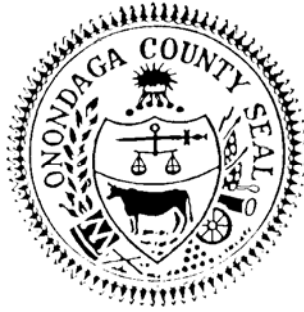


ONONDAGA COUNTY
NEW YORK



2018

ADOPTED BUDGET

Joanne M. Mahoney
County Executive

William P. Fisher
Deputy County Executive

Mary Beth Primo
Deputy County Executive for Physical Services

Ann Rooney
Deputy County Executive for Human Services

Steven P. Morgan
Chief Fiscal Officer

Tara Venditti
Deputy Director, Budget Administration

ONONDAGA COUNTY LEGISLATURE

J. Ryan McMahon, II**
15th District
Chairman of the Legislature

Brian F. May
1st District

Kevin A. Holmquist
10th District

John C. Dougherty
2nd District

Patrick M. Kilmartin*
11th District

Tim Burtis
3rd District

David H. Knapp
12th District

Judith A. Tassone
4th District

Derek T. Shepard, Jr.
13th District

Debra J. Cody
5th District

Casey E. Jordan
14th District

Michael E. Plochocki
6th District

J. Ryan McMahon, II**
15th District

Danny J. Liedka
7th District

Monica Williams
16th District

Christopher J. Ryan
8th District

Linda R. Ervin*
17th District

Peggy Chase
9th District

* Floor Leader
** Chairman

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Overview

Section 1

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Introduction

About This Document

This document presents Onondaga County's 2018 Annual Budget. Hereinafter the terms *tentative budget* and *executive budget* are used interchangeably. The 2018 Budget is one of a series of documents produced by Onondaga County to help administrators, elected officials, and interested others understand the issues facing the County and the steps being taken to address them.

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

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

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

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

Budget Document Format

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

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

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

A brief profile, which includes the organization's mission, vision, goals, and accomplishments, is presented with an organization chart, the organization's line item budget, and roster of budgeted positions. Program Narratives have also been incorporated into this main document, which contain descriptions of the varied functional programs provided by Onondaga County government. Grant projects managed by the organization are also presented.

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

The Budget Documents

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

This document series includes:

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

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

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

Access to the Budget Document Series

All documents in this series are available for public reference at the Onondaga County Public Library in the Galleries. The Operating Budget document is also available on the County's website, www.ongov.net. 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 and Budget
John H. Mulroy Civic Center 14th 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 14th Floor
421 Montgomery Street
Syracuse, NY 13202-2989

Onondaga County at a Glance

Geographic Size



Onondaga County is located in the center of New York State. It has a land area of 778 square miles, and is approximately 35 miles in length and 30 miles in width (U.S. Census Bureau, 2010). The County has an extensive transportation system in place. It is served by several major airlines through the Syracuse Regional Airport Authority’s Hancock International Airport, as well as the major railroad facilities of Conrail and Amtrak. Onondaga County is at the juncture of the New York State Thruway (Interstate 90) running east and west, and Interstate 81 running north and south. Interstate 690 forms the east-west axis through the County to which Interstate 481 links the City of Fulton and the surrounding towns. Onondaga County is serviced by over 2,600 miles of highways, roads and streets as well as the New York State Barge Canal System. The Canal System, in connection with the Hudson River, allows for water transportation from New York City to Buffalo and Lake Erie as well as to Oswego and Lake Ontario. Thus, Onondaga County has been appropriately referred to as the “Crossroads of New York State.”

Government

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

Land Use

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

Population

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

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

Source: U.S. Census Bureau, American FactFinder

Housing

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

Year	Existing Homes Sold	Percent Change	Average Median Price	Percent Change
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%
2011	3,276	(4.6%)	\$130,517	(3.0%)
2012	3,711	13.3%	\$129,852	(0.5%)
2013	4,005	7.9%	\$133,356	2.7%
2014	4,047	1.0%	\$134,244	0.7%
2015	4,202	3.8%	\$136,508	1.7%
2016	4,629	10.2%	\$147,364	8.0%
June 2016 YTD	1,986	17.4%	\$131,178	(1.3%)
June 2017 YTD	2,098	5.6%	\$159,527	21.6%

Source: Greater Syracuse Association of Realtors

Economic Assets

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

Syracuse and Onondaga County offer both existing and new businesses the advantage of a central location in a market of 136 million people within 750 miles, excellent transportation access to major US and Canadian urban centers, and freedom from long or difficult commuting patterns. For employees in the County and the surrounding area, Onondaga County is the regional center for retail, medical and educational facilities. It offers housing opportunities at very competitive prices, excellent educational facilities and a wide range of cultural and educational opportunities.

Higher Education

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

Sciences and Forestry, SUNY Upstate Medical University, and the Syracuse regional center of SUNY Empire State College are all located within Onondaga County.

Employment in Onondaga County

The table below lists the major employers in CenterState CEO's 12 county regions (which include Onondaga County). The diversity of the County's workforce is reflected in the size and scope of the major employers.

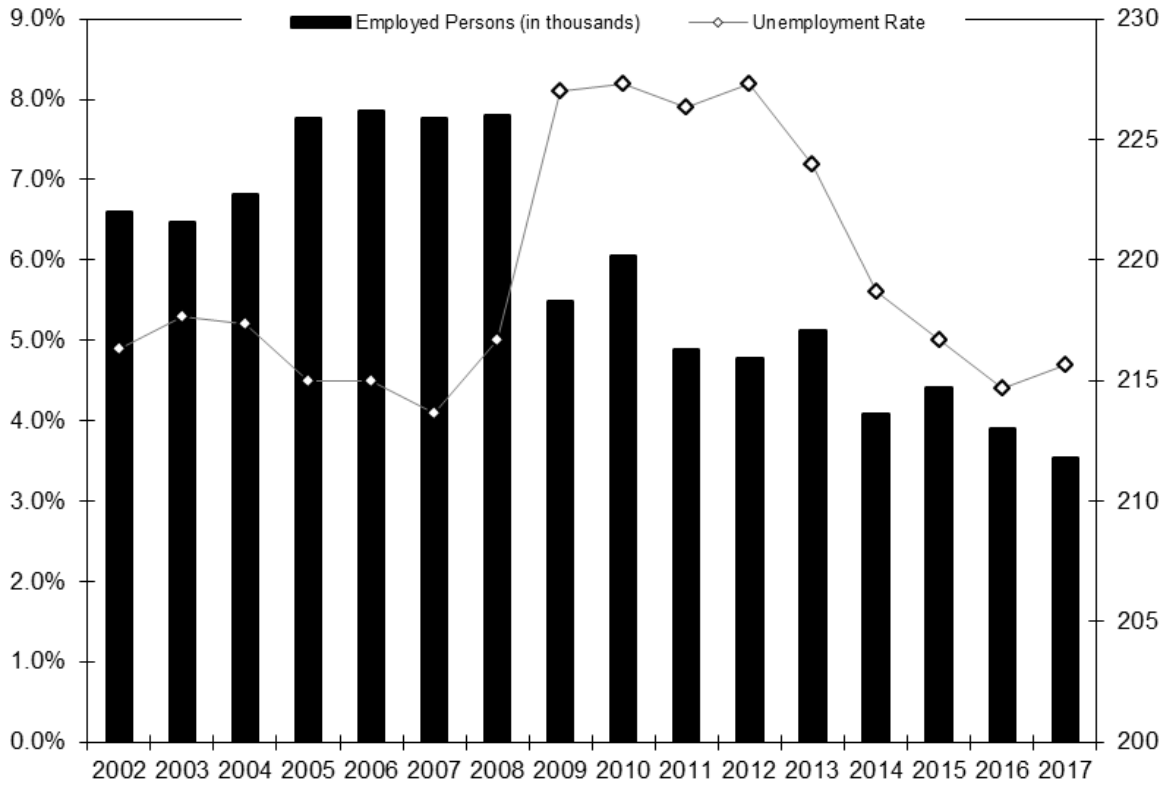
Major Employers in Central New York

Rank	Name	Number of Employees
1	Upstate Medical University	9,330
2	Cornell University	8,975
3	St. Joseph's Hospital Health Center	4,678
4	Oneida Indian Nation Enterprise	4,500
5	Syracuse University	4,407
6	Lockheed Martin Missions Systems & Training	4,200
7	Mohawk Valley Health Systems	4,029
8	Price Chopper Supermarkets	4,000
9	Walmart	4,000
10	Crouse Hospital	2,700
11	Loretto	2,300
12	National Grid	2,200
13	Tops Friendly Markets	2,023
14	Resource Center for Independent Living	1,935
15	Time Warner Cable	1,900
16	KPH Healthcare Services, Inc. (Kinney Drugs)	1,795
17	Lowe's Companies, Inc	1,726
18	BNY Mellon	1,700
19	The Raymond Corporation	1,670
20	Samaritan Medical Center	1,605

Source: CenterState Corporation for Economic Opportunity, 2015

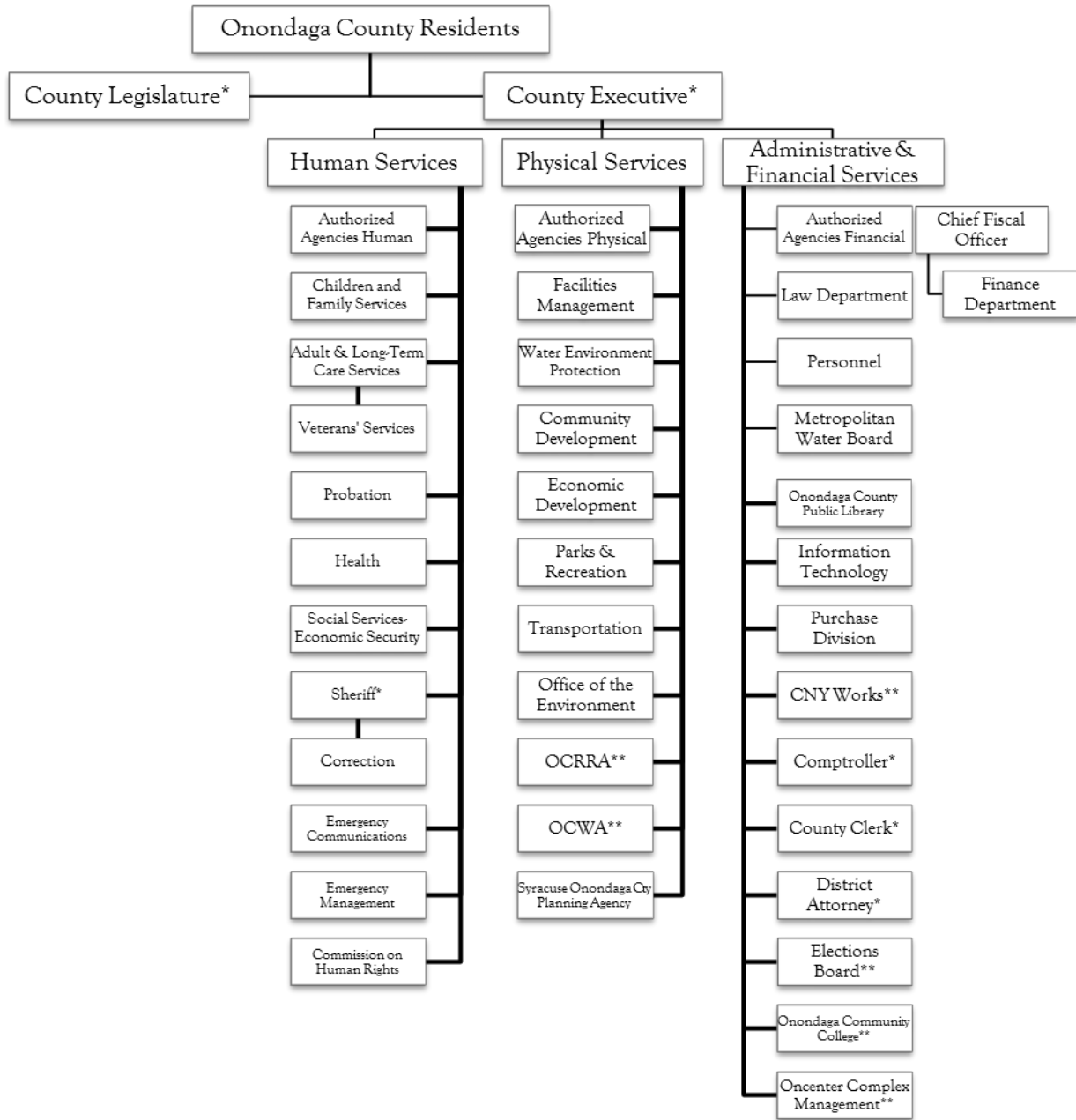
The following graph depicts the labor force statistics in Onondaga County including the unemployment rate and employed persons for the month of June between 2002 and 2017. These statistics represent Onondaga County residents only.

Labor Force Statistics Onondaga County June, 2002 – 2017



Source: New York State Department of Labor

Onondaga County Table of Organization



*Elected Official **County Liaison

Operating Budget Calendar

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

Budget Administration

Approach to Budgeting

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

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

Basis of Budgeting

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

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

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

Budget Preparation Calendar

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

Legislative Review

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

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

Budget Transfers

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

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

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

Budget Amendments

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

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

Budget Monitoring Process

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

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

Appropriation/Revenue Forecasts

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

Ensuing Year Departmental Budgets

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

Special Reports

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

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

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

Fiscal Year

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

Fund Structure

Fund Accounting

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

General Fund

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

Special Revenue Funds

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

Debt Service Fund

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

Enterprise Fund

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

Community College Fund

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

Internal Service Fund

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

Functional Units – By Fund

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

Accounting Principles

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

Accounting Basis

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

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

Account Codes

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

- 641000 - Personnel Services
- 691200 - Employee Benefits
- 692000 - Equipment
- 693000 - Supplies and Materials
- 694000 - 697000 - Contractual and Other

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

Countywide Long Term Goals

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

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

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

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

County Financial Policies and Planning Procedures

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

1. To develop and maintain a balanced budget for each operating year through financial planning and forecasting. The County has developed procedures and methods to examine and maintain a balanced budget. The Budget Monitoring section provides greater detail.
2. Seek and maintain diversification of revenues.
3. Cash Management Policy to maximize the availability of cash:

- To meet daily spending needs (i.e., payroll, vendors, etc.)
- To earn interest revenue on the investments of the County's cash balances
- To avoid or limit the need for cash flow borrowing

Investment Policy

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

Currently, the County's portfolio consists of money market deposits, certificates of deposit, and U.S. government agency bonds. See Appendix D for the complete Investment Policy.

Debt Issuance and Management Policy

1. Debt service costs paid through the General Fund will not exceed 5% of total General Fund revenue.
2. The County's total net direct indebtedness will not exceed \$700 per capita or 1.5% of the full valuation of taxable property in the County.
3. Rapid pay down of debt will continue as a goal of the County's debt management policies, with a target of 65% of outstanding principal scheduled for retirement within ten years. This goal may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement terms.

Fund Balance Policy

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

Purchase Requirements

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

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

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

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

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

Capital Planning and Debt Management Strategies

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

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

The 2010 Development Guide

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

The Sustainable Development Plan

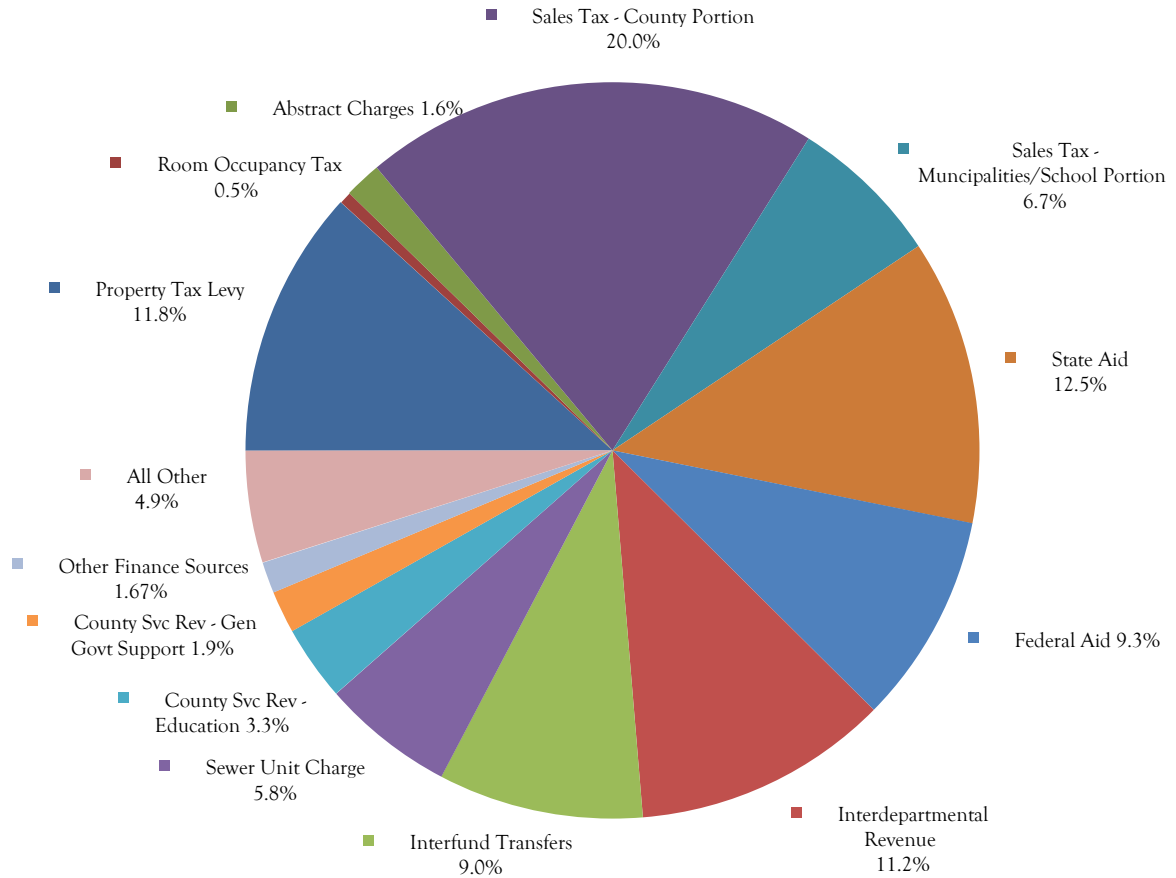
The County has completed the draft Onondaga County Sustainable Development Plan and released it to the public for review. The Sustainable Development Plan focuses on settlement patterns and urban design and aims to foster more efficient, attractive and sustainable communities by outlining a framework of policies, projects and practices consistent with the collective community vision for a sustainable Onondaga County. The Sustainable Development Plan is intended to evolve as a living plan, comprised of a website that will incorporate new ideas, opportunities, and conditions. It is anticipated that following a thorough public review process the plan will be presented to the County Legislature for adoption.

The Sustainable Development Plan has several important components, including nine Elements of Sustainable Development Reports and the Action Plan. The Action Plan provides recommended policies and strategies grouped into the following policy theme areas: Grow Smarter, Sustainability Pays, Protect the Environment, Strengthen the Center, Fix It First, Keep Rural Communities Rural, Lighten Our Footprint and Plan for People.

Where the 2018 Dollars Come From

Total County Revenues All Funds

\$1,291,143,801

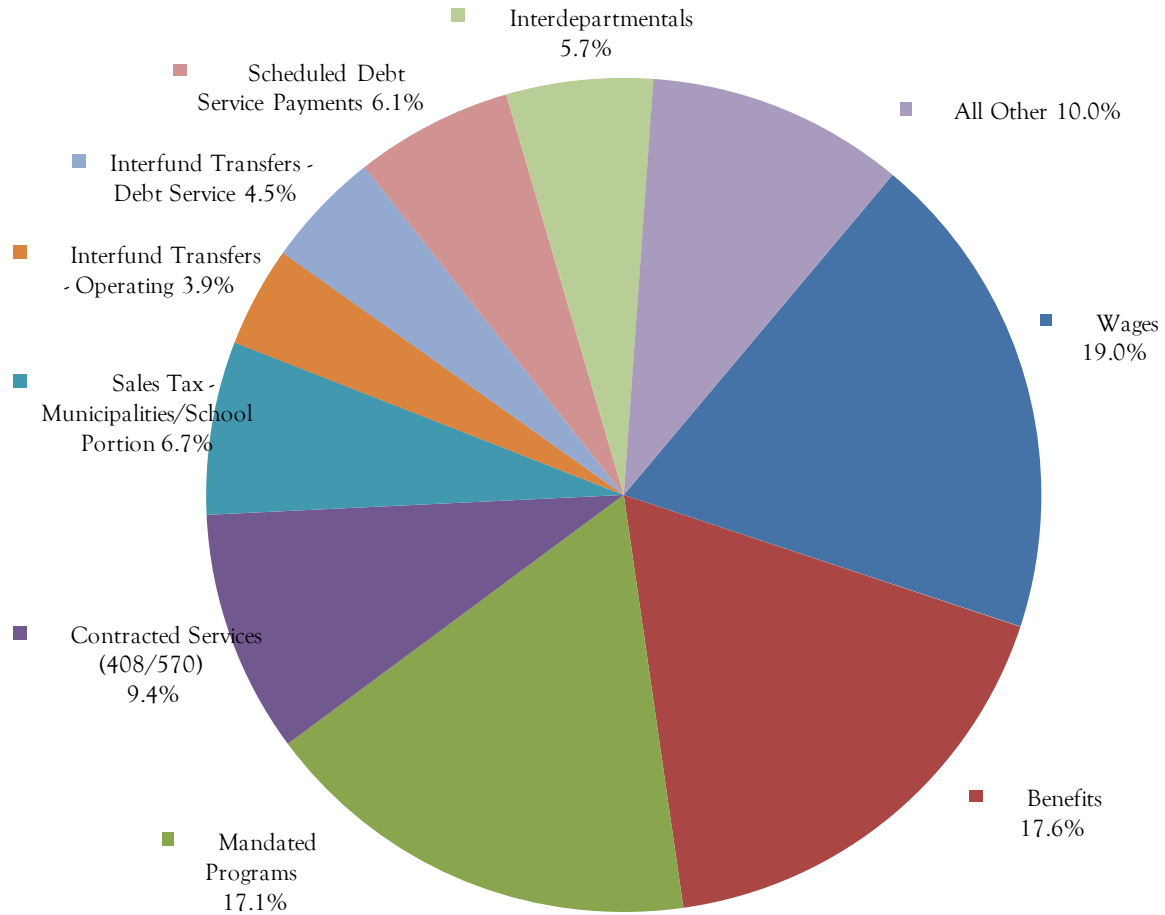


	2017 Modified	2018 Adopted
Property Tax Levy	\$150.39	\$ 151.81
Room Occupancy Tax	6.68	6.90
Abstract Charges	20.11	20.97
Sales Tax - County Portion	260.53	258.78
Sales Tax - Municipalities/School Portion	87.23	86.57
State Aid	163.12	161.45
Federal Aid	117.87	119.51
Interdepartmental Revenue	151.16	145.22
Interfund Transfers	119.36	116.70
Sewer Unit Charge	73.82	75.22
County Svc Rev - Education	42.97	42.71
County Svc Rev - Gen Govt Support	22.98	24.01
Other Finance Sources	21.10	17.77
All Other	63.97	63.53
Total Revenue	\$1,301.27	\$1,291.14

Where All the 2018 Dollars Go

Total County Expenses All Funds

\$1,291,143,801



	2017 Modified	2018 Adopted
Wages	\$240.73	\$245.04
Benefits	237.74	227.40
Mandated Programs	220.75	220.45
Contracted Services	122.11	121.69
Sales Tax - Municipalities/School Portion	87.23	86.57
Interfund Transfers - Operating	48.88	50.64
Interfund Transfers - Debt Service	55.61	58.44
Scheduled Debt Service Payments	85.83	79.10
Interdepartmentals	70.63	73.21
All Other	137.21	128.60
Total Gross Expenses	\$1,306.72	\$1,291.14

Fiscal Summary

Section 2

In This Section

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Financial Condition

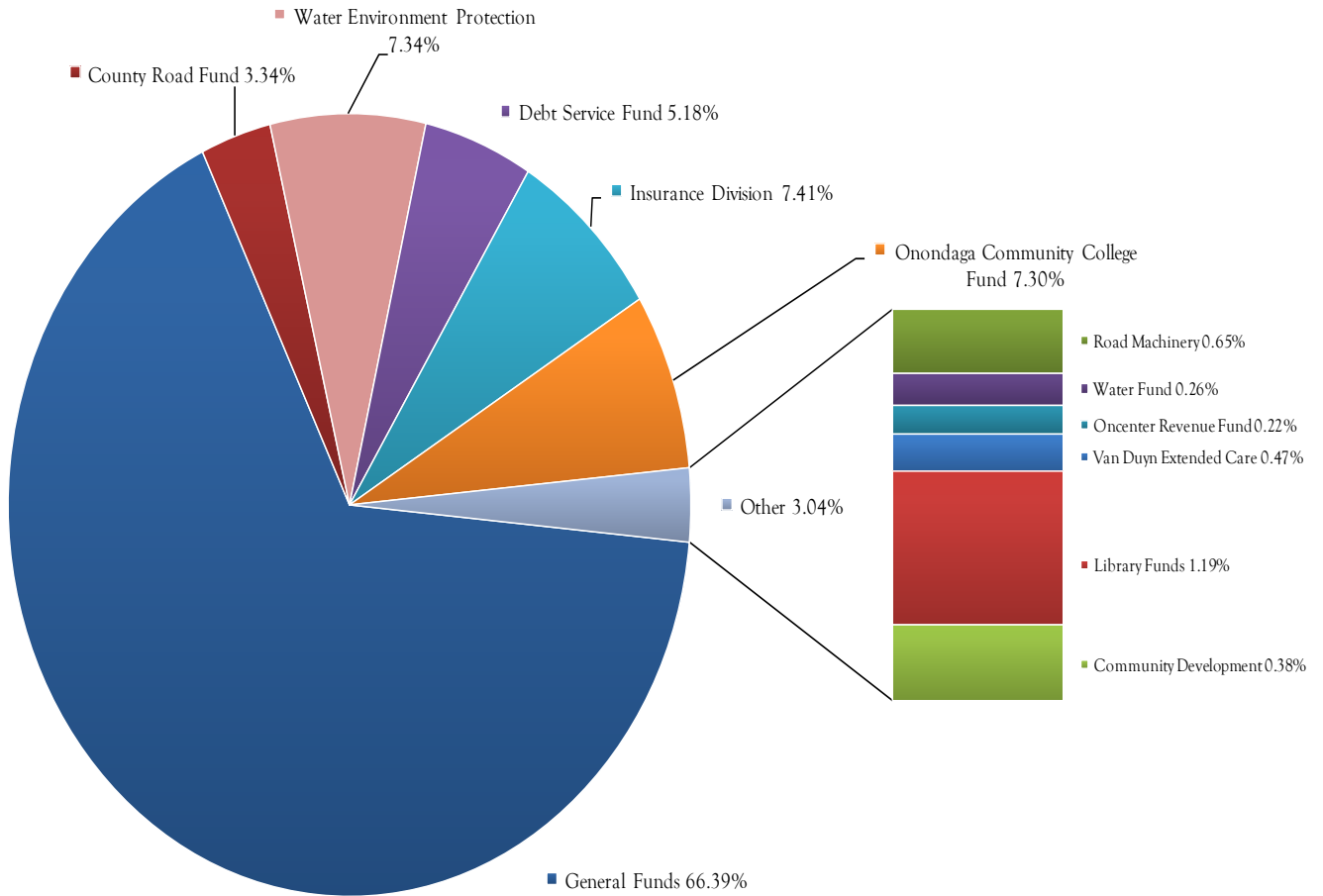
This section serves to expand the reader's understanding of the proposed budget through presentation of financial information and analyses that are used in the decision making process. The key business policy objectives that are used throughout the year are as follows:

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

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

- Maintain / improve "AAA/AA+/Aa2" credit rating
- Avoid debt burden for recurring investment needs
- Optimize general fund balance protection
- Minimize discretionary type spending
- Optimize cash flow from revenue sources
- Improve productivity of county programs and employees

**Overview of All Funds
in the 2018 Adopted
\$1,291,143,801**



All Funds

The 2018 Adopted budget of \$1,291.14 million is 1.19% lower than the 2017 Budget as Modified.

Consolidated Revenues and Appropriations by Category

The schedule below presents revenues and appropriations by fund types for the 2018 Adopted Budget:

	General Funds	Special Revenue Funds	Debt Service Funds	Internal Service	Component Units	All Funds
Revenues						
Property Tax Levy	141,690,731	0	0	0	0	141,690,731
Deferred/Uncollectible	(13,668,658)	0	0	0	0	(13,668,658)
Prior Year Collections	13,267,381	0	0	0	0	13,267,381
Pilots/Interest & Penalties	10,524,171	0	0	0	0	10,524,171
Room Occupancy Tax	4,110,508	2,785,580	0	0	0	6,896,088
Abstract Charges	13,518,854	7,450,875	0	0	0	20,969,729
Sales Tax - County Portion	258,781,385	0	0	0	0	258,781,385
Sales Tax - Municipalities/School Portion	86,573,101	0	0	0	0	86,573,101
State Aid	133,073,656	3,066,603	0	0	25,311,629	161,451,888
Federal Aid	106,429,005	6,329,942	0	0	6,750,000	119,508,947
Interdepartmentals	69,000,459	2,870,217	0	73,346,788	0	145,217,464
All Other	78,400,929	95,386,100	66,828,049	19,308,294	62,240,805	322,164,177
Subtotal Revenues	901,701,522	117,889,317	66,828,049	92,655,082	94,302,434	1,273,376,404
Fund Balance						
Fund Balance	5,000,000	9,767,397	0	3,000,000	0	17,767,397
Subtotal Fund Balance	5,000,000	9,767,397	0	3,000,000	0	17,767,397
Total Revenues	906,701,522	127,656,714	66,828,049	95,655,082	94,302,434	1,291,143,801
Appropriations						
Mandated Programs	220,451,887	0	0	0	0	220,451,887
Wages	171,462,846	28,127,732	0	0	45,447,332	245,037,910
Benefits	96,883,855	19,349,214	0	90,265,556	20,900,777	227,399,402
Contracted Services	113,009,342	3,375,438	0	2,347,592	2,960,197	121,692,569
Interfund Transfers	50,473,585	170,000	0	0	0	50,643,585
Debt Service	28,723,090	29,291,960	0	0	0	58,015,050
Sales Tax - Municipalities/School Portion	86,573,101	0	0	0	0	86,573,101
Interdepartmentals	61,626,158	9,898,005	0	1,552,412	130,000	73,206,575
All Other	77,497,658	37,444,365	66,828,049	1,489,522	24,864,128	208,123,722
Total Expenses	906,701,522	127,656,714	66,828,049	95,655,082	94,302,434	1,291,143,801

Credit Rating

Savings from Maintaining Onondaga County's Superior Credit Rating

Onondaga County is rated triple A (AAA) by Fitch Ratings, double A-plus (AA+) by Standard & Poor's, and Aa2 by Moody's Investors Service, the nation's three leading credit rating agencies. The triple A - double A-plus ratings mean that bonds sold by Onondaga County are considered very high quality or "investment grade." In order to maintain its high credit rating, the County's financial management must be outstanding. According to Moody's Investors Service, only 13% of other rated New York State (NYS) Counties have achieved Aa2 status similar to Onondaga County. Only four NYS counties have attained higher ratings (Schenectady, Tompkins, Westchester and Ontario counties) over the past two years.

The high-AA/AAA rating also means that the County can market its bonds without credit-enhancing bond insurance. This further strengthens the ability of Onondaga County to be able to sell bonds with its own strong rating. In 2017, Onondaga sold its \$21.8 million General Obligations bond issue at a true interest cost of 2.64%.

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

Moody's Investors Service Ratings of New York State Counties (Aug 2017)*

Rating	Number of Counties	Percentage of Counties
Aa1	4	13%
Aa2	4	13%
Aa3	10	33%
A1	7	23%
A2	1	3%
A3	1	3%
Baa1	2	7%
Baa2	1	3%

*Note: These are Moody's most current ratings of 30 of 62 other NY counties

Summary of Fund Balances for All Funds

2016 – 2018

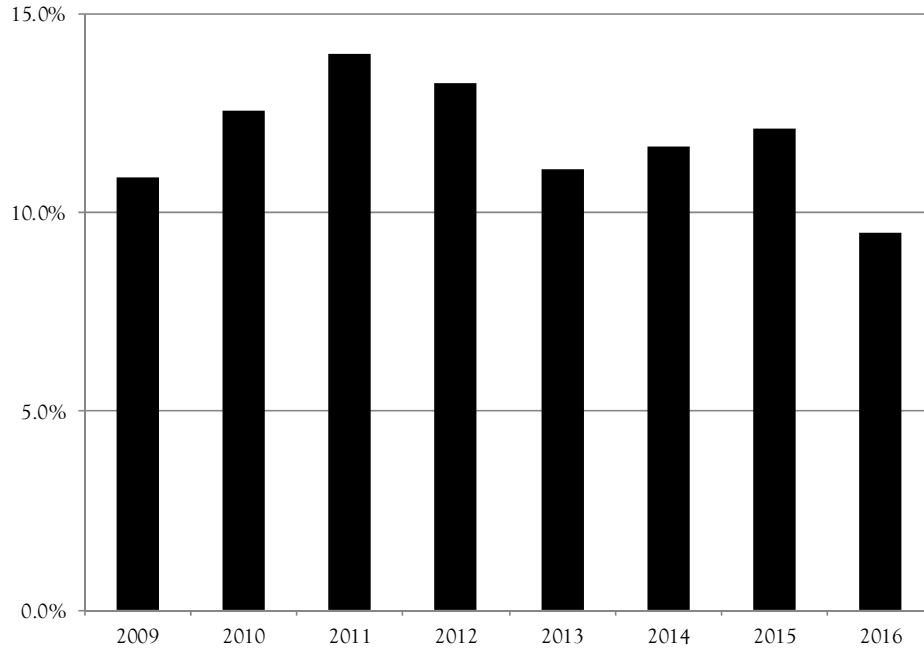
Fund	Fund Balance					
	Unreserved 12/31/2016	Appropriated 2017 Budget	Available 1/1/2017	Additional 9/1/2017	Estimated 12/31/2017	Appropriated 2018 Budget
General ¹	65,213,109	8,883,357	56,329,752	(6,125,000)	62,454,752	5,000,000
General Grants	(5,928,994)	0	(5,928,994)	0	(5,928,994)	0
Community Development	(510,028)	0	(510,028)	0	(510,028)	0
County Road	410,639	0	410,639	0	410,639	0
Road Machinery	(33,414)	0	(33,414)	0	(33,414)	0
OnCenter Revenue	1,047,931	0	1,047,931	0	1,047,931	0
Metropolitan Water Board	7,327,465	0	7,327,465	0	7,327,465	1,200,000
Water Environment Protection*	35,916,233	7,641,727	28,274,506	75,000	28,199,506	8,053,383
Van Duyn Hospital	1,623,642	5,169,785	(3,546,143)	0	(3,546,143)	0
Library**	968,978	453,378	515,600	0	515,600	514,014
Debt Service ²	23,805,168	15,880,180	7,924,988	0	7,924,988	8,812,997
Library Grants	(4,892,310)	0	(4,892,310)	0	(4,892,310)	0
Insurance***	3,476,078	0	3,476,078	0	3,476,078	3,000,000
Total	\$128,424,497	\$38,028,427	\$90,396,070	\$(6,050,000)	\$96,446,070	\$26,580,394
*Water Environment Protection						
Bear Trap-Ley Creek	250,253	77,102	173,151	0	173,151	69,011
Bloody Brook	184,803	72,109	112,694	0	112,694	45,603
Consolidated	(582,839)	0	(582,839)	0	(582,839)	0
Flood Control	74,511	0	74,511	0	74,511	0
Harbor Brook	216,015	58,688	157,327	0	157,327	64,205
Meadowbrook Creek	229,200	78,044	151,156	0	151,156	56,684
Onondaga Lake	35,544,290	7,355,784	28,188,506	75,000	28,113,506	7,817,880
Total W.E.P. Fund	35,916,233	7,641,727	28,274,506	75,000	28,199,506	8,053,383
**Library Fund						
Branch Libraries	194,757	271,891	(77,134)	0	(77,134)	0
System Support	(81,037)	87,263	(168,300)	0	(168,300)	0
Central Library	855,258	94,224	761,034	0	761,034	514,014
Total Library Fund	968,978	453,378	515,600	0	515,600	514,014
***Insurance Fund						
Workers Comp	6,975,447	0	6,975,447	0	6,975,447	3,000,000
Unemployment	1,167,324	0	1,167,324	0	1,167,324	0
Judgment & Claims	(108,500)	0	(108,500)	0	(108,500)	0
Health	(5,294,711)	0	(5,294,711)	0	(5,294,711)	0
Dental	299,281	0	299,281	0	299,281	0
Insurance	437,236	0	437,236	0	437,236	0
Total Insurance Fund	3,476,078	0	3,476,078	0	3,476,078	3,000,000

¹ 5M previously committed for debt service is now unassigned

² Debt Service Reserve for Bonded Debt is reported as Fund Balance

Financial Condition

General Fund Unreserved Fund Balance



	Gen Fund Revenues ¹ (In Millions)*	Unreserved Fund Balance ² (In Millions)	Fund Balance As a % of Total Revenues
2009	\$606.1	\$65.8	10.86%
2010	\$610.4	\$76.7	12.57%
2011	\$649.5	\$90.8	13.98%
2012	\$672.9	\$89.1	13.24%
2013	\$676.8	\$74.9	11.07%
2014	\$680.7	\$79.4	11.66%
2015	\$680.6	\$82.3	12.09%
2016	\$688.4	\$65.2	9.47%

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

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

General Fund Unreserved Fund Balance

As a way of regulating and maintaining the County's reserves, Resolution No. 270-1999 established a general fund balance goal of 10% of general fund revenues. The Resolution directed that reserves beyond this 10% goal be applied to avoid future debt or for property tax relief.

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

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

In 2006, counties were directed by the NYS Comptroller to begin recording sales taxes allocated by the County to other local governments and school districts as both a revenue and expense. As a result of this artificial inflation of revenues and only for the purpose of determining compliance with the 10% fund balance goal, the County amended Resolution No. 270-1999 by Resolution No. 184-2007 to revised its calculation of general fund revenue to exclude sales tax revenue paid to other governments. In 2014, the County further amended the calculation as per Resolution No. 161-2014 to include the reserve for prepaid expenses. The result for purposes of calculating the 10% goal is as follows:

Year End 2016

Total General Fund Revenue	\$772.0M
Less: Sales Tax Pass through	<u>\$83.6M</u>
Adjusted General Fund Revenue	\$688.4M
Unreserved General Fund Balance ³	\$65.2M
As a % of Adjusted General Fund Revenue	9.5%

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

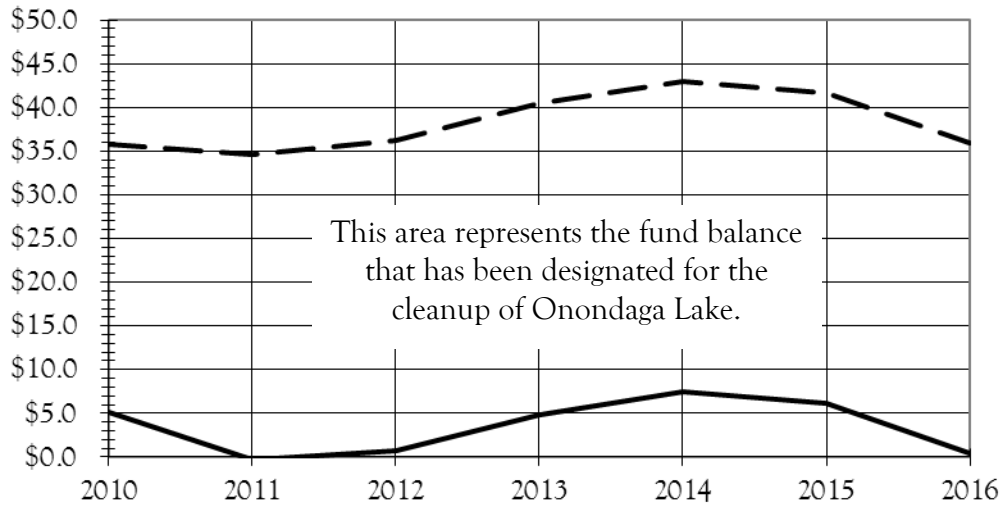
³Excludes only the reserve for encumbrances as per Resolution No. 161-2014 prior to appropriation of fund balance for ensuing budget year.

This information came from the following:

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

Financial Condition

Water Environment Protection Fund Balance



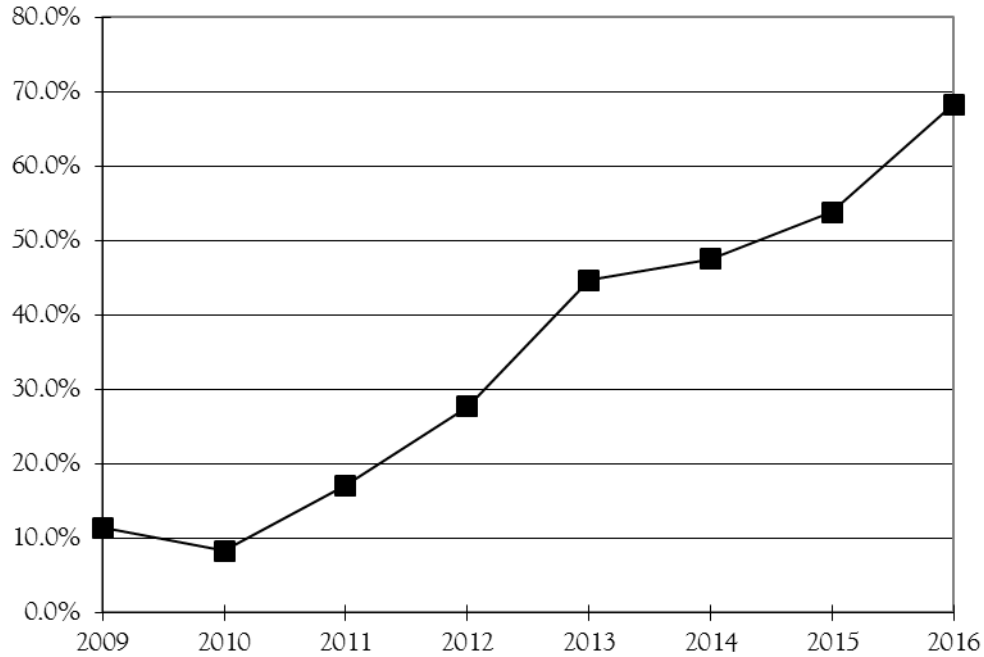
	Total Revenues (In Millions)	Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2010	\$66.3	\$35.8	54.0%
2011	\$69.0	\$34.6	50.1%
2012	\$73.8	\$36.2	49.1%
2013	\$76.8	\$40.4	52.6%
2014	\$81.7	\$43.0	52.6%
2015	\$83.4	\$41.7	50.0%
2016	\$82.6	\$35.9	45.5%

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

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

Financial Condition

Metropolitan Water Board Fund Balance



	Total Revenues (In Millions)	Undesignated Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2009	\$9.1	\$1.0	11.42%
2010	\$8.5	\$0.7	8.24%
2011	\$8.8	\$1.5	17.05%
2012	\$9.4	\$2.6	27.66%
2013	\$9.4	\$4.2	44.68%
2014	\$9.9	\$4.7	47.47%
2015	\$10.6	\$5.7	53.77%
2016	\$10.7	\$7.3	68.22%

Note: \$1.2M fund balance has been applied to the 2018 budget

Revenue Trend Analysis

All Funds

	2015 Actual	2016 Actual	2017 Modified	2018 Executive	2018 Adopted
Revenues					
Property Tax Levy	\$140,337,533	\$139,780,005	\$141,096,060	\$142,196,060	\$141,690,731
Deferred/Uncollectible	(15,144,892)	(16,312,540)	(13,141,296)	(13,668,658)	(13,668,658)
Prior Year Collections	13,343,645	12,801,290	11,993,955	13,267,381	13,267,381
Pilots/Interest & Penalties	10,093,438	9,674,799	10,436,424	10,524,171	10,524,171
Room Occupancy Tax	6,340,185	6,567,554	6,679,148	6,711,088	6,896,088
Abstract Charges	18,962,047	19,002,315	20,105,454	20,871,386	20,969,729
Sales Tax - County Portion	250,418,408	249,172,808	260,526,511	258,331,385	258,781,385
Sales Tax - Municipalities/School Portion	86,154,183	83,604,986	87,227,127	86,573,101	86,573,101
State Aid	134,089,093	139,358,508	163,116,359	161,571,942	161,451,888
Federal Aid	111,901,738	112,262,832	117,872,269	119,524,861	119,508,947
Interdepartmentals	129,093,668	137,084,228	151,159,708	145,352,979	145,217,464
Available from Project Funds	(54,762)	0	(34,922)	0	0
Other Finance Sources	13,050,998	42,035,767	21,098,247	16,254,918	17,767,397
All Other	307,687,677	323,553,980	323,134,707	324,185,593	322,164,177
Total Revenue	1,206,272,960	1,258,586,532	1,301,269,751	1,291,696,207	1,291,143,801
Total Net Revenues	978,952,248	1,020,348,137	1,030,745,647	1,029,387,719	1,029,224,703

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

Organization Summary by Fund

Revenue Totals

	2014	2015	2016	2017	2018	2018
	Actual	Actual	Actual	Modified	Executive	Adopted
F10001-General Fund	\$766,330,671	\$766,746,138	\$772,035,315	\$803,381,192	\$797,846,156	\$797,753,040
F10007-County Road Fund	43,073,612	42,631,316	45,493,430	45,334,044	43,259,210	43,130,441
F10009-Road Machinery Fund	8,252,339	7,616,714	5,884,191	6,703,051	6,318,904	6,318,904
F10030-General Grants Projects	39,492,161	37,307,530	39,847,802	58,934,157	59,399,137	59,499,137
F20011-Water Fund	9,923,435	10,663,306	10,801,137	3,019,780	3,311,795	3,311,795
F20010-Oncenter Revenue Fund	9,440,587	9,999,188	10,634,762	2,789,192	2,785,580	2,785,580
F20013-Water Environ Protect	81,726,078	83,421,833	85,300,327	92,517,577	95,161,073	94,772,000
F20014-Van Duyn Ext Care	14,642,328	-2,036	4,882,864	5,169,785	3,840,382	3,840,382
F20015-Library Fund	14,134,679	13,294,457	13,015,785	13,742,704	14,416,220	14,374,772
F20035-Library Grants Fund	402,875	638,669	816,125	859,624	962,243	962,243
F30016-Debt Service Fund	77,531,087	62,322,311	94,824,514	71,065,662	66,828,049	66,828,049
F55040-Insurance Division	77,663,009	78,378,528	80,033,562	100,575,494	95,655,082	95,655,082
F65018-Onondaga Com Col	89,393,653	87,760,873	90,627,773	90,856,237	94,302,434	94,302,434
F20033-Comm Develop Grant	5,660,352	5,494,132	4,388,945	6,321,252	7,609,942	7,609,942
Total Budgetary Funds	1,237,666,866	1,206,272,960	1,258,586,532	1,301,269,751	1,291,696,207	1,291,143,801

Fund Breakdown and Tax Levy Computation

2018 Adopted Budget

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

Fund	Appropriations	Revenues	Appropriated Fund Balance	Sewer Unit Charges	Tax Levy
F10001-General Fund	797,753,040	651,062,309	5,000,000	0	141,690,731
F10007-County Road Fund	43,130,441	43,130,441	0	0	0
F10009-Road Machinery Fund	6,318,904	6,318,904	0	0	0
F10030-General Grants Proj Fund	59,499,137	59,499,137	0	0	0
F20011-Water Fund	3,311,795	415,590	1,200,000	0	1,696,205
F20010-Oncenter Revenue Fund	2,785,580	2,785,580	0	0	0
F20013-Water Environ Protection	94,772,000	8,315,802	8,053,383	76,677,383	1,725,432
F20014-Van Duyn Extended Care	3,840,382	3,840,382	0	0	0
F20015-Library Fund	14,374,772	13,860,758	514,014	0	0
F20033-Community Devel Grant	7,609,942	7,609,942	0	0	0
F20035-Library Grants Fund	962,243	962,243	0	0	0
F30016-Debt Service Fund	66,828,049	58,015,052	8,812,997	0	0
F55040-Insurance Division	95,655,082	92,655,082	3,000,000	0	0
F65018-Onondaga Com Col Fund	94,302,434	94,302,434	0	0	0
Total Budgetary Funds	1,291,143,801	1,042,773,656	26,580,394	76,677,383	145,112,368

¹ Countywide Tax Levy:

Tax Levy	\$141.7 M
÷ Assessed Full Valuation (per 1000)	<u>\$ 28.0 M</u>
= Property Tax Rate (per 1000)	\$ 5.05

NOTE: Property Tax Rate remained flat at \$5.05 per thousand over the prior year.

² Consolidated District Sewer Unit Charges:

Sewer Charge	\$76.7M
÷ Number of Sewer Units	<u>186,511</u>
= Sewer Unit Charge per Household	\$411.11

NOTE: Sewer Unit charges did not change over the prior year.

Onondaga County Property Tax Levy

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

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

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

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

County Tax Levy is the total amount of money to be raised by the general property tax. The share of the tax levy for each jurisdiction is based on its percent of the County's total full value. For example, if 1.2% of the County's full value were located in Spafford, then Spafford would be responsible for 1.2% of the County tax levy.

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

Onondaga County Gross Property Tax Levy

Year of Assessment	County Gross Tax Levy	% Change Tax Levy	Total Full Value	% Change Full Value	Full Value Tax Rate	% Tax Rate Change
2018 ¹	\$141,690,731	0.4%	\$28,030,118,432	0.9%	5.05	(0.3%)
2017	\$141,096,060	1.0%	\$27,788,399,337	1.5%	5.07	(0.7%)
2016	\$139,691,159	(0.1%)	\$27,365,729,891	0.4%	5.10	0.6%
2015	\$139,891,159	(0.7%)	\$27,244,303,609	1.2%	5.13	(1.9%)
2014	\$140,891,159	(0.1%)	\$26,918,210,215	0.8%	5.23	(0.9%)
2013	\$140,998,859	(8.3%)	\$26,704,901,404	0.1%	5.28	(5.0%)
2012	\$148,216,571	(3.6%)	\$26,666,826,135	0.9%	5.56	(4.5%)
2011	\$153,821,817	(16.4%)	\$26,420,301,254	1.0%	5.82	(17.3%)
2010	\$183,997,042	2.3%	\$26,148,206,733	2.1%	7.04	0.2%
2009	\$179,821,396	0.1%	\$25,599,869,832	3.7%	7.02	(3.5%)
2008	\$179,707,960	(2.3%)	\$24,690,825,684	6.2%	7.28	(8.0%)

¹ Total Full Value as of August

Onondaga County Property Tax Cap Calculation

Tax Levy Limit for Current Year Budget

The Tax Levy Limit Formula can be broken down as follows. The formula is followed by the calculation deriving the **Tax Levy Limit (Adjusted for Transfers, plus Exclusions)** for 2018.

Property Tax Cap Formula for Current Year Budget

	Prior Year Adopted Tax Levy
Less	Reserve amount including interest earned
Multiplied by	Tax Base Growth Factor (1.0072 provided by OSC)
Plus	<u>PILOTS Receivable Prior Year</u>
Less	Tort exclusion amount prior year
	Subtotal
Multiply	Allowable Levy Growth Factor (1.0184 provided by OSC)
Less	<u>PILOTS Receivable Current Year</u>
	Tax Levy Limit Before Adjustment/Exclusions
Less	Costs Incurred from Transfer of Local Government Functions
Plus	<u>Savings Realized from Transfer of Local Government Functions</u>
	Tax Levy Limit (Adjusted for Transfer of Local Government Functions)
Plus	Tax Levy necessary for Expenditures Resulting from Tort Orders/Judgments over 5% of Prior Year Adopted Levy
Plus	Tax Levy Necessary for Pension Contribution Expenditures Caused by Growth in the System Average Actuarial Contribution Rate in Excess of 2 Percentage Points
Plus	<u>Available Carryover (if any at 0.0150)</u>
	<u>Tax Levy Limit (Adjusted for Transfers, plus Exclusions)</u>

Definitions:

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

Allowable Levy Growth Factor (provided by OSC) - The lesser of 2% or the Consumer Price Index (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>
2017 Adopted Levy	141,096,060	1,696,205	476,847	203,564	659,159	385,862	144,517,697
2017 Adopted Abstract	20,949,210	2,965	8,175	0	0	0	20,960,350
2017 Total Levy / Abstract	162,045,270	1,699,170	485,022	203,564	659,159	385,862	165,478,047
Tax Base Growth Factor (1.0072)	163,211,996	1,711,404	488,514	205,030	663,905	388,640	166,669,489
Pilots Rec 2017	2,829,806	0	0	0	0	0	2,829,806
Sub Total	166,041,802	1,711,404	488,514	205,030	663,905	388,640	169,499,295
Levy Growth factor (1.0184)	169,096,971	1,742,894	497,503	208,802	676,121	395,791	172,618,082
Pilots Rec 2018	2,829,806	0	0	0	0	0	2,829,806
Levy Limit b/f Adj/Exclusions	166,267,165	1,742,894	497,503	208,802	676,121	395,791	169,788,276
<u>Adjustments</u>							
Costs Trans of Function	0	0	0	0	0	0	0
Savings Trans of Function	0	0	0	0	0	0	0
Total Adjustments	0	0	0	0	0	0	0
Levy Limit b/f Exclusions	166,267,165	1,742,894	497,503	208,802	676,121	395,791	169,788,276
<u>Exclusions</u>							
Torts/Judgements >5% 2017 Levy	0	0	0	0	0	0	0
Pension Exclusion	0	0	0	0	0	0	0
Total Exclusions	0	0	0	0	0	0	0
2017 Carryover	1,849,145	44,555	12,573	5,307	17,184	10,059	1,938,823
2018 Levy Limit	168,116,310	1,787,449	510,076	214,109	693,305	405,850	171,727,099
2018 Adopted Levy	141,690,731	1,696,205	476,847	203,564	659,159	385,862	145,112,368
2018 Adopted Abstract	21,846,613	0	0	0	0	0	21,846,613
2018 Adopted Levy / Abstract	163,537,344	1,696,205	476,847	203,564	659,159	385,862	166,958,981
Under / (Over) Levy Limit							4,768,118
Carryover to 2019 Budget							2,575,906

Summary of Property Tax Rates by Municipality

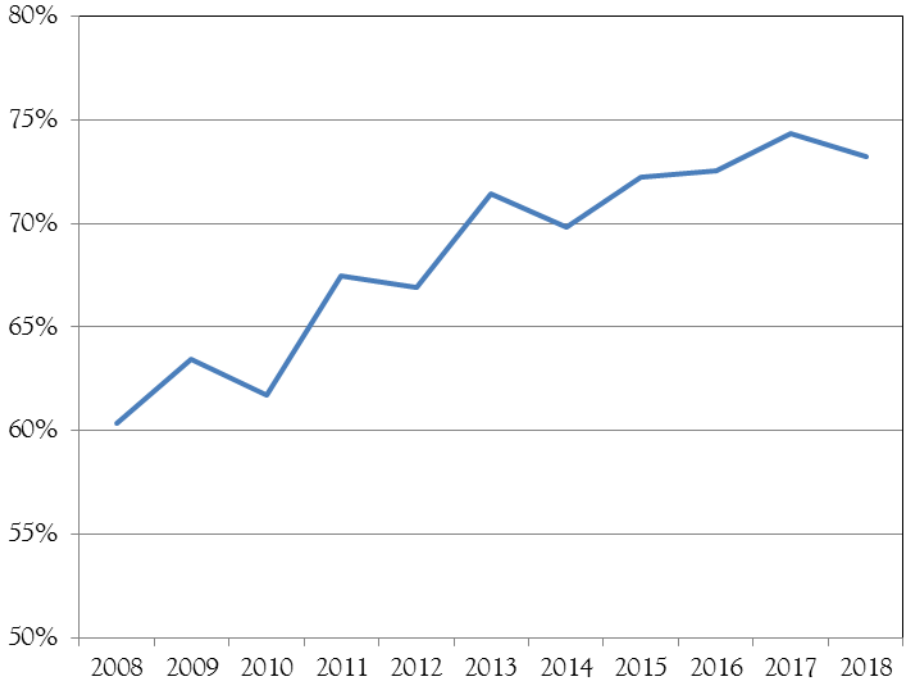
	2017 Adopted	2018 Adopted	% Change
County Property Tax Levy (In Millions)	\$141.1	\$141.7	0.4%
County Full Value Tax Rate	\$5.07	\$5.05	(0.3%)

Property Tax Rates by Municipality

Municipality	Tax Levy	Assessed Value		Equalization Rate		Tax per \$100,000	
	Apportionment	Tax Rate					
	2018	2017	2018	2017	2018	2017	2018
Camillus	8,373,287	\$5.31	\$5.27	100.00%	100.00%	\$531	\$527
Cicero	11,348,123	5.28	5.24	100.00%	100.00%	528	524
Clay	18,145,218	123.77	122.21	4.27%	4.29%	529	524
Dewitt	13,452,788	5.28	5.24	100.00%	100.00%	528	524
Elbridge	1,632,093	5.27	5.22	100.00%	100.00%	527	522
Fabius	636,180	5.26	5.28	100.00%	99.00%	526	522
Geddes	4,772,185	5.83	5.87	91.50%	90.00%	533	528
LaFayette	1,771,191	5.71	5.66	93.00%	93.00%	531	526
Lysander	8,303,811	5.26	5.22	100.00%	100.00%	526	522
Manlius	13,089,362	5.24	5.20	100.00%	100.00%	524	520
Marcellus	2,121,698	5.30	5.23	99.50%	100.00%	527	523
Onondaga	7,233,702	5.38	5.26	98.50%	100.00%	530	526
Otisco	1,071,807	246.00	260.79	2.16%	2.02%	531	527
Pompey	3,304,936	5.27	5.28	100.00%	99.00%	527	523
Salina	8,632,722	5.31	5.26	100.00%	100.00%	531	526
Skaneateles	6,892,042	5.26	5.22	100.00%	100.00%	526	522
Spafford	1,879,847	5.27	5.23	100.00%	100.00%	527	523
Syracuse	24,355,570	6.53	6.52	80.50%	80.00%	526	522
Tully	1,235,510	5.33	5.29	100.00%	100.00%	533	529
Van Buren	3,438,659	5.28	5.24	100.00%	100.00%	528	524
Total Property Tax Levy	\$ 141,690,731						

Constitutional Tax Margin

Taxing Capacity Available



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

Total Taxing Power	\$405,974,118
Net Prop Tax Levy	\$107,711,006
Tax Margin Available	\$298,263,112
Taxing Capacity Available	73.47%

The constitutional tax margin available for 2018 is estimated at \$298.3 million. A margin of this size indicates that Onondaga County is taxing slightly over one quarter of its constitutional authority.

Property Tax Assessment and Collection

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

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

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

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

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

After a careful analysis of historical trends and the effect of securitization of past tax liens, we project prior year collection revenues for the General Fund of \$13,267,381 in 2018.

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

Water Environment Protection Special District Sewer Unit Charge

In 1978, the Onondaga County Legislature consolidated all the various sanitary districts within Onondaga County and established the Onondaga County Consolidated Sanitary District. It also established a sewer rent schedule to defray all costs of operation, maintenance, indebtedness, and all other obligations of the Water Environment Protection operations. Per Resolution No. 46-01 dated April 4, 2017, the Onondaga County Legislature modified the sewer rents for the Onondaga County Sanitary District, to be allocated on the basis of "units" as defined in the following schedule:

1. Single family structure, mobile home, townhouse, and condominium - one unit each.
2. All other multi-family residential structures - three-fourths unit per family.
3. Mixed use properties having both residential and commercial use - three-fourths unit per family plus 1 unit assigned for the total commercial space, or alternative, in the event that the actual water usage exceeds the calculation of gallons per unit with the subsection (c) for the residential and commercial portions of the property, the number of units to be assigned to such a property shall be based on water bills, as follows:
 - Up to 137,000 gallons per year one unit.
 - One unit and fraction thereof for each 137,000 gallons per year.
4. Commercial, industrial and institutional properties - units to be assigned based on water bills, or, where properly metered or other sufficient verification exists, on wastewater discharged, as follows:
 - Up to 137,000 gallons per year one unit.
 - One unit and fraction thereof for each 137,000 gallons per year.

These amendments to the schedule of sewer rents in the Onondaga County Sanitary District will become effective on January 1, 2018.

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

Drainage Districts Tax Levy

Drainage District	2017 Adopted	2018 Adopted
Bear Trap - Ley Creek	\$476,847	\$476,847
Bloody Brook	\$203,564	\$203,564
Meadowbrook	\$659,159	\$659,159
Harbor Brook	\$385,862	\$385,862

Consolidated Districts Sewer Unit Charge

Year	Total Sewer Charge	% Total Sewer Unit Change	Number of Units	% Number of Units Change	Unit Charge	Dollar Unit Charge Change	% Unit Charge Change
2018	\$76,677,383	1.64 %	186,511	1.64%	\$411.11	\$0.00	0.00%
2017*	\$75,443,867	0.00%	183,511	1.51%	\$411.11	\$0.00	0.00%
2016	\$74,319,488	0.00%	180,777	0.02%	\$411.11	\$-0.08	(0.02%)
2015	\$74,318,921	5.74%	180,741	(0.01%)	\$411.19	\$22.39	5.76%
2014	\$70,281,472	7.50%	180,765	0.24%	\$388.80	\$26.25	7.24%
2013	\$65,376,983	0.72%	180,326	(0.35%)	\$362.55	\$3.87	1.08%

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

Onondaga County Water District Special District Tax Levy

The purpose of the special ad valorem levy assessed to real property within the Onondaga County Water District (OCWD) is to fund the capital costs associated with the construction and improvement of the County water system. The levy can also be used to support OCWD operating expenses.

The Water District Tax Levy has remained unchanged in 2018.

Water District Tax Levy		
Year	Total Levy	% Change
2018	\$1,696,205	0%
2017	\$1,696,205	0%
2016	\$1,696,205	0%
2015	\$1,696,205	0%
2014	\$1,696,205	0%
2013	\$1,696,205	30.16%

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 2018 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		2017 Adopted	2018 Adopted
Water Rate Per Thousand Gallons Per Month			
First	30,000,000	\$0.00	\$0.00
Next	80,000,000	\$0.00	\$0.00
Next	180,000,000	\$0.00	\$0.00
Over	290,000,000	\$0.00	\$0.00

Onondaga County Sales Tax

New York State Sales Tax

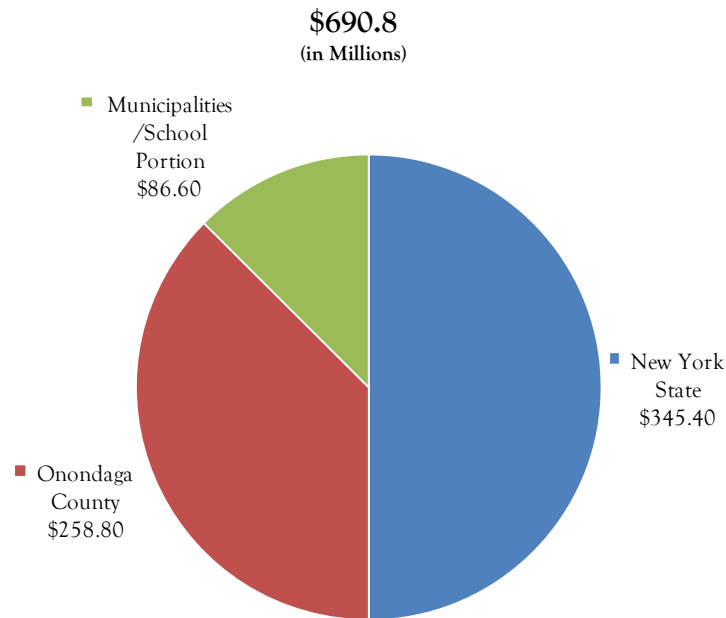
New York State currently levies a 4.00% sales tax. Counties and cities may impose a sales tax up to a combined maximum of 3%, within their respective jurisdictional limits. With special state legislative approval, jurisdictions can exceed the 3% maximum limit.

Towns, villages and school districts may not impose a sales tax, although they may share the distributions as per specific sharing agreements.

Specific Sharing Agreements

Counties may keep all the proceeds from a sales tax or distribute a share to the various municipalities and school districts.

Estimated 2018 Distribution of 8.00% Sales Tax



County share in the graph is based on the 2018 budget year.

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

On May 4, 2010, the Onondaga County Legislature unanimously approved a sales tax sharing agreement for the years 2011-2020. This agreement covers the entire 4% local share and acknowledges the “additional” 1% rate must be reauthorized by the New York State Legislature every two years. The agreement essentially gives the City 24.3% of the total, while the County retains 73.6%. The Towns’ share is 8.5% in 2011, 2.6% in 2012, and then they are excluded from any future sharing through 2020. The Schools’ share is 2.9% in 2011, 1.4% in 2012 through 2015, and 0.7% in 2016 through 2020.

The City, towns and villages may elect, by local law, ordinance or resolution to receive their allocated share of sales tax in cash rather than as a credit against the County property tax levy, while school districts are required to receive their allocated share in cash.

Sales Tax Revenues

The amount of sales tax revenue the County receives generally depends on the level of consumer spending within Onondaga County for goods and services. For developing the 2018 budget, an overall growth estimate of 1.6% was used for 2017 over 2016 actual and 2.0% for 2018 over 2017 estimated.

County Share of Gross Sales Tax Collections

Year	Amount	% Change
2018 Adopted	\$258,781,385	2.2%
2017 Estimated ¹	\$253,233,007	1.6%
2017 Modified	\$260,526,511	4.6%
2016	\$249,170,854	-0.5%
2015	\$250,418,408	-0.5%
2014	\$251,790,241	2.6%
2013	\$245,304,224	4.8%
2012	\$233,969,037	14.8%

¹% Change over 2016 Actual

Sales Tax Exemption on Motor Fuel

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

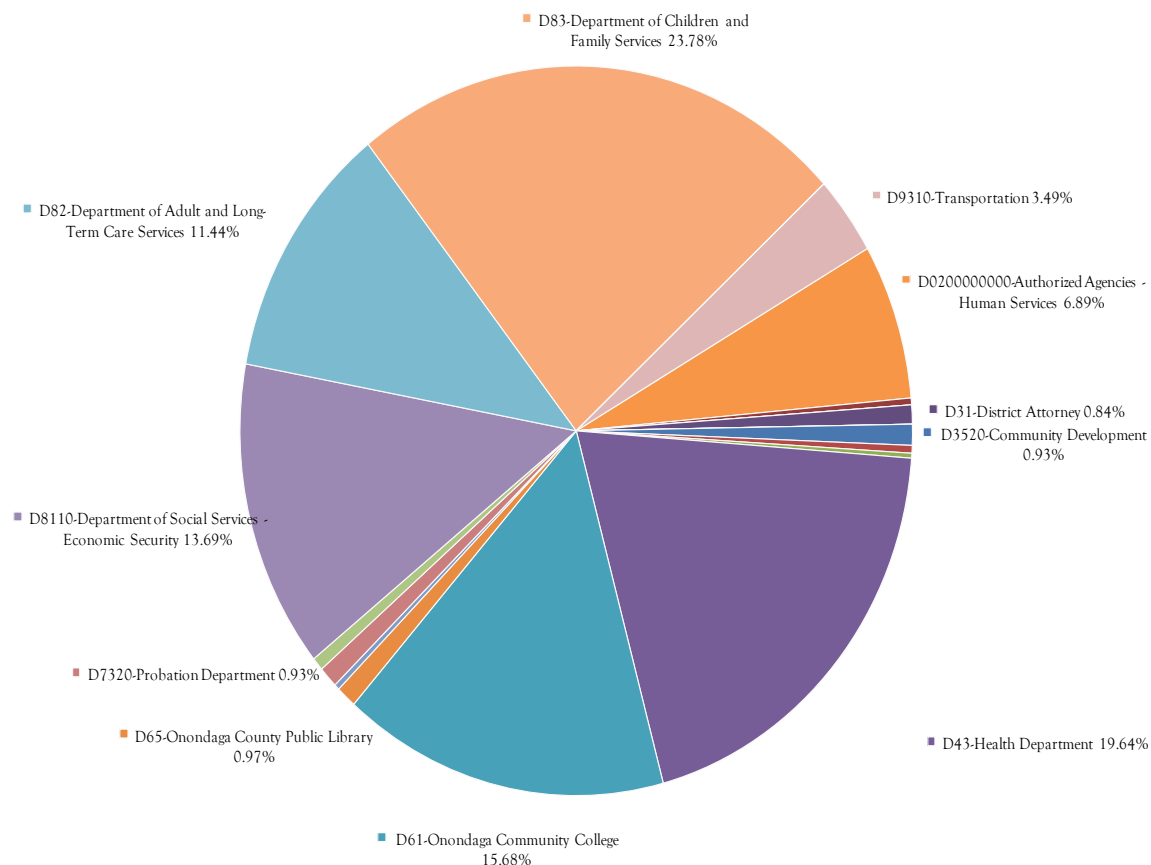
Sales Taxes on Residential Energy Sources and Services

Residential Energy Sources and services are not subject to the 4% NYS sales and use tax. Residential Energy Sources are: natural gas, electricity, steam, coal, fuel oil, wood and propane. On November 29, 1979, (Resolution No. 582) the County Legislature approved a two-year phased plan to eliminate the local sales tax on residential energy sources and related services. As of September 1, 2012, the following counties do **NOT exempt** Residential Energy Sources from their local sales tax: Allegany, Cattaraugus, Cayuga, Chemung, Cortland, Erie, Franklin, Oneida (City), Niagara, Orleans, City of Oswego, Rockland, Schenectady, St. Lawrence, Suffolk, Tioga, Tompkins, Westchester and NYC.

State Aid

Distribution of State Aid

\$161,451,888



Department of Social Services – Economic Security

The Department receives state aid on net reimbursable expenditures for the Safety Net Program and for the Emergency Assistance to Adults Program. State Aid is also provided to supplement the Federal programs.

Department of Adult and Long-Term Care Services

State Aid supports programs in the area of mental health for adults, aging services, and to supplement federal programs. Programs address activities aimed at treatment, prevention and early detection of mental illness, service provision to those in the population who are developmentally disabled, and the provision of services and rehabilitative efforts in the areas of substance abuse. Revenues received from the State are also for grant programs such as Community Services for the Elderly (CSE) and the Expanded In-Home Services for the Elderly Program (EISEP), which provide services to help elderly people remain in their homes and avoid institutionalization. The State provides 100% funding for the Supplemental Nutrition Assistance Program (SNAP), Transportation and the Caregivers Resource Center.

Department of Children and Family Services

State Aid received by the Department of Children and Family Services is used to support mental health and child welfare services for children and families, foster care services, Youth Bureau programs, secure residential and non-secure programs for detained youth, and to supplement federal programs. Aid to the Youth Bureau from the New York State Office of Children and Family Services is allocated for programs aimed at Youth Development and Delinquency Prevention (YDDP), Runaway and Homeless Youth (RHY), and Special Delinquency Prevention (SDPP) services. These programs all aim at creating a healthy community environment for positive youth development as well as establishing recreational facilities and service initiative programs in an effort to deter delinquent behavior.

Health Department

The Health Department receives reimbursement from New York State for its core services, which include: Division of Maternal and Child Health, Disease Control, Surveillance and Statistics, and most of Administration and Environmental Health. The Women, Infants, and Children (WIC) program and the Lead program are funded by State Aid.

Special Children Services

State Aid is received for the support of the Early Intervention and Pre-School Handicapped programs, which provide services to children through four years of age with educationally handicapping conditions. State Aid reimbursement for the Early Intervention Program, serving children aged 0-2, is 49%, while reimbursement is 59.5% for the Preschool Handicapped Program, serving children aged 3-5.

Onondaga Community College

State Aid is used to fund operational expenses of the Community College and is based on the number of full time equivalent students (FTE).

Transportation-County Road Fund

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

Sheriff

The Sheriff's Office is reimbursed by the New York State UCS for costs associated with providing Court House security. State grant funding provides some of the cost of navigation enforcement on the waterways.

Probation

The regular Probation State Aid reimbursement rate has been steadily reduced from 46.5% in 1990. Total revenue received, including regular Probation aid, is reimbursement for regular probation services, including supervision and pretrial release, and alternatives to incarceration programs, which include Intensive Supervision and Day Reporting programs.

Onondaga County Public Library

State Aid received is utilized for the operation of the Central Library and to provide assistance to the eighteen suburban libraries in Onondaga County. All revenues are granted under the New York State Education Law.

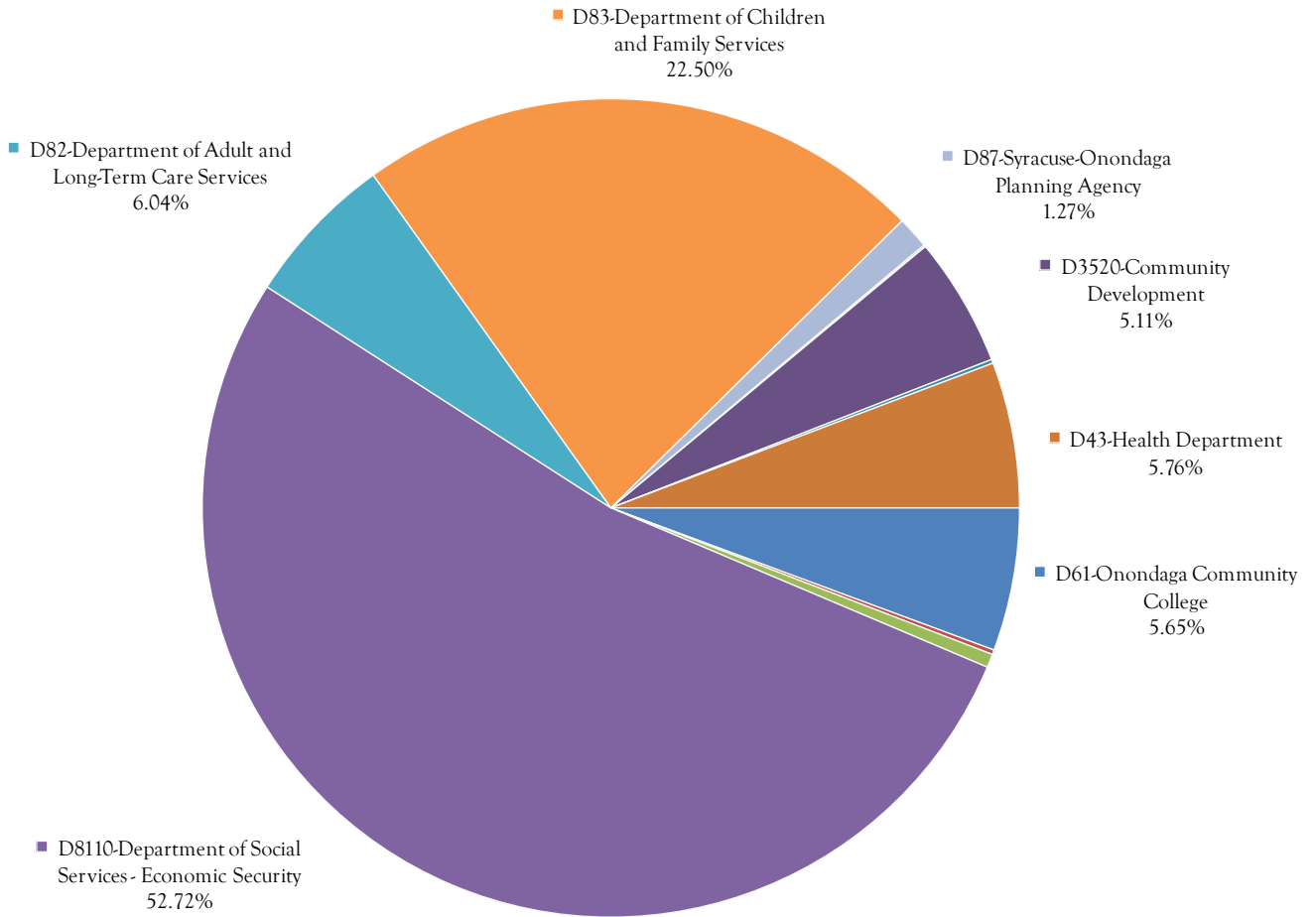
All Other Departments

The balance of State Aid received is support for: mass transportation operating expenses; the District Attorney's prosecution of career criminals; a portion of the District Attorney's salary; motor vehicle insurance fraud investigation/prosecution; Victims Assistance Program; GIVE (Gun Involved Violence Elimination) – a program that coordinates investigations for the prosecution of narcotics and gang-related crimes; indigent defense representation; a portion of interest costs for State Court facilities capital projects; homeland security funds for emergency management and communications; burial of indigent veterans; partial funding for programs at the Rosamond Gifford Zoo through the National Heritage Trust; youth programming at various parks; and various grant funding throughout the County, some of which is competitive (applied for and potentially awarded), and miscellaneous other funding received by County departments.

Federal Aid

Distribution of Federal Aid

\$119,508,947



Department of Social Services – Economic Security

The Department of Social Services – Economic Security receives Federal Aid to support the major program areas of Family Assistance, Home Energy Assistance (HEAP), Medical Assistance, and Title XX Services. Federal Aid is also received for the administrative costs associated with these programs as well as Food Stamps and Title IV-D Child Support.

Onondaga Community College (OCC)

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

Health Department

Federal Aid supports the Health Department's administrative costs for the Women, Infants, and Children program (WIC) and the Lead Poison Control program. Health also receives millions of dollars in competitive federal grants.

Community Development

Community Development's principal source of funding is from the U.S. Department of Housing and Urban Development (HUD), through the Community Development Block Grant (CDBG), the Home Grant and the Emergency Shelter Grant. Other Federal grants, through HUD and USDA-Rural Development (and State grants, through the NYS Division of Housing and Community Renewal, the Housing Development Fund, and the Housing Trust Fund), are competitive; they may be awarded one year and not the next.

Department of Adult and Long-Term Care Services

Revenue received will fund programs and services that will assist adult citizens who reside in Onondaga County and remain living independently in the community. These Federal programs consist of programs for substance abuse, community services, congregate meals, home delivered meals, health promotion, caregivers, energy assistance, senior employment, and health insurance counseling.

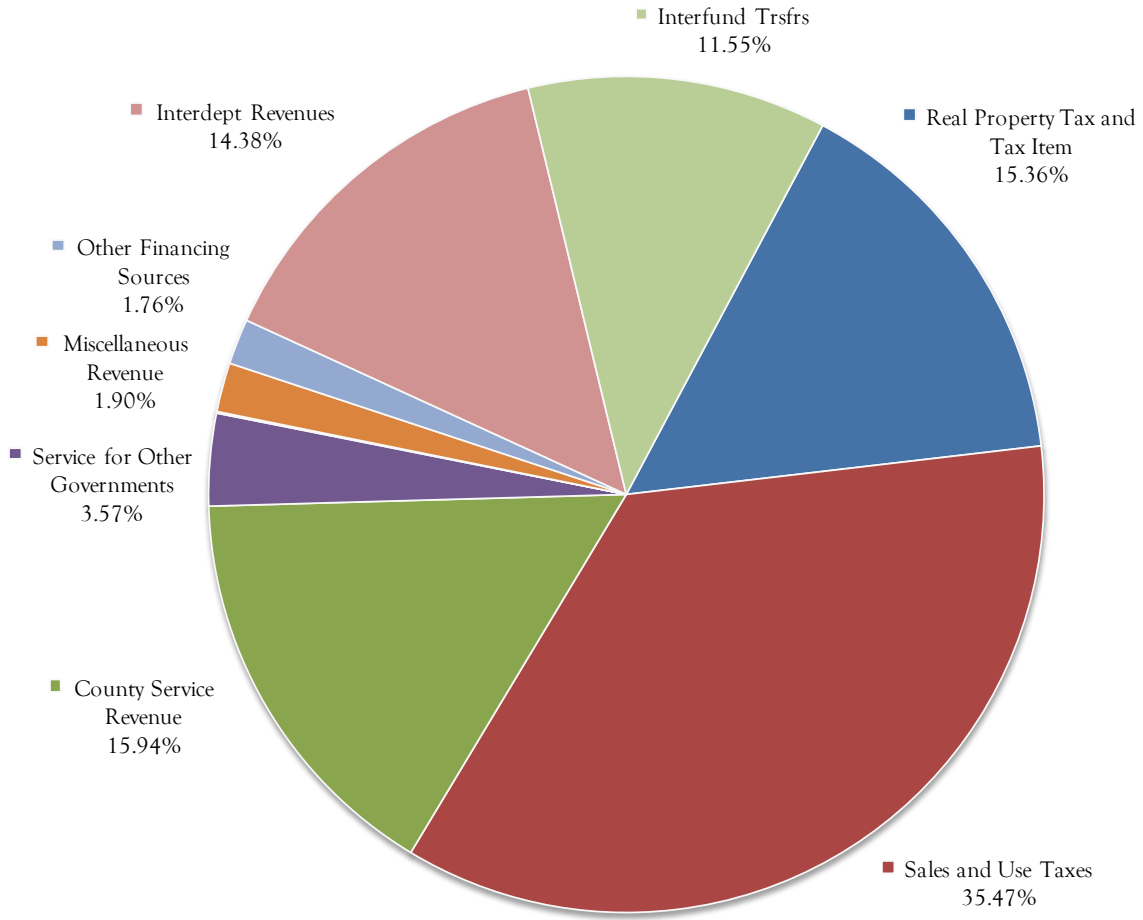
Department of Children and Family Services

Federal Aid supports major programs and services for children and families residing in Onondaga County. These programs include Foster Care, JD/PINS, and Title XX Services. Federal revenue received is also targeted for the OnCare JJ Grant.

All Other Departments

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

All Other Revenues
Distribution of All Other Revenues
\$1,010,182,966



Real Property and Property Tax Items

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

Sales and Use Taxes

Sales and Use Taxes include gross sales tax collections, room occupancy tax collections, automobile use tax collections and emergency communications surcharge revenue.

County Service Revenue

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

Interdepartmental Revenue

This account includes County departmental charges for services to other County Departments. Also included in this category are chargebacks for Employee Benefits, Information Technology, Facilities Management, Law Department, Insurance Division, Division of Purchase, and Indirect Cost.

Interfund Transfers

This account includes transfers necessary to balance operations in each fund between funds. The major revenue sources are the General Fund transfers to support operations to other funds and the allocation of debt costs to other funds.

Services for Other Governments

This account includes revenues from other governmental jurisdictions that reimburse the County for specific services. Included in this category are: various charges to the City of Syracuse for operation of the City jail lockup; operation of the branch libraries and operation of the Public Safety Building; charges to New York State for patient care; charges to New York State for snow removal on State highways; charges to several neighboring counties for the provision of emergency communications services; and contributions by Oswego County for emergency management services.

Miscellaneous Revenues

This account includes miscellaneous County departmental revenues including: rental income, commissions, licenses, permits, fines and forfeitures, and other miscellaneous revenues.

Interest and Earnings

This account includes interest and earnings on deposits and investments for the County's operating budget cash balances. The various trust and agency accounts must, by law, be allocated to the funding source. It also includes interest earnings the State of New York accrues on County sales tax proceeds while waiting to distribute the funds electronically to the County.

Other Financing Sources

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

Expense Trend Analysis

All Funds

	2015 Actual	2016 Actual	2017 Modified	2018 Executive	2018 Adopted
Wages	\$234,534,265	\$245,372,573	\$240,727,874	\$245,307,147	\$245,037,910
Benefits	206,783,092	218,589,891	237,739,749	227,559,729	227,399,402
Subtotal Personnel Expenses	441,317,357	463,962,465	478,467,623	472,866,876	472,437,312
Mandated Programs	209,563,971	215,715,153	220,745,196	221,185,492	220,451,887
Contracted Services	97,427,903	101,425,112	122,113,612	121,438,619	121,692,569
Sales Tax - City/School Portion	86,154,183	83,604,986	87,227,127	86,573,101	86,573,101
Interfund Transfers - Operating	48,963,937	48,365,419	48,883,656	50,297,460	50,643,585
Debt Service	49,047,868	52,518,748	55,185,482	58,015,050	58,015,050
Interdepartmentals	67,722,190	73,953,973	70,629,475	73,306,575	73,206,575
All Other	222,006,396	272,768,292	223,467,130	208,013,034	208,123,722
Total Gross Expenses	1,222,203,806	1,312,314,147	1,306,719,301	1,291,696,207	1,291,143,801
Total Net Expenses¹	993,349,952	1,074,266,626	1,057,427,269	1,043,676,446	1,043,384,367

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

Organization Summary by Fund

Expense Totals

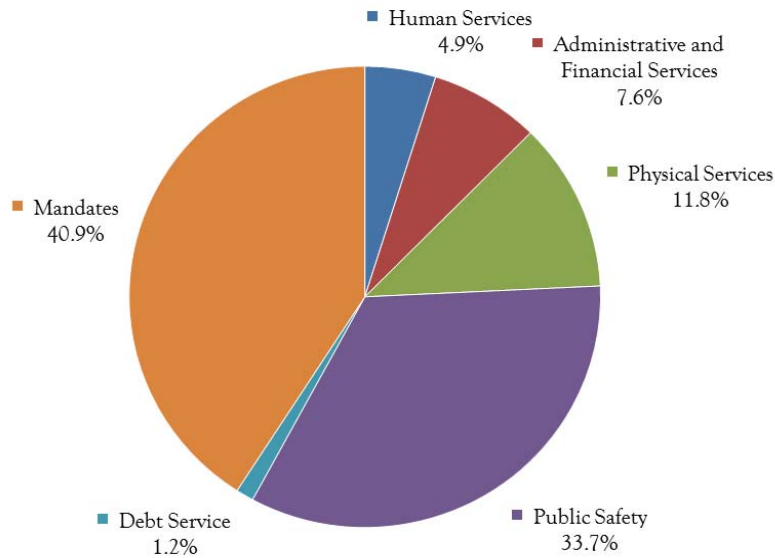
	2014	2015	2016	2017	2018	2018
	Actual	Actual	Actual	Modified	Executive	Adopted
F10001-General Fund	\$775,576,484	\$764,043,729	\$787,881,179	\$807,832,935	\$797,846,156	\$797,753,040
F10007-County Road Fund	43,566,437	42,174,090	45,611,625	45,362,517	43,259,210	43,130,441
F10009-Road Machinery Fund	8,305,685	7,597,719	7,096,447	6,732,475	6,318,904	6,318,904
F10030-General Grants Projects	38,212,130	37,771,271	44,836,880	58,986,123	59,399,137	59,499,137
F20011-Water Fund	9,076,170	10,187,505	9,413,271	3,064,967	3,311,795	3,311,795
F20010-Oncenter Revenue	9,018,670	9,774,828	10,217,698	2,964,294	2,785,580	2,785,580
F20013-Water Environ Protect	79,545,701	84,341,049	91,785,258	93,012,440	95,161,073	94,772,000
F20014-Van Duyn Ext Care	8,147,731	4,846,898	4,536,347	5,169,785	3,840,382	3,840,382
F20015-Library Fund	14,172,667	13,282,631	13,262,324	13,816,774	14,416,220	14,374,772
F20035-Library Grants Fund	439,745	732,877	5,343,881	859,624	962,243	962,243
F30016-Debt Service Fund	87,822,498	75,124,094	106,725,878	71,065,662	66,828,049	66,828,049
F55040-Insurance Division	78,304,211	79,586,960	90,150,751	100,674,215	95,655,082	95,655,082
F65018-Onondaga Comm Col	89,322,356	87,668,289	90,627,773	90,856,237	94,302,434	94,302,434
F20033-Community Develop	5,956,943	5,071,866	4,824,835	6,321,252	7,609,942	7,609,942
Total Budgetary Funds	1,247,467,429	1,222,203,806	1,312,314,147	1,306,719,301	1,291,696,207	1,291,143,801

Summary of Local Dollar Costs

2018 Adopted

Program Area	Local Dollar Costs
Human Services	\$ 20,089,693
Administrative and Financial Services	\$ 31,210,133
Physical Services	\$ 48,908,540
Public Safety	\$ 139,053,808
Debt Service	\$ 5,047,820
Mandates	
Administration	\$ 21,319,998
Medicaid	\$ 99,233,316
Temporary Assistance	\$ 16,896,566
Child Welfare Programs	\$ 8,894,192
Legal Aid	\$ 6,501,540
Special Children Services	\$ 17,269,423
Other	\$ (1,195,230)
Mandates Subtotal	\$ 168,919,805
Total Local Support	\$ 413,229,799

Local dollars are revenues generated through property tax and sales and use tax revenues. In 2018, Mandated Program costs will be approximately 41.0% of the total local support for all county wide program costs.



Note: Mandates are any legal, regulatory, or judicial requirements imposed on a local government.

Status of Countywide Filled Positions

January, 2008 – 2017

Department	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2017 vs 2008
Facilities Management	107	103	92	102	103	107	110	117	117	113	6
Comptroller	36	37	33	30	31	31	31	28	30	29	(7)
Correction	189	192	192	176	180	180	172	180	189	175	(14)
County Clerk	39	38	37	35	35	34	34	35	36	31	(8)
County Executive	9	13	10	12	11	12	12	13	13	10	1
Stop DWI	0	0	0	0	0	0	0	0	0	0	0
Legislature	27	26	27	24	24	23	25	25	25	24	(3)
Information Technology	76	75	74	68	74	73	70	72	69	58	(18)
District Attorney	100	97	94	89	93	93	93	93	93	91	(9)
Emergency Communication	145	149	148	145	137	141	143	140	143	135	(10)
Economic Development	7	7	5	6	6	7	7	6	6	8	1
Office Of Environment	1	1	1	1	1	1	1	1	2	2	1
Election Board	17	20	15	16	16	16	16	16	16	13	(4)
Emergency Management	7	7	5	6	6	7	7	6	6	7	0
Finance Department	31	29	28	26	27	27	56	76	81	78	47
Health Department	327	330	320	294	297	280	280	253	251	239	(88)
Correctional Health	37	41	39	0	0	0	0	0	0	0	(37)
Human Rights	4	4	0	0	0	0	0	2	2	2	(2)
County Attorney	38	40	40	38	38	36	44	42	40	35	(3)
LTC- Community Svcs	14	16	15	0	0	0	0	0	0	0	(14)
Mental Health	80	80	80	51	53	51	0	0	0	0	(80)
Youth Bureau	6	7	5	5	6	6	0	0	0	0	(6)
Parks & Recreation	119	117	103	92	86	92	96	98	93	81	(38)
Personnel	25	26	21	25	27	24	35	35	38	36	11
CNY Works	6	6	4	2	2	2	2	2	2	2	(4)
Probation	106	106	93	91	87	87	83	80	80	77	(29)
Hillbrook	34	39	26	20	20	21	0	0	0	0	(34)
Purchasing	12	15	13	13	16	17	16	20	21	22	10
Sheriff	561	578	578	552	540	536	533	517	527	529	(32)
Social Services - Econ Sec	733	727	683	674	690	691	414	403	399	369	(364)
Adult & Long Term Care	0	0	0	0	0	0	55	53	54	50	50
Children & Family Svcs	0	0	0	0	0	0	273	268	266	252	252
Planning -SOCPA	16	17	16	15	14	14	15	16	15	13	(3)
Veterans	2	3	3	3	3	2	0	0	0	0	(2)
TOTAL General Fund	2,911	2,946	2,800	2,611	2,623	2,611	2,623	2,597	2,614	2,481	(430)

Status of Countywide Filled Positions

January, 2008 – 2017

Department	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2017 vs 2008
LTC - Van Duyn	559	525	525	489	504	496	0	0	0	0	(559)
Highway	197	195	177	159	163	168	170	167	164	157	(40)
Total Highway	197	195	177	159	163	168	170	167	164	157	(40)
Metropolitan Water Board	35	36	37	31	25	23	26	27	29	0	(35)
Flood Control	12	12	11	9	11	11	12	11	12	11	(1)
Water Environ Protection	375	375	366	339	359	357	356	362	361	325	(50)
Total WEP Fund	387	387	377	348	370	368	368	373	373	336	(51)
OCPL	110	117	116	108	108	106	104	89	84	74	(36)
Aging and Youth Aging	12	12	12	12	12	11	0	0	0	0	(12)
Community Development	13	13	16	15	17	17	15	15	14	13	0
Total All Funds	4,224	4,231	4,060	3,773	3,822	3,800	3,306	3,268	3,278	3,061	(1,163)

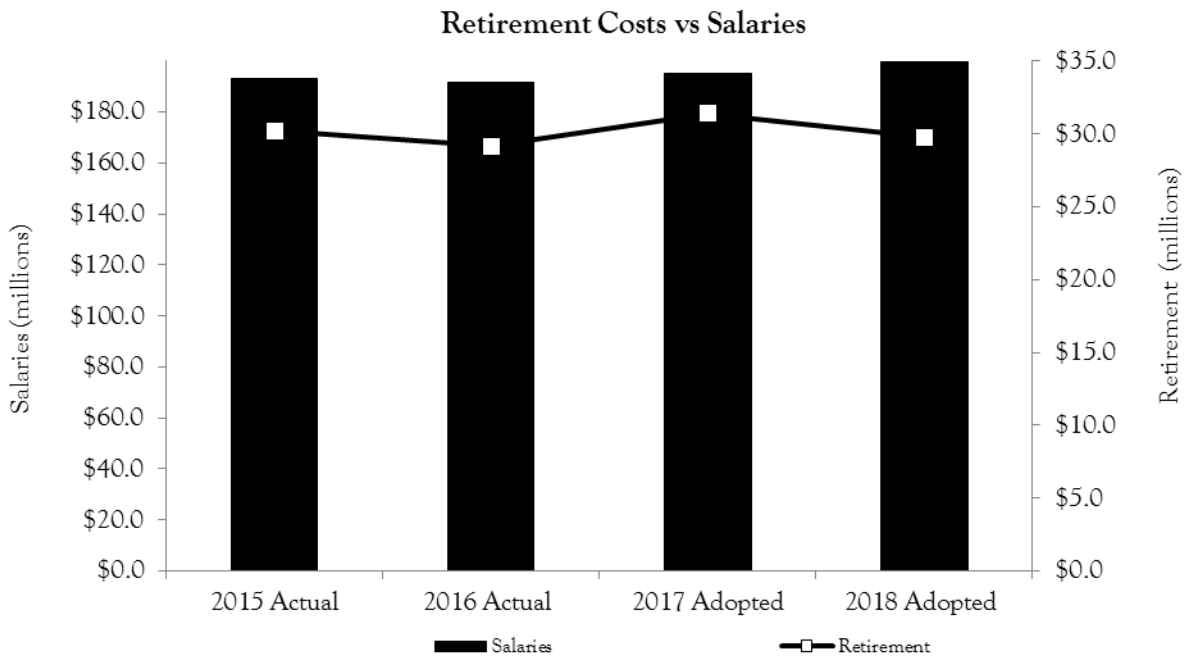
The County has reduced the number of filled positions by 1,163 since 2008.

Employee Benefits

	2015 Actual	2016 Actual	2017 Modified	2018 Adopted
Health	71,337,086	79,131,608	82,974,961	79,098,047
Dental	2,802,913	2,587,417	2,773,800	2,801,538
Retirement	30,219,452	29,157,229	31,385,783	29,785,699
Workers Comp.	1,005,981	4,356,062	7,435,242	7,125,777
Unemployment	178,792	201,443	697,451	302,235
FICA	14,763,432	14,643,226	14,928,736	15,292,658
Disability	1,168,132	969,986	1,193,468	937,959
OCC Benefits(1)	13,498,778	12,157,746	12,685,864	14,295,874
Total	134,974,566	143,204,717	154,075,305	149,639,787

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

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



Administration and Financial Services

Section 3

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D01 - Financial Services – Authorized Agencies

Department Mission

The Financial Services Authorized Agencies provide planning and services to meet the present and future needs of the residents of Onondaga County. This is accomplished through fostering an appreciation for the arts and preserving the historical heritage of Onondaga County in ways that stimulate economic and community engagement

In 2012 the County began contracting with CNY Arts, to re-grant the County’s portion of funding to the local Arts and Culture Agencies with the intention of utilizing their local knowledge and expertise. Beginning in 2013, the County created the Economic Development Arts Fund, re-granted through CNY Arts, to boost economic activity in Onondaga County through the arts

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

In 2017, CNY Arts approved re-grants of County funds to the following agencies in the amounts shown:

<u>Agency</u>	<u>Agency Re-grants</u>	<u>Economic Development Arts Fund</u>
CNY Jazz Arts Foundation	\$9,425	\$0
Everson Museum of Art	\$126,378	\$30,000
Landmark Theatre	\$27,117	\$0
Museum of Science & Technology	\$163,009	\$0
Onondaga Historical Association	\$0	\$25,000
Redhouse Arts Center	\$17,672	\$20,000
Skaneateles Festival	\$6,645	\$0
Symphonia	\$301,794	\$25,000*
Syr Int Film & Video Festival	\$29,807	\$0
Syracuse City Ballet	\$11,781	\$0
Syracuse Opera Company	\$80,213	\$0
Syracuse Stage	\$37,671	\$25,000
Project Support Grants**	\$99,154	\$0
YMCA of Greater Syracuse	\$23,921	\$0
Total:	\$934,587	\$125,000

*Key partners/beneficiaries included SMG and the Landmark Theater

**Includes 27 grants of \$5,500 or less

Financial Services - Authorized Agencies Budget

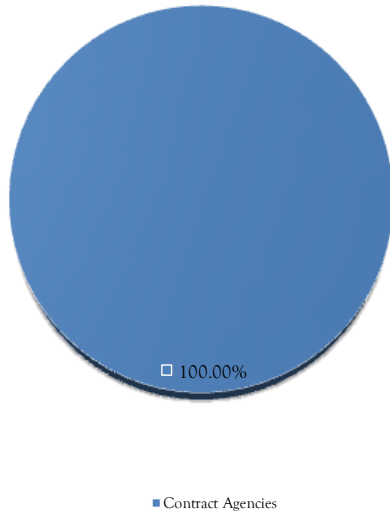
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Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A659410-CNY Arts (formerly CRC)	1,196,932	1,005,381	1,130,381	1,216,812	1,091,812
A659450-Syracuse Area Landmark Theatre	50,000	50,000	50,000	50,000	50,000
A659850-NYS Rhythm & Blues Festival	0	20,000	20,000	0	25,000
A659980-Syracuse Jazz Fest Productions	75,000	150,000	150,000	150,000	0
A666500-Contingent Account	0	125,000	0	0	275,000
Subtotal Direct Appropriations	1,321,932	1,350,381	1,350,381	1,416,812	1,441,812
Total Appropriations	1,321,932	1,350,381	1,350,381	1,416,812	1,441,812
A590005-Non Real Prop Tax Items	1,296,932	1,350,381	1,350,381	1,416,812	1,441,812
Subtotal Direct Revenues	1,296,932	1,350,381	1,350,381	1,416,812	1,441,812
Total Revenues	1,296,932	1,350,381	1,350,381	1,416,812	1,441,812
Local (Appropriations - Revenues)	25,000	0	0	0	0

Financial Services - Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

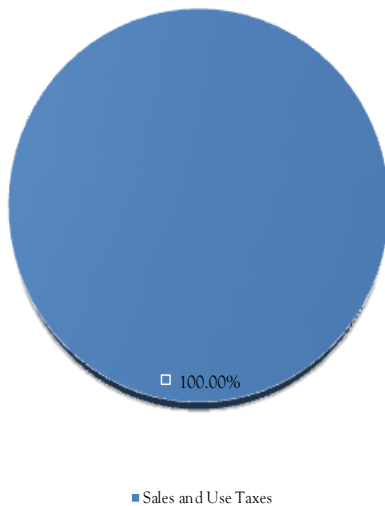
Appropriations



Appropriation Adjustments

- **CNY Arts**
Decrease of \$38,569 due to room occupancy tax revenue projections and \$125,000 placed into contingent account
- **Syracuse Jazz Fest Productions**
Decrease of \$150,000 due to funds placed into contingent account

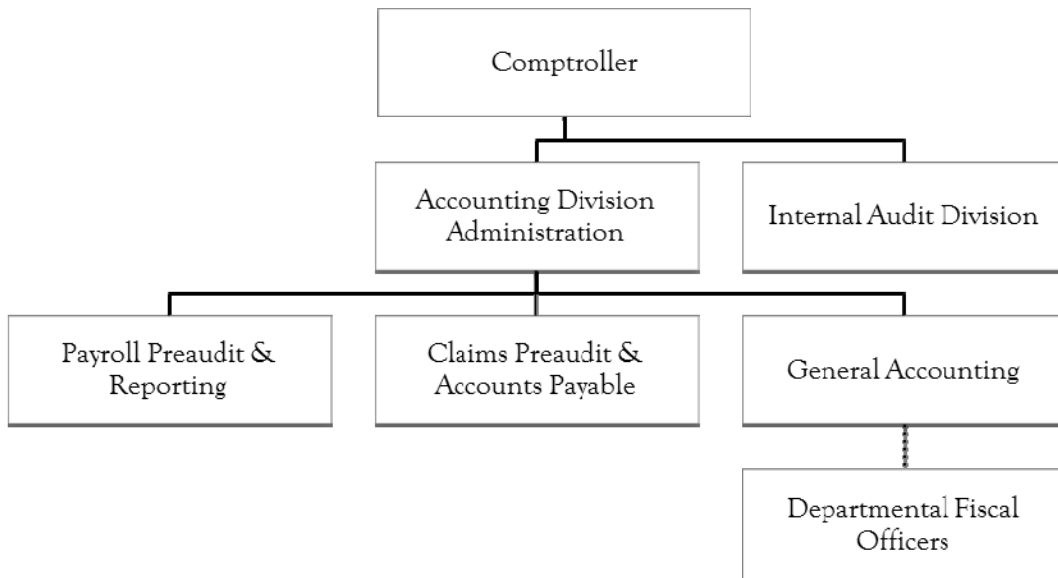
Revenues



Revenue Adjustments

- **Room Occupancy Tax**
Increase of \$91,431 based on allocation of room occupancy tax revenue projections

D13 - County Comptroller



Department Mission

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

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

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

2017 Accomplishments

Accounting Division

- Issued the County's 2016 Comprehensive Annual Financial Report (CAFR).
- Issued the Annual Update Document to New York State on May 1st.
- Received an unqualified "clean" opinion on the County's financial statements by an external auditing firm for the 21st consecutive year.
- Continued work on the implementation of other PeopleSoft modules including payroll, asset management and supplier contract management.
- Work with IT and DMB to institute a paperless process for straight claim (CL) payments.
- Working with Finance to institute ACH payments for select County vendors.
- Implemented pay raises and processed retro payments for CSEA, MC, BTC.
- Implemented W-2 wage reporting for election poll workers.

Audit Division

- Completed Single Audit test work for major federal programs.
- Completed the County's Schedule of Expenditures of Federal Awards.
- Completed -.Departmental Adoption Assistance Program Audit.
- Completed -.Review of Cicero Tax Receiver's Office.
- Completed -.Veterans Trust Cemetery Audit
- Continued "Room Occupancy Tax Audit Program".
- Completed various year-end testing such as RF2 & RF2A testing, & Analytics, etc.
- Completed claims to DASNY for reimbursement of OCC projects.
- Completed Review of Purchase Card transactions (internal use).
- Completed -Review of Financial Operations Interdepartmental Billing procedures.
- Completed - Review of Onondaga County DOT Vehicle Maintenance controls.
- Assisted the Accounting Division in completing the annual CAFR.
- Work with New York State Comptroller's Office on the review of conditions in Homeless Shelters.

- Reviewed and verified the bi-monthly billings done for the County Assigned Council program while also tracking the accuracy of the year-end accrual related to this program.
- Monitoring Green Infrastructure Fund (GIF).
- In Progress - Air One Revenue Controls.
- In Progress - Sheriff's Inventory Controls
- In Progress - Various Trust & Agency Accounts
- In Progress -.Audit of the Onondaga County Soil & Water District for 2016.
- In Progress - Review of Master Service Agreement Procedures.
- In Progress - Review of Bond Performance Procedures
- In Progress - Review of E-911 overtime.
- In Progress - Review of Hillbrook expenditures.

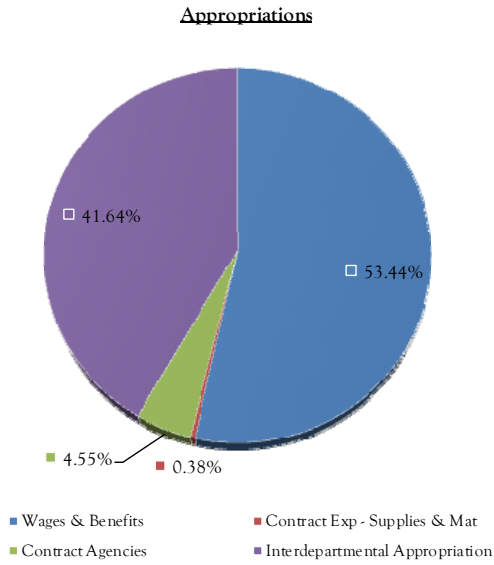
County Comptroller Budget

Page:D13-County Comptroller, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	1,735,741	1,472,762	1,472,762	1,582,851	1,582,851
A641030-Other Employee Wages	4,803	2,500	2,500	4,500	4,500
A693000-Supplies & Materials	12,167	10,400	10,400	11,200	11,200
A694130-Maint, Utilities, Rents	2,239	2,700	2,814	2,700	2,700
A694080-Professional Services	2,000	25,900	25,900	16,500	16,500
A694100-All Other Expenses	113,683	112,015	183,890	114,908	114,908
A694010-Travel & Training	839	1,100	1,100	1,100	1,100
Subtotal Direct Appropriations	1,871,472	1,627,377	1,699,366	1,733,759	1,733,759
A691200-Employee Benefits-Interdepart	965,701	1,106,353	1,106,353	921,989	921,989
A694950-Interdepart Charges	278,356	316,901	316,901	315,753	314,799
Subtotal Interdepartmental Appropriations	1,244,057	1,423,254	1,423,254	1,237,742	1,236,788
Total Appropriations	3,115,528	3,050,631	3,122,620	2,971,501	2,970,547
A590005-Non Real Prop Tax Items	49,433	49,433	49,433	49,433	49,433
A590030-County Svc Rev - Gen Govt Support	20	250	250	250	250
A590057-Other Misc Revenues	11,185	6,160	6,160	84,280	84,280
Subtotal Direct Revenues	60,638	55,843	55,843	133,963	133,963
A590060-Interdepart Revenue	14,947	11,785	11,785	16,890	16,890
Subtotal Interdepartmental Revenues	14,947	11,785	11,785	16,890	16,890
Total Revenues	75,585	67,628	67,628	150,853	150,853
Local (Appropriations - Revenues)	3,039,943	2,983,003	3,054,992	2,820,648	2,819,694

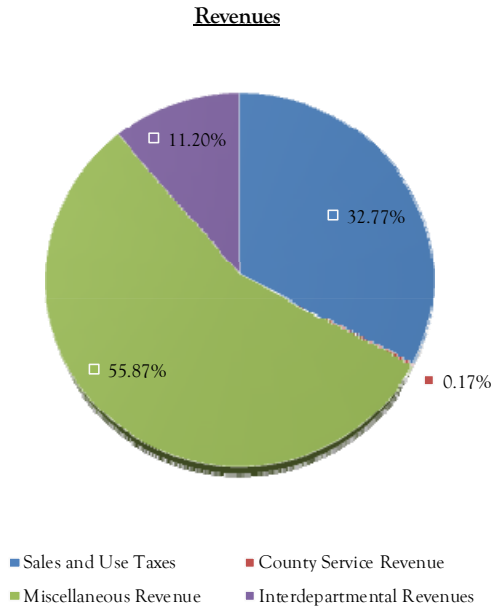
County Comptroller Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



Appropriation Adjustments

- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$112,089
- **All Other Expenses**
Net decrease of \$68,982 due to decreases in Independent Audit Expense, and Federal Programs Single Audit Expense



County Comptroller Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
County Comptroller							
Comptroller	FL	102,411 - 102,411	1	1	1	1	0
Exec Secretary	26	40,739 - 54,006	1	1	1	1	0
County Comptroller Total			2	2	2	2	0
Accounting Division Administration							
Admin Assistant	9	49,276 - 54,505	1	1	1	1	0
Dep Comptroller	37	92,895 - 123,148	1	1	1	1	0
Information Aide	2	30,426 - 33,561	1	1	1	1	0
Accounting Division Administration Total			3	3	3	3	0
Payroll Preaudit & Reporting							
Account Clerk 2	7	41,709 - 46,097	5	5	5	5	0
Account Clerk 3	8	45,361 - 50,156	1	1	1	1	0
Auditor (Payroll)	13	66,768 - 73,941	1	1	1	1	0
Payroll Preaudit & Reporting Total			7	7	7	7	0
Claim Preaudit & Accounts Payable							
Account Clerk 1	4	33,324 - 36,781	1	1	1	1	0
Account Clerk 2	7	41,709 - 46,097	2	1	1	1	0
Account Clerk 3	8	45,361 - 50,156	1	1	1	1	0
Claim Preaudit & Accounts Payable Total			4	3	3	3	0
General Accounting							
Accountant 1	9	49,276 - 54,505	1	1	1	1	0
Accountant 2	11	56,606 - 62,649	1	0	0	0	0
Chief Government Act	36	84,730 - 112,323	1	1	1	1	0
Data Equip Oper	4	33,324 - 36,781	1	1	1	1	0
Sys Accountant	9	49,276 - 54,505	1	1	1	1	0
Sys Accounting Mgr	13	66,768 - 73,941	2	2	2	2	0
General Accounting Total			7	6	6	6	0
Internal Audit							
Auditor 1	9	49,276 - 54,505	4	4	4	4	0
Auditor 2	11	56,606 - 62,649	3	3	3	3	0
Auditor 3	13	66,768 - 73,941	1	1	1	1	0
Dep Compt/Auditor	36	84,730 - 112,323	1	1	1	1	0
Internal Audit Total			9	9	9	9	0

County Comptroller Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Authorized Positions			32	30	30	30	0

County Comptroller

Program Narrative

	2018		
	Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D13-County Comptroller	2,970,547	2,819,694	30
D1320050000-County Comptroller	284,906	284,906	2
D1320060000-Accounting Division Administra	329,536	327,536	3
D1320100000-Payroll Pre-Audit	514,045	435,675	7
D1320200000-Claims Pre-Audit	271,315	271,315	3
D1320300000-General Accounting	693,868	693,868	6
D1330000000-Comptrollers Auditing Div	876,876	806,393	9

County Comptroller: This program is comprised of administrative activities performed by the elected County Comptroller. The Onondaga County Charter delegates the County Comptroller with Chief Accounting and Auditing responsibilities for Onondaga County. As an independent elected official, the County Comptroller is directly responsible to the taxpayers for the fiscal integrity of Onondaga County. The Comptroller has the overall responsibility for accounting as well as auditing.

Accounting Division Administration: This program is comprised of activities of the Deputy Comptroller, responsible for overseeing the other Division programs including Payroll Pre-audit and Reporting, Claims Pre-audit and Accounts Payable, and General Accounting. This program monitors changes to governmental accounting pronouncements for implementation to the County's accounting practices to insure compliance in financial reporting. This program also develops accounting procedures for all County Departments to insure the fiscal integrity of the accounting records. This includes security control over valuable assets and computer system access.

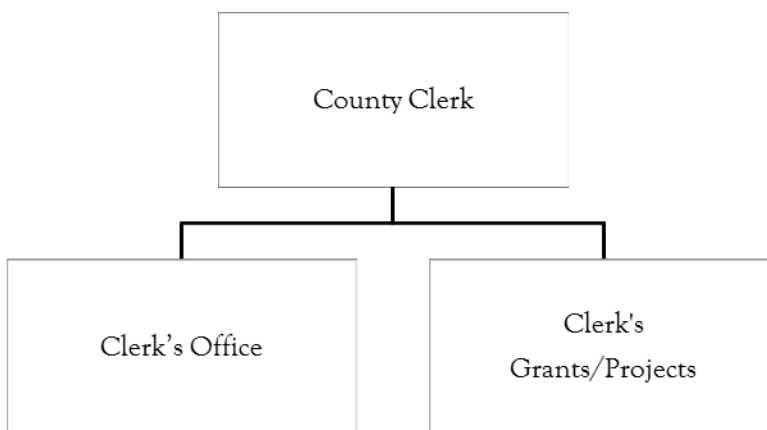
Payroll Pre-Audit and Reporting: This program is comprised of activities which operate the payment functions of the central payroll/personnel system. Activities include: auditing payroll transactions, processing withholding transactions, and preparing the payroll system's output, including checks, records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

Claims Pre-Audit and Accounts Payable: This program is comprised of activities that ensure proper internal financial controls over all the County's expenditures (except for employee wages and certain types of welfare expenditures). This program includes the pre-audit function of inspecting and approving or denying proposed and invoiced expenses. The program objective is to ensure legal and accurate payment of the County's expenses. Also included in this program is the retention of all records giving rise to an expense payment as indicated above.

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

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

D19 - County Clerk



Department Mission

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

Department Vision

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

Department Goals

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

2017 Accomplishments

- County Clerk's office is focusing on the new outside vendor Clerk software program, Cott Systems, Inc. This program will reduce operating costs with County IT and generate revenue from the e-commerce feature in the software. Tentative go live is at the end of July, 2017.
- With the benefit of having the new Clerk software program, we will continue to look at the future potential cost savings by back scanning (imaging and microfilming) old records. The more records available for e-commerce from back scanning projects, the more e-commerce revenue to be obtained. This will in turn reduce the cost of the storage of our records at outside venues. Additionally, this will reduce the number of Leiktrievers and yearly maintenance costs of this equipment.
- Our office continues to cross train employees to effectively provide services to the public with fewer staff.
- We are continually updating the County Clerk's website to make it more user-friendly with on-line forms, links, help information and adding additional frequently asked questions.
- The County Clerk continues to sit on a committee to study a pilot program for Criminal E-Filing. The County Clerk has expressed great interest to NYS to participate in this program. The tentative time period for the pilot program to begin is at the end of 2018. In addition to the success of Civil e-filing in our office, this new program will significantly reduce the storage and cost of paper documents in the County Clerk's office.

County Clerk Budget

Page:D19-County Clerk, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	1,500,264	1,320,220	1,335,327	1,418,329	1,418,329
A641020-Overtime Wages	1,021	2,000	2,000	0	0
A641030-Other Employee Wages	25,719	32,833	36,433	33,162	33,162
A693000-Supplies & Materials	36,209	40,750	40,750	30,750	30,750
A694130-Maint, Utilities, Rents	35,884	43,024	43,024	37,171	37,171
A694080-Professional Services	0	81,300	81,300	81,300	81,300
A694100-All Other Expenses	508	527	527	529	529
A694010-Travel & Training	2,400	3,470	3,470	3,453	3,453
Subtotal Direct Appropriations	1,602,006	1,524,124	1,542,831	1,604,694	1,604,694
A691200-Employee Benefits-Interdepart	905,122	972,037	972,037	916,903	916,903
A694950-Interdepart Charges	1,029,367	1,335,439	1,335,439	1,234,823	1,229,317
Subtotal Interdepart Appropriations	1,934,489	2,307,476	2,307,476	2,151,726	2,146,220
Total Appropriations	3,536,495	3,831,600	3,850,307	3,756,420	3,750,914
A590030-County Svc Rev - Gen Govt Supp	3,693,028	3,700,000	3,700,000	4,147,771	4,147,771
A590040-Svcs Other Govts - Gen Govt Supp	764,102	764,102	764,102	579,546	579,546
A590050-Interest and Earnings on Invest	108	60	60	60	60
A590051-Rental Income	56,568	59,895	59,895	59,895	59,895
Subtotal Direct Revenues	4,513,806	4,524,057	4,524,057	4,787,272	4,787,272
A590060-Interdepart Revenue	152,224	124,155	124,155	156,195	156,195
Subtotal Interdepartmental Revenues	152,224	124,155	124,155	156,195	156,195
Total Revenues	4,666,031	4,648,212	4,648,212	4,943,467	4,943,467
Local (Appropriations - Revenues)	(1,129,535)	(816,612)	(797,905)	(1,187,047)	(1,192,553)

County Clerk Grants Budget

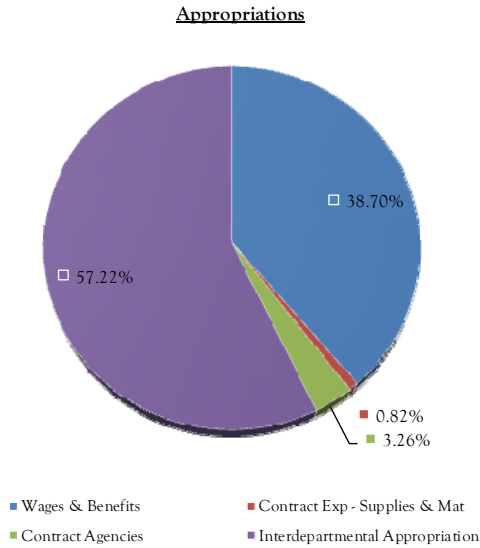
Page:D19-County Clerk, F10030-General Grants Projects Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A694950-Interdepart Charges	80,955	50,000	50,000	50,000	50,000
Subtotal Interdepartmental Appropriations	80,955	50,000	50,000	50,000	50,000
Total Appropriations	80,955	50,000	50,000	50,000	50,000
A590030-County Svc Rev - Gen Govt Support	56,235	50,000	50,000	50,000	50,000
Subtotal Direct Revenues	56,235	50,000	50,000	50,000	50,000
Total Revenues	56,235	50,000	50,000	50,000	50,000
Local (Appropriations - Revenues)	24,720	0	0	0	0

County Clerk Funding Adjustments

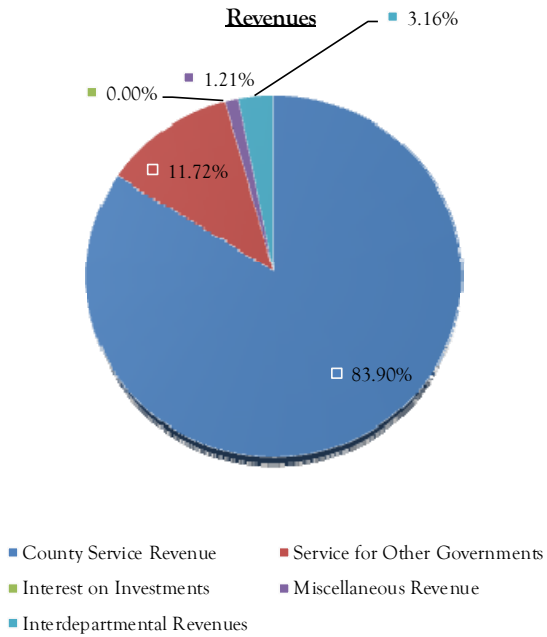
The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

Appropriation Adjustments



- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$77,731
- **Supplies & Materials**
Decrease of \$10,000 due to reduction in film and scanner supply expenses

Revenue Adjustments



- **County Svc Rev – Gen Govt Support**
Increase of \$447,771 due to new COTT Records Management System generating new revenue
- **Svcs Other Govts – General Govt Support**
Decrease of \$184,556 related to reduction in IT interdepartmental billing

County Clerk Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
County Clerk's Office							
Account Clerk 3	8	45,361 - 50,156	1	1	1	1	0
Accountant 1	9	49,276 - 54,505	1	1	1	1	0
Bookbinder	7	41,709 - 46,097	1	1	1	1	0
Clerk 1	2	30,426 - 33,561	1	1	1	1	0
Clerk 2	5	35,764 - 39,491	4	4	4	4	0
Clerk 3	7	41,709 - 46,097	4	2	2	2	0
County Clerk	FL	80,712 - 80,712	1	1	1	1	0
Dep County Clerk	26	40,739 - 54,006	6	6	6	6	0
Information Aide	2	30,426 - 33,561	2	2	2	2	0
Messenger	1	29,197 - 32,196	1	1	1	1	0
Photocopy Mach Oper	4	33,324 - 36,781	2	2	2	2	0
Prin Deputy Co Clerk	29	46,699 - 61,907	2	2	2	2	0
Recording Clerk	5	35,764 - 39,491	9	9	9	9	0
Recording Supv	9	49,276 - 54,505	1	0	0	0	0
Records Presv Ast	7	41,709 - 46,097	1	1	1	1	0
Secretary	24	37,200 - 49,314	1	1	1	1	0
Vault Attendant	3	31,677 - 34,951	1	1	1	1	0
County Clerk's Office Total			39	36	36	36	0
Authorized Positions			39	36	36	36	0

County Clerk

Program Narrative

		2018 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
D19-County Clerk	3,800,914	-1,192,553	33
D1910000000-County Clerk's Office	3,750,914	-1,192,553	33
D1950000000-County Clerk Grants/Projects	50,000	0	0

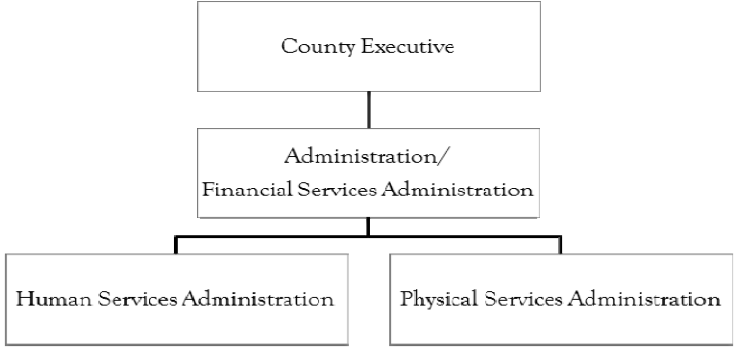
County Clerk's Office: The Office of the County Clerk has the overall responsibility of processing and maintaining budget accounts, requisitions, claims, contracts, inventory, PS, payroll processing, policy and procedures, training and manuals, clerical duties, and personnel records; maintains professional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

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

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

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

D21 - County Executive



Department Mission

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

Guiding Principles for Strategic Areas

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

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

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

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

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

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

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

2017 Accomplishments

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

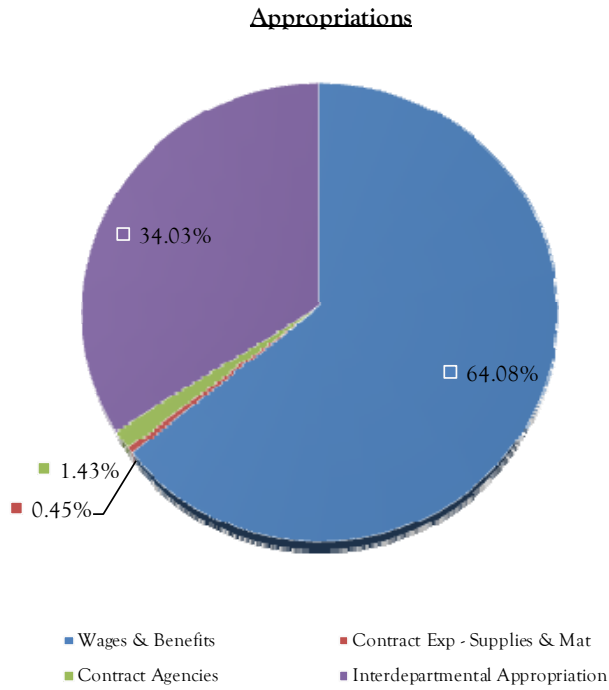
County Executive Budget

Page:D2100000000-County Executive, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	1,070,277	1,034,046	1,004,455	1,031,240	1,031,240
A641030-Other Employee Wages	167	5,933	17,814	33,570	33,570
A693000-Supplies & Materials	5,312	7,500	10,875	7,500	7,500
A694130-Maint, Utilities, Rents	6,661	12,118	12,118	12,118	12,118
A694080-Professional Services	0	100	100	100	100
A694100-All Other Expenses	315	2,601	2,601	2,601	2,601
A694010-Travel & Training	6,228	9,000	9,000	9,000	9,000
Subtotal Direct Appropriations	1,088,960	1,071,298	1,056,963	1,096,129	1,096,129
A691200-Employee Benefits-Interdepart	467,714	485,171	485,171	474,007	474,007
A694950-Interdepart Charges	127,130	93,664	93,664	91,913	91,525
Subtotal Interdepartmental Appropriations	594,844	578,835	578,835	565,920	565,532
Total Appropriations	1,683,805	1,650,133	1,635,798	1,662,049	1,661,661
Local (Appropriations - Revenues)	1,683,805	1,650,133	1,635,798	1,662,049	1,661,661

County Executive Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



Appropriation Adjustments

- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$42,541

County Executive Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
County Executive							
Conf Info Aide Co Ex	22	33,973 - 45,037	1	1	1	1	0
County Executive	FL	159,949 - 159,949	1	1	1	1	0
Dep Co Exec Human Sv	39	116,722 - 154,735	1	1	1	1	0
Dep Co Exec Phys Svc	39	116,722 - 154,735	1	1	1	1	0
Dep County Executive	40	133,779 - 177,347	1	1	1	1	0
Dir Inter-Gov Rel	35	77,287 - 102,457	1	1	1	1	0
Exec Commun Direct	37	92,895 - 123,148	1	1	1	1	0
Exec Secretary	26	40,739 - 54,006	4	3	3	3	0
Research & Comm Ofcr	32	58,691 - 77,804	1	1	1	1	0
Sr Exec Asst	32	58,691 - 77,804	1	1	1	1	0
County Executive Total			13	12	12	12	0
Authorized Positions			13	12	12	12	0

County Executive

Program Narrative

	2018 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D2100000000-County Executive	1,661,661	1,661,661	11

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

D2130 - STOP DWI



Department Mission

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

2017 Accomplishments

- Continued to be the Onondaga County monitoring agency for Ignition Interlock with a conditional discharge. Over the past year over 300 orders were received.
- Partnered with the Syracuse Crunch for the fifth season a “Designated Driver” Program during Friday night hockey games throughout the season for alcohol awareness. This program has been adopted and replicated around New York State by other STOP DWI Programs.
- Co-chairing with the Onondaga County Commissioner of Health on the County’s Drug Task Force Partnered on implementing new approaches to dealing with prescription and alcohol usage in Onondaga County and in Central New York.

Stop DWI Budget

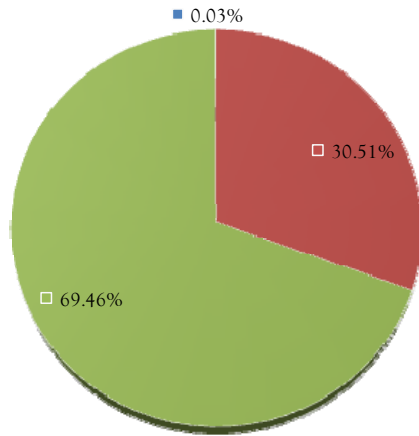
Page:D2130000000-STOP DWI, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A693000-Supplies & Materials	0	375	375	200	200
A695700-Contractual Expenses Non-Govt	155,429	191,500	191,500	159,200	169,200
A694130-Maint, Utilities, Rents	3,561	4,000	4,000	4,400	4,400
A694080-Professional Services	23,200	27,600	27,600	27,600	27,600
A694100-All Other Expenses	3,800	7,800	7,800	7,300	7,300
A694010-Travel & Training	0	2,800	2,800	3,000	3,000
Subtotal Direct Appropriations	185,990	234,075	234,075	201,700	211,700
A691200-Employee Benefits-Interdepart	4,768	0	0	6,000	6,000
A694950-Interdepart Charges	438,175	489,387	489,387	475,494	475,494
Subtotal Interdepartmental Appropriations	442,943	489,387	489,387	481,494	481,494
Total Appropriations	628,933	723,462	723,462	683,194	693,194
A590032-County Svc Rev - Public Safety	27,025	20,000	20,000	29,000	29,000
A590055-Fines & Forfeitures	586,008	675,962	675,962	642,194	642,194
A590057-Other Misc Revenues	5,900	17,500	17,500	12,000	12,000
Subtotal Direct Revenues	618,933	713,462	713,462	683,194	683,194
Total Revenues	618,933	713,462	713,462	683,194	683,194
Local (Appropriations - Revenues)	10,000	10,000	10,000	0	10,000

Stop DWI Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

Appropriations

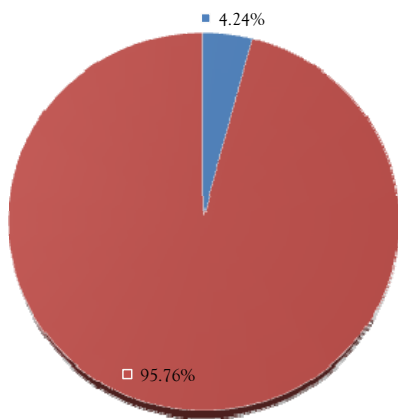


■ Contract Exp - Supplies & Mat ■ Contract Agencies ■ Interdepartmental Appropriation

Appropriation Adjustments

- Stop DWI Program is revenue driven. Revenues are estimated to be lower than 2017, therefore corresponding adjustments must be made to appropriations.

Revenues



■ County Service Revenue ■ Miscellaneous Revenue

Stop DWI Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Stop-DWI							
Prog Coord Stop-DWI	29	46,699 - 61,907	1	1	1	1	0
Stop-DWI Total			1	1	1	1	0
Authorized Positions			1	1	1	1	0

**Stop DWI
Program Narrative**

	2018 Adopted	
	Expenses Total	Local Dollars
D213000000-STOP DWI	693,194	10,000

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

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

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

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

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

D23 - County General

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

County General Items

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

The Onondaga Historical Association (OHA) was established to collect and preserve historical materials relating to the history of Onondaga County. The OHA operates in 4 major areas: research services, museum exhibits, educational programming, and collections

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

Contracted Services in County General include the following:

Village Infrastructure Fund supports needed public improvements to the surrounding villages. The County will appropriate \$4.5M to the villages in 2018

Visit Syracuse Inc. 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 Centerstate Corporation for Economic Opportunity (CEO) and enjoys administrative support from Centerstate as well as a 2,500+ membership organization of the community's professional leadership, generating initiatives to create an economic climate that enhances growth, prosperity and quality of life for all who live or work in Greater Syracuse. 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

County General Undistributed Personnel Expense

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

County Promotion

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

Countywide Taxes

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

Interfund Transfers/Contributions

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

Debt Service Fund

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

Countywide Allocations

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

The OnCenter Revenue Fund

The OnCenter Revenue Fund was established after the County entered into a management agreement - effective July 1, 2012 - with SMG for the OnCenter facilities and County-sponsored events at NBT Stadium. The OnCenter facilities include the Nicholas J. Pirro Convention Center, which opened in October 1992 and is composed of a 207,000 square foot convention center, and includes a 65,000 square foot exhibit hall, meeting rooms, and banquet facilities. A 1,000-car garage is connected to the Convention Center by an enclosed walkway. A full service kitchen is on site for all banquets, special events and food service stations. A 5-dock loading bay and 2 separate drive-on locations serve the exhibit hall. The OnCenter facilities also include the Onondaga County War Memorial Arena, and Civic Center Theaters.

County General Other Items Budget

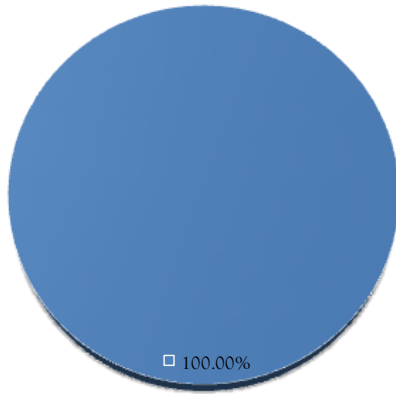
Page:D2365150000-County General Other Items, F10001-General Fund

	2016	2017	2017	2018	2018
	Actual	Adopted	Modified	Executive	Adopted
Account Code - Description					
A695700-Contractual Expenses Non-Govt	6,560,000	6,435,000	6,435,000	6,485,000	6,535,000
A659560-Onondaga Historical Association	165,452	173,325	173,325	186,578	186,578
A659570-Erie Canal Museum	62,616	65,595	65,595	70,611	70,611
A694130-Maint, Utilities, Rents	31,001	0	8,999	0	0
A694100-All Other Expenses	63,113	82,016	102,016	93,633	93,633
A666500-Contingent Account	0	150,000	150,000	0	50,000
A668720-Transfer to Grant Expend	525,000	150,000	150,000	0	0
Subtotal Direct Appropriations	7,407,182	7,055,936	7,084,935	6,835,822	6,935,822
Total Appropriations	7,407,182	7,055,936	7,084,935	6,835,822	6,935,822
A590005-Non Real Prop Tax Items	2,163,068	2,163,068	2,163,068	2,192,189	2,292,189
A590030-County Svc Rev - Gen Govt Support	0	8,500	8,500	8,500	8,500
A590057-Other Misc Revenues	17,375	5,000	5,000	55,000	55,000
Subtotal Direct Revenues	2,180,443	2,176,568	2,176,568	2,255,689	2,355,689
Total Revenues	2,180,443	2,176,568	2,176,568	2,255,689	2,355,689
Local (Appropriations - Revenues)	5,226,739	4,879,368	4,908,367	4,580,133	4,580,133

County General Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

Appropriations



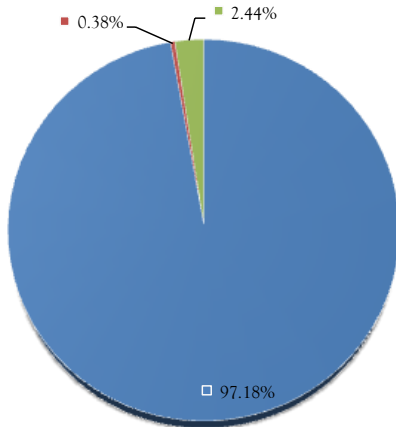
■ Contract Agencies

Appropriation Adjustments

- **Contractual Expenses Non-Government**
Increase of \$100,000 to support Visit Syracuse Inc. The total 2018 budget includes funding for the following:
 - Village Infrastructure Fund - \$4,500,000
 - Visit Syracuse Inc. - \$2,010,000
 - Syracuse Nationals - \$25,000

- **Contingent Account**
Includes \$50,000 funding for the provision of administration support to the Shared Services Council

Revenues



■ Sales and Use Taxes ■ County Service Revenue ■ Miscellaneous Revenue

OnCenter Revenue Fund Budget

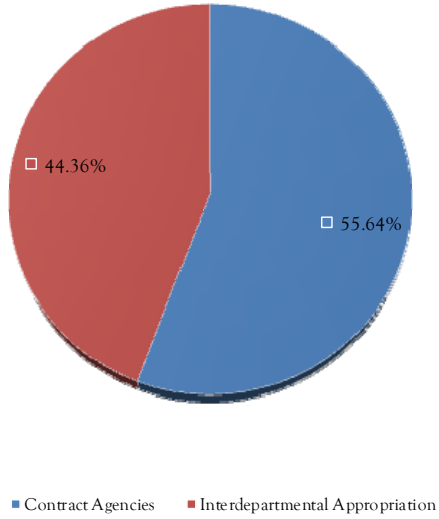
Page:D236518-OnCenter Revenue Fund, F20010-Oncenter Revenue Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A659250-War Memorial/OnCenter	0	1,550,000	1,550,000	1,550,000	1,550,000
A694080-Professional Services	3,311,816	0	0	0	0
A694100-All Other Expenses	5,881,715	0	0	0	0
A692150-Furn, Furnishings & Equip	0	0	175,102	0	0
Subtotal Direct Appropriations	9,193,531	1,550,000	1,725,102	1,550,000	1,550,000
A694950-Interdepart Charges	1,024,167	1,239,192	1,239,192	1,235,580	1,235,580
Subtotal Interdepartmental Appropriations	1,024,167	1,239,192	1,239,192	1,235,580	1,235,580
Total Appropriations	10,217,698	2,789,192	2,964,294	2,785,580	2,785,580
A590005-Non Real Prop Tax Items	2,603,493	2,789,192	2,789,192	2,785,580	2,785,580
A590030-County Svc Rev - Gen Govt Support	241,438	0	0	0	0
A590034-County Svc Rev - Transportation	1,433,677	0	0	0	0
A590050-Interest and Earnings on Invest	4,459	0	0	0	0
A590051-Rental Income	1,611,185	0	0	0	0
A590052-Commissions	805,685	0	0	0	0
A590056-Sales of Prop and Comp for Loss	3,406,331	0	0	0	0
A590057-Other Misc Revenues	528,494	0	0	0	0
Subtotal Direct Revenues	10,634,762	2,789,192	2,789,192	2,785,580	2,785,580
Total Revenues	10,634,762	2,789,192	2,789,192	2,785,580	2,785,580
Local (Appropriations - Revenues)	(417,065)	0	175,102	0	0

OnCenter Revenue Fund Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

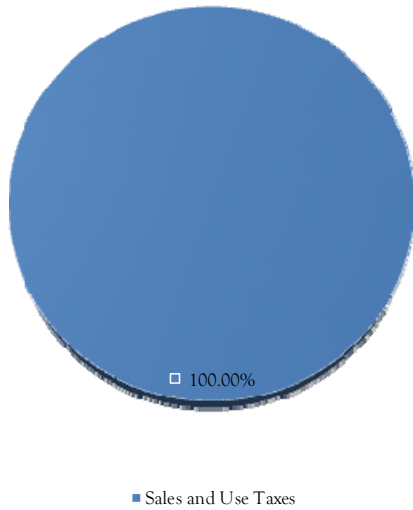
Appropriations



Appropriation Adjustments

- **War Memorial/OnCenter Complex**
The subsidy to SMG to manage the OnCenter Complex remains flat

Revenues



County General Undistributed Personnel Expense Budget

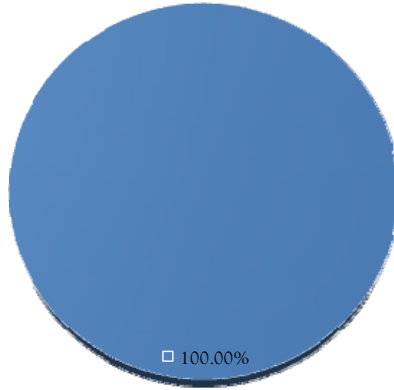
Page:D236520-County General Undistributed Personnel Expenses, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A644180-Prov for Sal & Wage/Ben Adj	0	5,603,522	5,603,522	186,050	186,050
Subtotal Direct Appropriations	0	5,603,522	5,603,522	186,050	186,050
Total Appropriations	0	5,603,522	5,603,522	186,050	186,050
Local (Appropriations - Revenues)	0	5,603,522	5,603,522	186,050	186,050

County General Undistributed Personnel Expense Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

Appropriations



■ Wages & Benefits

Appropriation Adjustments

- The value of the 2018 provision for salary and wage adjustment is estimated at \$186,050 for the settlement related to bargaining unit agreements

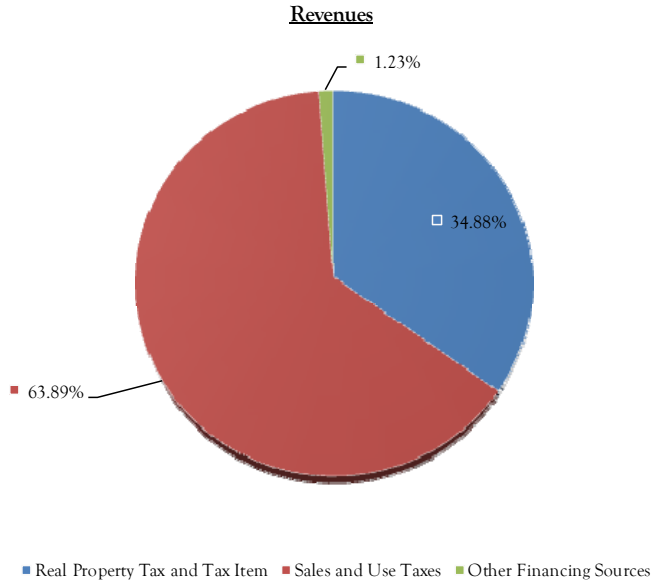
Countywide Taxes Budget

Page:D2375000000-Countywide Taxes, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A590001-Real Prop Tax - Countywide	136,268,755	139,948,719	139,948,719	141,794,783	141,289,454
A590005-Non Real Prop Tax Items	249,174,931	260,526,511	260,526,511	258,331,385	258,781,385
A590083-Appropriated Fund Balance	0	8,883,357	7,683,357	5,000,000	5,000,000
Subtotal Direct Revenues	385,443,686	409,358,587	408,158,587	405,126,168	405,070,839
Total Revenues	385,443,686	409,358,587	408,158,587	405,126,168	405,070,839
Local (Appropriations - Revenues)	(385,443,686)	(409,358,587)	(408,158,587)	(405,126,168)	(405,070,839)

Countywide Taxes Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



Revenue Adjustments

- **Real Property Tax – Countywide**
Net revenue from real property taxes increased by \$1.3M given a property tax levy increase of \$0.6M, prior year collections increased \$1.3M and a decrease of \$0.6M of deferred and uncollectible collections
- **Non Real Property Tax Items**
Sales and use tax decreased \$1.7M. In developing the 2018 budget, the projected overall growth estimate of gross sales tax collections of 1.6% over 2016 actuals was used for 2017 and 2.0% for 2018 over 2017 projected

County General Interfund Transfers Budget

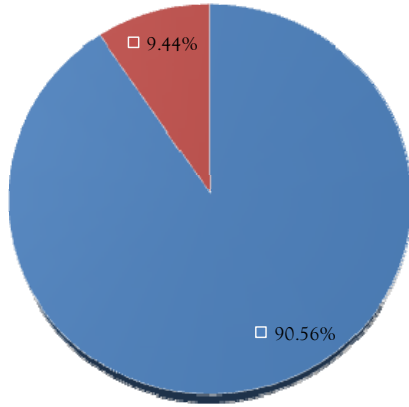
Page:D2385000000-Interfund Transfer/Contr Unclassified, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A668700-Transfer to Co Road Fund	30,606,139	30,902,133	29,492,358	29,428,173	29,299,404
A668710-Transfer to Road Mach Fund	0	854,921	664,921	420,061	420,061
A668730-Transfer to Extended Care Fund	0	0	0	3,840,382	3,840,382
A668750-Transfer to Comm Coll Fund	9,682,000	9,682,000	9,682,000	9,872,000	9,872,000
A668780-Transfer to Library Fund	5,234,850	5,311,320	5,220,429	5,108,161	4,983,055
A674600-Provision for Capital Projects	0	0	975,000	0	0
Subtotal Direct Appropriations	45,522,989	46,750,374	46,034,708	48,668,777	48,414,902
A699690-Transfer to Debt Service Fund	4,244,153	4,520,978	4,520,978	5,047,820	5,047,820
Subtotal Interdepartmental Appropriations	4,244,153	4,520,978	4,520,978	5,047,820	5,047,820
Total Appropriations	49,767,142	51,271,352	50,555,686	53,716,597	53,462,722
A590005-Non Real Prop Tax Items	6,519	0	0	0	0
A590026-State Aid - Other Econ Assistance	0	0	975,000	0	0
A590041-Svcs Other Govts - Education	600,000	500,000	500,000	500,000	500,000
Subtotal Direct Revenues	606,519	500,000	1,475,000	500,000	500,000
A590060-Interdepart Revenue	12,171,247	9,187,560	9,187,560	12,142,617	12,142,617
Subtotal Interdepartmental Revenues	12,171,247	9,187,560	9,187,560	12,142,617	12,142,617
Total Revenues	12,777,766	9,687,560	10,662,560	12,642,617	12,642,617
Local (Appropriations - Revenues)	36,989,376	41,583,792	39,893,126	41,073,980	40,820,105

County General Interfund Transfers Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

Appropriations



■ Interfund Transfer - Operating ■ Interdepartmental Appropriation

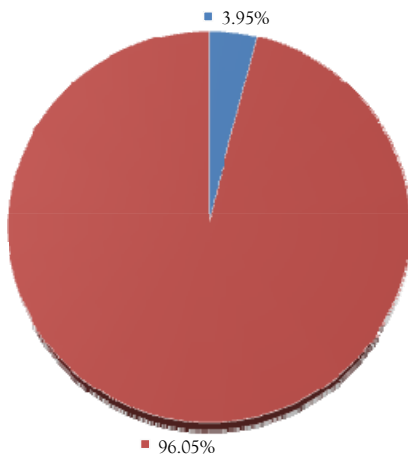
Appropriation Adjustments

- **Appropriations**

The net local general fund support to other funds increased by \$2,380,194 due to the increase of \$3.8M for Van Duyn

An interdepartmental increase of \$526,842 is due to the increase in debt service payments for the OnCenter and the Onondaga Community College

Revenues



■ Service for Other Governments ■ Interdepartmental Revenues

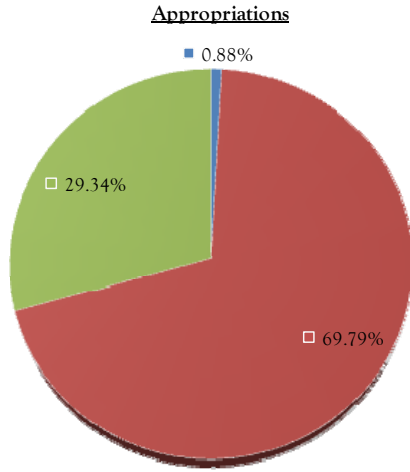
Debt Service Fund Budget

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

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A694100-All Other Expenses	880,455	609,402	609,402	585,699	585,699
A681900-Serial Bonds	30,545,000	32,875,000	32,875,000	34,350,001	34,350,001
A681940-EFC Loans - Bonds	11,532,148	11,901,780	11,901,780	12,287,895	12,287,895
A683900-Interest On Bonds	17,690,538	16,287,440	16,287,440	15,187,566	15,187,566
A683940-Interest On EFC Loans - Bonds	4,186,871	9,392,040	9,392,040	4,416,888	4,416,888
A690010-Pmt to Refunded Bond Escr Agt	41,890,866	0	0	0	0
Subtotal Direct Appropriations	106,725,878	71,065,662	71,065,662	66,828,049	66,828,049
Total Appropriations	106,725,878	71,065,662	71,065,662	66,828,049	66,828,049
A590082-Other Sources	42,035,767	0	0	0	0
Subtotal Direct Revenues	42,035,767	0	0	0	0
A590071-Interfund Trans - Debt Service	52,788,748	71,065,662	71,065,662	66,828,049	66,828,049
Subtotal Interdepartmental Revenues	52,788,748	71,065,662	71,065,662	66,828,049	66,828,049
Total Revenues	94,824,514	71,065,662	71,065,662	66,828,049	66,828,049
Local (Appropriations - Revenues)	11,901,364	0	0	0	0

Debt Service Funding Adjustments

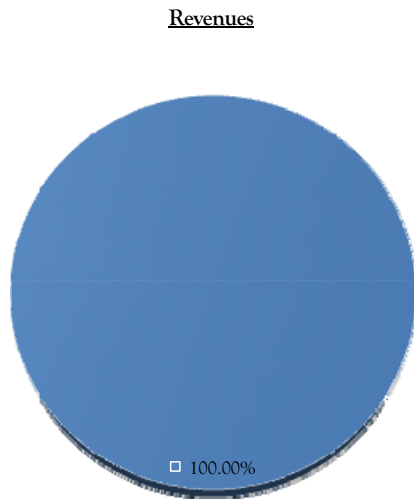
The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



■ Contract Agencies ■ Prin on Debt - Capital ■ Interest on Debt - Capital

Appropriation Adjustments

- **Calculation of Subsidies**
Decrease of \$4.2M as a result of interest savings from refunding issuances, EFC subsidies calculations and debt issuances being paid off



■ Interdepartmental Revenues

Finance Countywide Allocations Budget

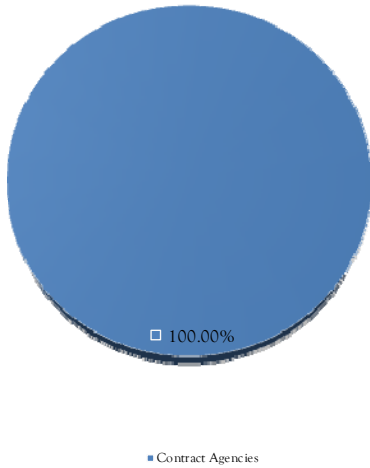
Page:D3975000000-Finance Countywide Allocation, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A694100-All Other Expenses	2,577,644	2,458,184	2,458,184	2,456,317	2,456,317
A667110-Certiorari Proceedings	372,279	200,000	200,000	200,000	200,000
A667400-Sales Tax to Other Govts	83,604,986	87,227,127	87,227,127	86,573,101	86,573,101
Subtotal Direct Appropriations	86,554,908	89,885,311	89,885,311	89,229,418	89,229,418
Total Appropriations	86,554,908	89,885,311	89,885,311	89,229,418	89,229,418
A590003-Other Real Prop Tax Items	9,446,691	10,436,424	10,436,424	10,524,171	10,524,171
A590005-Non Real Prop Tax Items	83,633,528	87,267,127	87,267,127	86,613,101	86,613,101
A590050-Interest and Earnings on Invest	247,744	327,810	327,810	251,106	251,106
Subtotal Direct Revenues	93,327,963	98,031,361	98,031,361	97,388,378	97,388,378
Total Revenues	93,327,963	98,031,361	98,031,361	97,388,378	97,388,378
Local (Appropriations - Revenues)	(6,773,055)	(8,146,050)	(8,146,050)	(8,158,960)	(8,158,960)

Finance Countywide Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

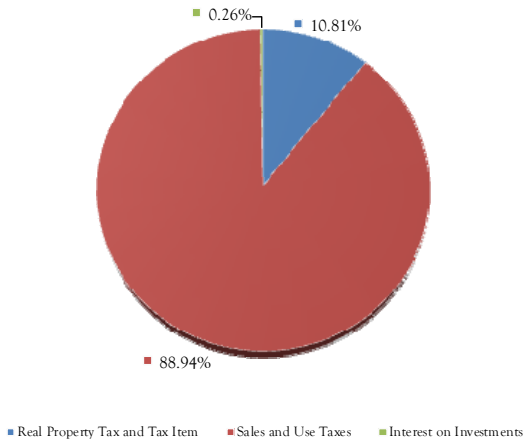
Appropriations



Appropriation Adjustments

- **Direct Appropriations**
Sales Taxes to Other Governments decreased overall by \$654,026 based on projected sales tax collections

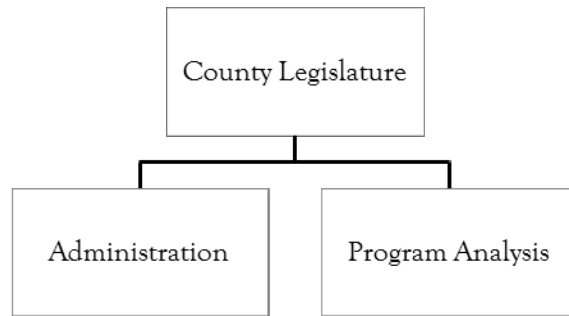
Revenues



Revenue Adjustments

- **Direct Revenues**
Sales Taxes to Other Governments decreased overall by \$654,026 based on projected sales tax collections

D25 - County Legislature



Department Mission

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

2017 Accomplishments

- The Legislature considered and adopted approximately 227 resolutions and 12 local laws dealing with all aspects of county government.
- The Legislature approved measures necessary to maintain a balanced budget, while providing resources sufficient to ensure continued delivery of quality services in such areas as law enforcement, environment, social services, health, mental health, and transportation.
- The legislative committees provided oversight and policy guidance for county departments, districts, agencies and authorities.
- The Legislature memorialized other governments, including the United States and the State of New York, on subjects of concern to county government and county residents.

County Legislature Budget

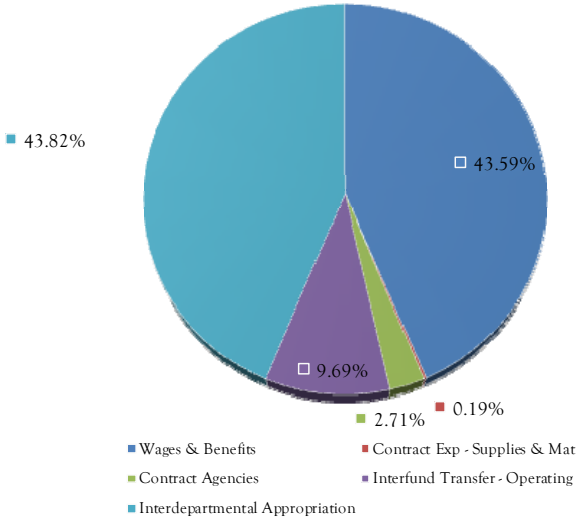
Page:D25-County Legislature, F10001-General Fund

	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
Account Code - Description					
A641010 Total-Total Salaries	943,321	1,057,956	1,027,956	1,124,165	1,124,165
A693000-Supplies & Materials	3,020	5,000	5,000	5,000	5,000
A694130-Maint, Utilities, Rents	3,485	4,500	7,181	4,500	4,500
A694080-Professional Services	105,999	47,000	77,283	47,000	47,000
A694100-All Other Expenses	4,429	4,300	4,300	4,300	4,300
A694010-Travel & Training	0	4,000	4,000	4,000	4,000
A666500-Contingent Account	0	245,000	245,000	0	10,000
A668720-Transfer to Grant Expend	205,000	750,000	550,000	0	250,000
Subtotal Direct Appropriations	1,265,254	2,117,756	1,920,720	1,188,965	1,448,965
A691200-Employee Benefits-Interdepart	543,952	621,435	621,435	664,599	664,599
A694950-Interdepart Charges	446,180	478,383	478,383	466,305	465,530
Subtotal Interdepartmental Appropriations	990,132	1,099,818	1,099,818	1,130,904	1,130,129
Total Appropriations	2,255,387	3,217,574	3,020,538	2,319,869	2,579,094
A590005-Non Real Prop Tax Items	165,000	45,000	45,000	0	50,000
A590047-Svcs Other Govts - Culture & Rec	0	200,000	200,000	0	100,000
Subtotal Direct Revenues	165,000	245,000	245,000	0	150,000
Total Revenues	165,000	245,000	245,000	0	150,000
Local (Appropriations - Revenues)	2,090,387	2,972,574	2,775,538	2,319,869	2,429,094

County Legislature Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

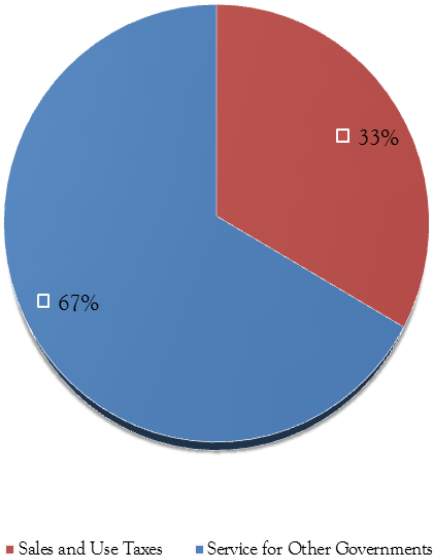
Appropriations



Appropriation Adjustments

- **Personnel**
 The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$96,209
- **Professional Services**
 Fees for Services decreased \$30,283 due to carry over funds from prior year

Revenues



County Legislature Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Legislature							
Chairperson Co Legis	FL	55,009 - 55,009	1	1	1	1	0
County Legislator	FL	30,200 - 30,200	14	14	14	14	0
Floor Ldr-Co Legis	FL	37,299 - 37,299	2	2	2	2	0
Legislature Total			17	17	17	17	0
Administration							
Ast Clerk-Co Legis	30	48,878 - 64,795	1	1	1	1	0
Clerk Co Legis	36	84,730 - 112,323	1	1	1	1	0
Dep Clk-Co Legis	33	64,324 - 85,272	0	1	1	1	0
Dep Clk-Co Legis	32	58,691 - 77,804	1	0	0	0	0
Exec Secretary	26	40,739 - 54,006	1	0	0	0	0
Legislative Counsel	FL	50,000 - 50,000	1	1	1	1	0
Secretary	24	37,200 - 49,314	1	1	1	1	0
Administration Total			6	5	5	5	0
Program Analysis							
Dir Leg Budget Rev	34	70,505 - 93,466	1	1	1	1	0
Legislative Aide	31	53,556 - 70,998	2	2	2	2	0
Legislative Analyst	32	58,691 - 77,804	0	1	1	1	0
Legislative Analyst	31	53,556 - 70,998	1	0	0	0	0
Program Analysis Total			4	4	4	4	0
Authorized Positions			27	26	26	26	0

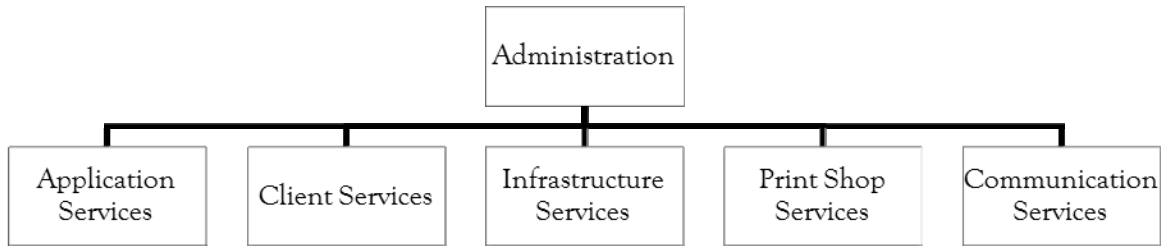
County Legislature

Program Narrative

	2018 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D25-County Legislature	2,579,094	2,429,094	26

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

D27 - Information Technology



Department Mission

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

Department Vision

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

Department Goals

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

2017 Accomplishments

Completed Mainframe Migration Projects

- **Clerk** – Phase 1. Legacy home-grown application was enhanced to run on virtualized non-mainframe environment. This phase allows far less IT billing expenses to the Clerk
- **Probation Restitution** – testing check printing. Rewrote new check application to run on PeopleSoft. Implemented early 4th Quarter 2016
- **BOE** – ResultsCaster and Election Record went live with November 2016 Presidential Election. Election Results XML, Absentee Ballots and BEER Book go live with this September's primaries. No more processing will be done on the Mainframe

Mainframe Migration Nearing Completion

- **IT Billing** – revamped billing model for IT Services where it is an actual expensed based model. New IT Tme Billing module created in PeopleSoft to calculated IT staff costs. Currently automated the expense based model in PeopleSoft Financials.
- **ESP (eGov) Civil Service Processing** – nonCounty phase of this project is nearing completion. Report validation is currently underway
- **Clerk** – Phase 2 is a full replacement of the Clerk document management application. The project is currently in the conversion Phase and testing will begin in early July 2017. The target is 4th quarter implementation.
- **Trust Unit** – running in new server environment off the mainframe. In user acceptance testing. Targeting late 3rd quarter 2017
- **Taxes** – in Development with Hamer. Targeting running in parallel with school taxes and then property taxes. Targeting end of 2017.

Improvements in Service Delivery

- Expanded Wireless Access Technology multiple County Sites
- Introduced On Call program which allows us to provide 24 by 7 coverage at a much reduced cost where we no longer have full time staff 24 by 7.
- ACA – Affordable Care Act – programming and reporting requirements to keep us compliant; most oranzations spent tens of thousands of dollars to meeting requirements
- Paperless Project for Legislature – introduced SurfacePro Tablets, Cloud File Sharing, Mobile Wide Screen Presentation Units

Security Improvement Initiatives

- IT is currently conducting its own network penetration testing and risk mitigation with new software
- Purchased and implemented and next generation firewall which greatly improves our intrusion prevention services, advanced malware protection and internet filtering
- Updated and modernized Information Security Policy
- Implemented new Phishing Training program and conducted first county wide tests where offenders were educated of the risks
- Dual factor authentication for VPN IT users of Law Enforcement Apps
- Evaluating Information Security Training Modules for County Employees

Enterprise Projects

- **PeopleSoft Financials – implemented 2 Projects on time and under budget:**
 - **Otsego County** – successfully brought on to our financial system for purchase which is saving Otsego County tens of thousands annually
 - **Oswego County** – currently working with Oswego County to host their purchasing processing on our PeopleSoft Financials system
 - **Supplier Contract Module (SCM)** – successfully implemented. Purchasing has started creating purchasing events and has started to onboard suppliers to use the portal. SCM will provide big efficiencies for County Purchasing and ultimately better service to our suppliers. It will also yield significant savings in mail and paper costs.
 - **In-house Developed PeopleSoft Modules** – developed new Probation Restitution Module and IT Time Billing Module. Currently developing IT Expense Reporting Module

Sharepoint Documentation and Collaboration Sites:

IT developed, to specifications, the following:

- Health Accreditation
- Health Grant Applications
- Purchasing Staff and Calendar Site
- M&B Onward Site
- Material Safety Data

VOIP Phase II Project Completed following sites:

- **Voice Over IP Phase 2 Project Completed** – Medium Sized Sites – yielding over \$50,000 in additional savings annually for 2017
- **Fax Over VOIP** – Converting all VOIP Sites’ analog fax lines to VOIP which will save tens of thousand annually

Microsoft Outlook 365 Project

- Currently converting from Lotus Notes email to Outlook 365 (Cloud Solution) for county wide email. A couple of departments have been converted and are operational. The remaining county departments will be rolled over by September or 2017

Information Technology Budget

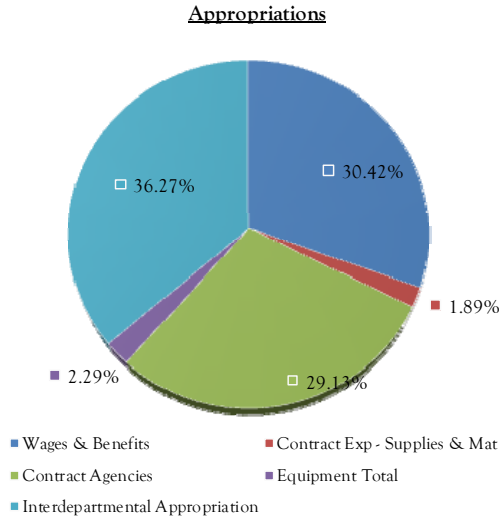
Page:D27-Information Technology, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	4,819,097	4,048,450	3,712,135	3,955,606	3,955,606
A641020-Overtime Wages	23,622	21,344	13,844	10,000	10,000
A641030-Other Employee Wages	21,065	11,070	64,096	21,065	21,065
A693000-Supplies & Materials	321,784	248,500	350,177	247,500	247,500
A694130-Maint, Utilities, Rents	3,571,728	3,723,480	3,952,803	3,087,830	3,087,830
A694080-Professional Services	731,761	713,700	912,490	731,761	631,761
A694100-All Other Expenses	131,658	113,405	114,120	80,870	80,870
A694010-Travel & Training	21,637	26,100	26,100	16,750	16,750
A666500-Contingent Account	0	127,792	127,792	0	0
A692150-Furn, Furnishings & Equip	255,570	116,000	125,950	300,000	300,000
A674600-Provision for Capital Projects	7,500	0	0	0	0
Subtotal Direct Appropriations	9,905,421	9,149,841	9,399,506	8,451,382	8,351,382
A691200-Employee Benefits-Interdepart	2,376,887	2,165,072	2,165,072	2,088,536	2,088,536
A694950-Interdepart Charges	895,906	795,532	795,532	860,220	860,220
A699690-Transfer to Debt Service Fund	1,416,212	1,535,946	1,535,946	1,803,226	1,803,226
Subtotal Interdepartmental Appropriations	4,689,005	4,496,550	4,496,550	4,751,982	4,751,982
Total Appropriations	14,594,426	13,646,391	13,896,056	13,203,364	13,103,364
A590030-County Svc Rev - Gen Govt Support	5,898	0	0	0	0
A590056-Sales of Prop and Comp for Loss	945	0	0	0	0
Subtotal Direct Revenues	6,843	0	0	0	0
A590060-Interdepart Revenue	14,571,189	13,663,496	13,663,496	13,203,364	13,103,364
Subtotal Interdepartmental Revenues	14,571,189	13,663,496	13,663,496	13,203,364	13,103,364
Total Revenues	14,578,031	13,663,496	13,663,496	13,203,364	13,103,364
Local (Appropriations - Revenues)	16,395	(17,105)	232,560	0	0

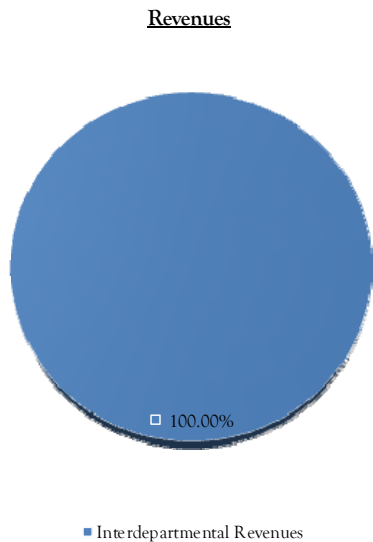
Information Technology Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

Appropriation Adjustments



- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, this as well as funding for a filled position in contingency consequently increased funding by \$196,596
- **Travel/Training**
Net funding decreased by \$9,350 with the ability to remotely resolve offsite network issues
- **Professional Services**
Net decrease of \$280,729 due to carry forward appropriations
- **All Other Expenses**
Net decrease of \$33,250 due to reduced software training needs
- **Maintenance, Utilities and Rents**
Net decrease of \$864,973 as VOIP implementations reduce Verizon costs and retiring IBM software services
- **Furniture, Furnishings, and Equipment**
Net furniture, furnishings and equipment increase of \$174,050 purchase of switches for Enterprise storage equipment



Information Technology Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Administration							
Account Clerk 1	4	33,324 - 36,781	0	1	1	1	0
Account Clerk Typ 1	4	33,324 - 36,781	1	0	0	0	0
Chief Info Ofcr	39	116,722 - 154,735	1	1	1	1	0
Dep Chief Info Ofcr	37	92,895 - 123,148	1	1	1	1	0
Dir Application Svcs	35	77,287 - 102,457	1	1	1	1	0
Dir Client Svcs	35	77,287 - 102,457	1	1	1	1	0
Dir Infrstr Svcs	35	77,287 - 102,457	1	1	1	1	0
Secretary	24	37,200 - 49,314	1	1	1	1	0
Administration Total			7	7	7	7	0
Application Services							
Application Prj Lead	35	77,287 - 102,457	1	1	1	1	0
Application Prog Mgr	34	70,505 - 93,466	3	3	3	3	0
Enterprise Design Sp	14	73,844 - 81,803	9	9	9	7	-2
Enterprise Fnctnl Ld	14	73,844 - 81,803	1	1	1	1	0
Enterprise Proj Lead	34	70,505 - 93,466	1	1	1	1	0
Enterprise Sprt Spc	12	60,279 - 66,731	3	3	3	3	0
Jr Enterprise Spt Sp	10	52,953 - 58,590	1	1	1	1	0
Office Auto Analyst	14	73,844 - 81,803	1	1	1	1	0
Programmer 1	10	52,953 - 58,590	6	6	6	4	-2
Programmer 2	12	60,279 - 66,731	5	0	0	0	0
Programmer Trainee	8	45,361 - 50,156	1	1	1	0	-1
Sr Enterprise Design	15	81,205 - 89,981	2	2	3	3	1
Web Design Spc	14	73,844 - 81,803	1	1	1	1	0
Application Services Total			35	30	31	26	-4
Infrastructure Services							
Comp Oper Shift Supv	12	60,279 - 66,731	3	1	1	0	-1
Console Operator	10	52,953 - 58,590	6	3	3	3	0
Control Clerk	8	45,361 - 50,156	1	0	0	0	0
Data Base Admin	15	81,205 - 89,981	1	1	1	1	0
LAN Tech Support Spc	10	52,953 - 58,590	1	1	1	1	0
Manager Tech Support	34	70,505 - 93,466	1	1	1	1	0
Network Admin	12	60,279 - 66,731	1	1	1	1	0
Operation System Mgr	34	70,505 - 93,466	1	0	0	0	0
Sr Ofc Auto Analyst	15	81,205 - 89,981	1	1	1	1	0
Sr Systems Prog	15	81,205 - 89,981	1	1	2	2	1
Sys Programmer	14	73,844 - 81,803	2	2	2	2	0

Information Technology Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Systems Admin	12	60,279 - 66,731	1	1	1	1	0
Infrastructure Services Total			20	13	14	13	0
Client Services							
Client Solutions Mgr	34	70,505 - 93,466	2	2	2	2	0
Comp Equip Mtce Spec	7	41,709 - 46,097	3	0	0	0	0
Help Desk Operator	8	45,361 - 50,156	4	4	4	4	0
Help Desk Supv	10	52,953 - 58,590	1	1	1	1	0
Information Sys Coor	12	60,279 - 66,731	1	1	1	1	0
Junior Systems Admin	10	52,953 - 58,590	2	2	2	2	0
Office Auto Analyst	14	73,844 - 81,803	2	2	2	2	0
Office Auto Sup Tech	8	45,361 - 50,156	1	1	1	1	0
Programmer 2	12	60,279 - 66,731	1	0	0	0	0
Sr Systems Admin	14	73,844 - 81,803	1	1	1	1	0
Systems Admin	12	60,279 - 66,731	7	7	7	7	0
Client Services Total			25	21	21	21	0
Communications							
Account Clerk 2	7	41,709 - 46,097	1	1	1	1	0
Commun Net Anal (IT)	34	70,505 - 93,466	1	1	1	1	0
Data Comm Mgr	34	70,505 - 93,466	1	1	1	1	0
Junior Systems Admin	10	52,953 - 58,590	2	2	2	2	0
Network Admin	12	60,279 - 66,731	1	1	1	1	0
Sr Network Admin	14	73,844 - 81,803	2	2	2	2	0
Sys Programmer	14	73,844 - 81,803	1	0	0	0	0
Telephone Tech	7	41,709 - 46,097	1	1	1	1	0
Communications Total			10	9	9	9	0
Print Shop							
Dup Mach Oper 1	4	33,324 - 36,781	1	1	1	1	0
Dup Mach Oper 2	7	41,709 - 46,097	1	1	1	1	0
Graph Tech	9	49,276 - 54,505	1	1	1	1	0
Repro Services Supv	10	52,953 - 58,590	1	1	1	1	0
Print Shop Total			4	4	4	4	0
Authorized Positions			101	84	86	80	-4

Information Technology

Program Narrative

	2018 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D27-Information Technology	13,103,364	0	57
D2730- IT Communications	1,534,027	0	7
D2740-IT Print Shop	515,439	0	4
D2750-IT Administration	841,292	0	5
D2760-Information Tech Client Services	2,759,820	0	19
D2770-IT Infrastructure Services	4,510,497	0	9
D2780-Information Tech Applciation Services	2,942,289	0	13

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

Communication Services: Communication services provides network and telecommunication support.

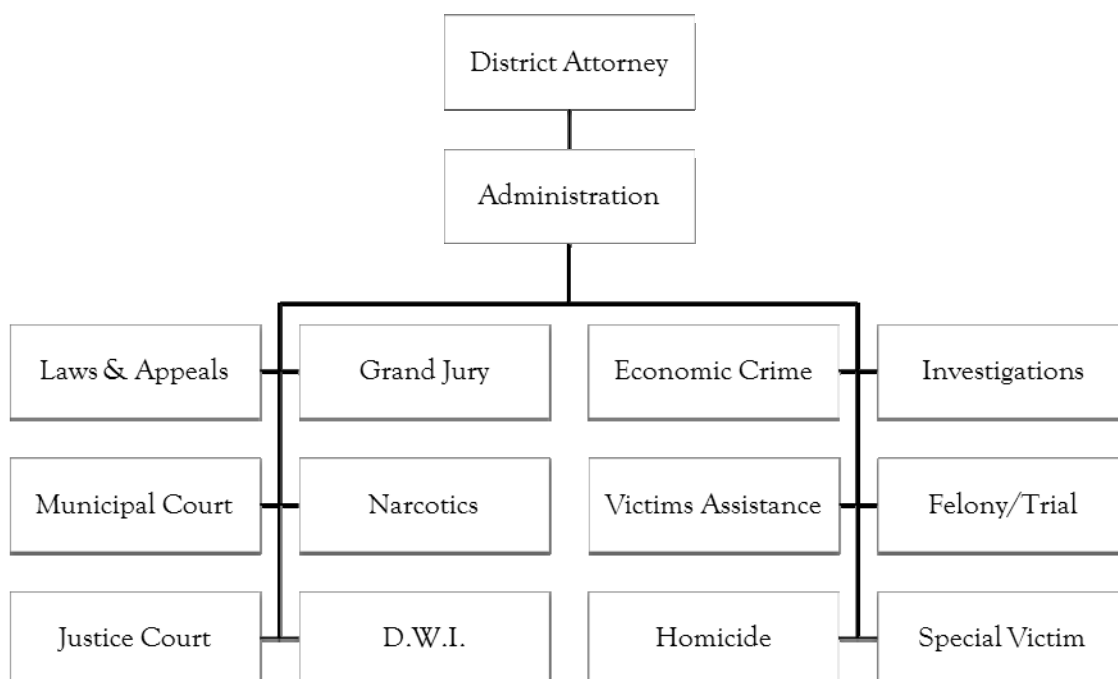
Print Shop Services: Print services provides central print services.

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

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

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

D31 - District Attorney



Department Mission

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

2017 Accomplishments

- Developed and implemented a county-wide Officer Involved Shooting protocol and established a specialized Officer Involved Shooting Response Team.
- Developed county-wide protocols for police agencies to comply with new Photo Array Identification Procedures legislation that went into effect on July 1, 2017.
- Developed county-wide protocols for police officers wearing body cameras.
- Created a new outreach program for immigrants and refugees.
- Continued to coordinate G.I.V.E. (formerly known as Operation IMPACT) with local, state, and federal law enforcement agencies to combat gun violence and narcotics trafficking in the City of Syracuse. The strategic focus of G.I.V.E. is to reduce gun and gang violence.
- Continued to work with the Syracuse Police Department on C.O.R.E. (Chronic Offender Recognition and Enforcement) Program, which targets chronic violent offenders in cooperation with local law enforcement agencies. New CORE Lists are continually updated and distributed based upon activity of the targeted offenders.
- Assigned Senior ADAs to Police POP (Problem Oriented Police) Units.
- Continued to dispose of all felony cases, particularly violent felony cases, in a successful, efficient, and timely manner.
- Continued to obtain lengthy prison sentences for those who possess and use illegal firearms.
- Continued to assist local police agencies in performing internal investigations.
- Continued to investigate and prosecute Medicaid fraud cases in conjunction with the Onondaga County Department of Social Services.
- Continued to enhance and expand the R.I.S.K. program (Internet safety) and make presentations to students, parents, teachers, and community members in all Onondaga County school districts.
- Conducted investigations and prosecuted dozens of people for Internet trafficking of child pornography as a member of the Internet Crimes Against Children Task Force.
- Continued as Chair of Steering Committee for the County Re-Entry Program for inmates who are released on parole into our community from State prison. Partnered with the Onondaga County Department of Social Services to expand services of this program.
- Continued to coordinate initial follow-up and investigation of CODIS DNA “hits” with Forensic Science Center Crime Lab and local police agencies to ensure that perpetrators caught through the DNA database were arrested and prosecuted.
- Partnered with the Onondaga County Health Commissioner and the Sheriffs Office to expand the Prescription Drug Abuse Task Force and develop programs designed to stem the tide of rampant opioid use. Significantly reduced the wait time for admission for rehab.

- Continued to work with the McMahon Ryan Child Advocacy Center to improve our community's multi-disciplinary response to child abuse and enhance specialized training for police, prosecutors and CPS workers, and to partner with them in public education and awareness programs.
- Developed and implemented a county wide anonymous and digitally enhanced crime tip line (TIP411).
- Developed and implemented, along with the Syracuse City School District, a collaborative outreach program to provide educational opportunities and foster potential careers in law enforcement for at-risk minority kids. The two primary goals are: 1.) to improve relationships between law enforcement and the minority communities which they serve and, 2.) to provide a proactive path for minority recruitment to local police agencies.
- Continued to actively investigate and prosecute cold cases.
- Continued to be a leader on the state and national levels in developing and implementing best practices to prevent wrongful convictions as well as wrongful acquittals. DA Fitzpatrick continues to be an active member of the Executive Committee of the National District Attorney's Association.
- Continued to run a cost-efficient, professional, nationally respected office.

District Attorney Budget

Page:D31-District, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	5,701,353	5,434,154	5,404,154	5,769,825	5,765,645
A641030-Other Employee Wages	27,126	96,290	96,290	96,290	96,290
A693000-Supplies & Materials	128,068	158,375	158,375	145,825	145,825
A695700-Contractual Expenses Non-Govt	22,279	25,500	55,500	55,500	55,500
A694130-Maint, Utilities, Rents	49,448	66,350	66,350	60,500	60,500
A694080-Professional Services	160,081	241,500	241,500	241,200	241,200
A694100-All Other Expenses	42,232	66,925	66,925	66,525	66,525
A694010-Travel & Training	37,527	54,000	54,000	55,050	55,050
A668720-Transfer to Grant Expend	45,349	47,298	47,298	47,298	47,298
A671500-Automotive Equipment	42,268	24,420	24,420	48,841	24,420
Subtotal Direct Appropriations	6,255,730	6,214,812	6,214,812	6,586,854	6,558,253
A691200-Employee Benefits-Interdepart	2,445,818	2,566,949	2,566,949	2,546,700	2,546,700
A694950-Interdepart Charges	1,169,599	1,238,731	1,238,731	1,345,414	1,342,491
Subtotal Interdepartmental Appropriations	3,615,417	3,805,680	3,805,680	3,892,114	3,889,191
Total Appropriations	9,871,147	10,020,492	10,020,492	10,478,968	10,447,444
A590015-Federal Aid - Social Services	12,705	42,000	42,000	25,000	25,000
A590020-State Aid - General Govt Support	76,236	87,200	87,200	83,685	83,685
A590030-County Svc Rev - Gen Govt Support	4,816	5,000	5,000	5,000	5,000
A590055-Fines & Forfeitures	970	1,000	1,000	1,200	1,200
A590056-Sales of Prop and Comp for Loss	2,875	1,250	1,250	1,500	750
A590057-Other Misc Revenues	3,932	2,600	2,600	3,000	3,000
Subtotal Direct Revenues	101,534	139,050	139,050	119,385	118,635
A590060-Interdepart Revenue	206,311	240,000	240,000	247,333	247,333
Subtotal Interdepartmental Revenues	206,311	240,000	240,000	247,333	247,333
Total Revenues	307,845	379,050	379,050	366,718	365,968
Local (Appropriations - Revenues)	9,563,302	9,641,442	9,641,442	10,112,250	10,081,476

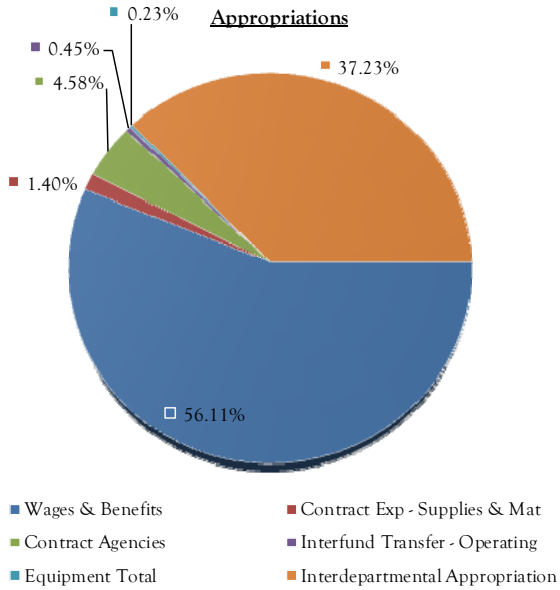
District Attorney Grants Budget

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

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	627,970	646,883	646,883	646,740	646,740
A641030-Other Employee Wages	24,225	0	0	0	0
A693000-Supplies & Materials	1,581	2,000	2,000	5,627	5,627
A695700-Contractual Expenses Non-Govt	277,240	247,286	247,286	308,700	308,700
A694130-Maint, Utilities, Rents	12,000	0	0	0	0
A694080-Professional Services	84,600	150,856	150,856	186,800	186,800
A694100-All Other Expenses	17,225	87,432	119,477	141,300	141,300
A694010-Travel & Training	25,359	5,750	5,750	8,300	8,300
Subtotal Direct Appropriations	1,070,201	1,140,207	1,172,252	1,297,467	1,297,467
A691200-Employee Benefits-Interdepart	78,275	118,083	118,083	130,100	130,100
Subtotal Interdepartmental Appropriations	78,275	118,083	118,083	130,100	130,100
Total Appropriations	1,148,476	1,258,290	1,290,335	1,427,567	1,427,567
A590022-State Aid - Public Safety	1,379,650	1,160,992	1,160,992	1,280,269	1,280,269
A590055-Fines & Forfeitures	78,504	0	32,045	0	0
A590057-Other Misc Revenues	0	50,000	50,000	100,000	100,000
Subtotal Direct Revenues	1,458,153	1,210,992	1,243,037	1,380,269	1,380,269
A590070-Interfund Trans - Non Debt Svc	45,349	47,298	47,298	47,298	47,298
Subtotal Interdepartmental Revenues	45,349	47,298	47,298	47,298	47,298
Total Revenues	1,503,502	1,258,290	1,290,335	1,427,567	1,427,567
Local (Appropriations - Revenues)	(355,026)	0	0	0	0

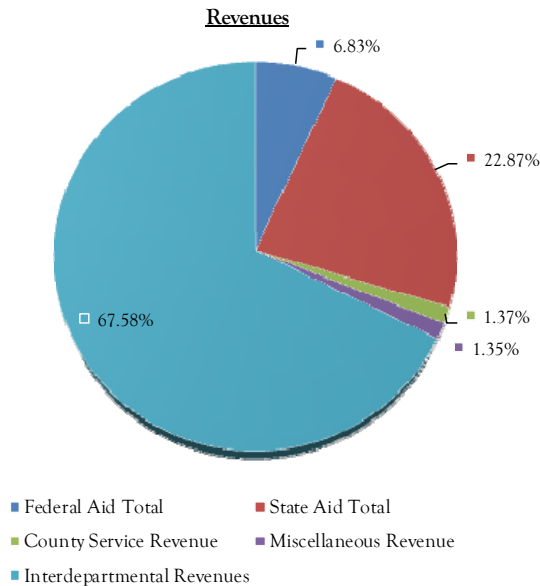
District Attorney Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



Appropriation Adjustments

- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$361,491



District Attorney Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
District Attorney Operations							
Account Clerk 2	7	41,709 - 46,097	1	1	1	1	0
Accountant 2	11	56,606 - 62,649	1	1	1	1	0
Admin Officer (DA)	33	64,324 - 85,272	1	1	1	1	0
Ast District Atty	32	58,691 - 77,804	10	10	10	10	0
Ast District Atty 1	33	64,324 - 85,272	3	3	3	3	0
Ast District Atty 2	34	70,505 - 93,466	7	7	7	7	0
Ast District Atty 3	35	77,287 - 102,457	13	13	13	13	0
Chief Ast D A	37	92,895 - 123,148	2	2	2	2	0
Chief Ast D A 2	38	101,853 - 135,023	2	2	2	2	0
Chief Conf D A Inv	35	77,287 - 102,457	1	1	1	1	0
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Conf D A Invest 1	29	46,699 - 61,907	4	4	4	4	0
Conf D A Invest 2	31	53,556 - 70,998	3	3	3	3	0
Conf D A Invest 3	32	58,691 - 77,804	2	2	2	2	0
Court Steno (Gr Jry)	31	53,556 - 70,998	3	3	3	3	0
Criminal Law Assoc	28	44,619 - 59,150	2	2	2	2	0
Dep District Atty	39	116,722 - 154,735	1	1	1	1	0
District Attorney	FL	185,200 - 185,200	1	1	1	1	0
Exec Secretary	26	40,739 - 54,006	1	1	1	1	0
Information Aide	2	30,426 - 33,561	7	7	7	7	0
Legal Research Coord	31	53,556 - 70,998	1	1	1	1	0
Legal Sec 1	6	38,816 - 42,882	12	11	11	11	0
Legal Sec 2	8	45,361 - 50,156	1	1	1	1	0
Paralegal	10	52,953 - 58,590	4	4	4	4	0
Process Server	22	33,973 - 45,037	3	3	3	3	0
Sr Asst Dist Atty	36	84,730 - 112,323	5	5	5	5	0
Typist 2	5	35,764 - 39,491	1	1	1	1	0
District Attorney Operations Total			93	92	92	92	0
District Attorney Grants							
Ast District Atty 3	35	77,287 - 102,457	3	3	3	3	0
Chief Ast D A	37	92,895 - 123,148	1	1	1	1	0
Conf D A Invest 2	31	53,556 - 70,998	3	3	3	3	0
Conf D A Invest 3	32	58,691 - 77,804	1	1	1	1	0
Legal Sec 2	8	45,361 - 50,156	1	1	1	1	0
Sr Asst Dist Atty	36	84,730 - 112,323	1	1	1	1	0
Victim Assist Coord	8	45,361 - 50,156	2	2	2	2	0

District Attorney Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Victim Assist Supv	29	46,699 - 61,907	1	1	1	1	0
District Attorney Grants Total			13	13	13	13	0
			106	105	105	105	0

District Attorney

Program Narrative

	2018 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D31-District Attorney	11,875,011	10,081,476	98
D3110000000-District Attorney Operations	10,447,444	10,081,476	85
D3150000000-District Attorney Grants	1,427,567	0	13

District Attorney: The Onondaga County District Attorney is responsible for prosecuting all criminal actions within the County (traffic tickets to homicides) under the New York State Constitution and the New York State Penal Code. These cases are handled by assistant district attorneys who are assigned to a bureau. The bureaus are based on the type of crime: felony, misdemeanor, homicide, special victims, narcotics, DWI, economic fraud, city court, justice courts.

Beyond prosecuting, the District Attorney's office can also investigate criminal activity. The District Attorney Investigators, in addition to working on arrested cases, will be assigned to these tasks as well.

Support staff is also assigned by bureau to provide assistance on various levels depending on the type of case.

D37 - Board of Elections



Elections Administration

Department Mission

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

2017 Accomplishments

- Continued to create revenue through the operation of Village Elections.
- Now providing voting systems, support, and print ballots for school districts.
- Held 62 regular inspector certification classes to continue to educate Election Day workers. As well as 39 voting system classes to educate poll workers on the voting machines and the importance of accessible voting.
- Continuing our effort to encourage Villages to move their elections to be part of the November General Election which will save tax payer dollars. Three additional villages have moved to November.
- Surveyed all polling sites in Onondaga County to determine accessibility to the disabled.
- Continued to make necessary temporary fixes to all polling sites that are not ADA accessible for individuals with disabilities. This includes designating parking areas with use of cones and signage, placing ramps where needed and installing temporary handles over some existing door handles.
- Improved layout and design of polling places according to HAVA regulations.
- Performed quarterly testing on the voting system (Imagecast Optical Scan).
- Continue to keep printing costs down by having ballots printed in-house by the County Print Shop.

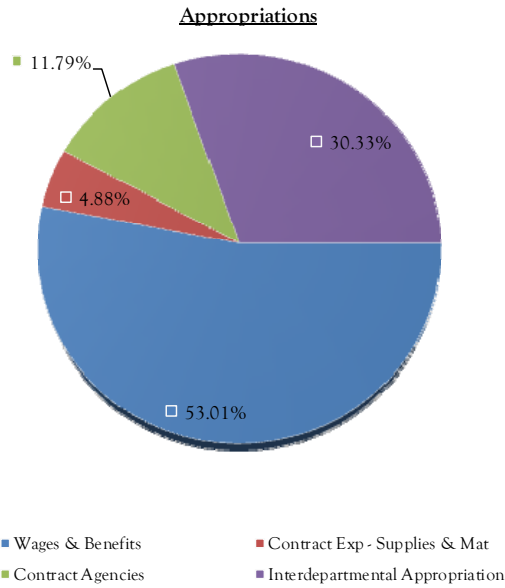
Board of Elections Budget

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

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	914,522	742,665	689,131	790,832	790,832
A641030-Other Employee Wages	760,310	416,350	416,350	567,000	517,000
A693000-Supplies & Materials	120,674	105,132	105,132	120,000	120,000
A693230-Library Books & Mat, Bud Load	0	300	300	360	360
A694130-Maint, Utilities, Rents	27,183	44,844	44,844	49,152	49,152
A694080-Professional Services	149,013	113,700	113,700	113,700	113,700
A694100-All Other Expenses	186,316	125,417	125,417	115,902	115,902
A694010-Travel & Training	11,897	12,000	12,000	12,000	12,000
A666500-Contingent Account	0	0	47,335	0	0
Subtotal Direct Appropriations	2,169,915	1,560,408	1,554,209	1,768,946	1,718,946
A691200-Employee Benefits-Interdepart	524,456	527,210	527,210	544,759	544,759
A694950-Interdepart Charges	291,709	154,714	154,714	149,184	148,707
A699690-Transfer to Debt Service Fund	53,940	53,445	53,445	54,689	54,689
Subtotal Interdepartmental Appropriations	870,104	735,369	735,369	748,632	748,155
Total Appropriations	3,040,019	2,295,777	2,289,578	2,517,578	2,467,101
A590040-Svcs Other Govts - General Govt Support	17,114	4,000	4,000	8,000	8,000
A590056-Sales of Prop and Comp for Loss	1,430	0	0	0	0
Subtotal Direct Revenues	18,544	4,000	4,000	8,000	8,000
Total Revenues	18,544	4,000	4,000	8,000	8,000
Local (Appropriations - Revenues)	3,021,475	2,291,777	2,285,578	2,509,578	2,459,101

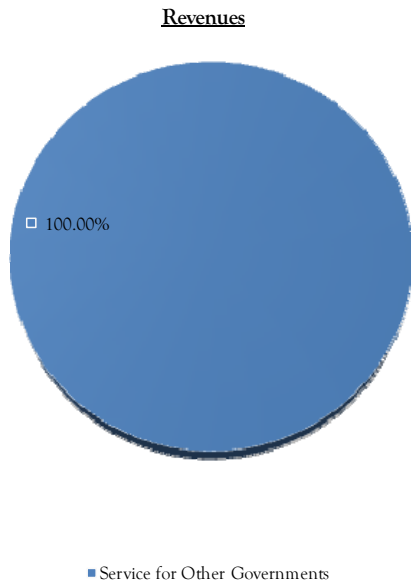
Board of Elections Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



Appropriation Adjustments

- **Direct Appropriations**
 Net increase of \$164,737 largely due to two potential full primary elections and a general election for the 2018 year, which is an increase of one more election over the 2017 year



Board of Elections Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Elections Administration							
Comm Of Elections	35	77,287 - 102,457	2	2	2	2	0
Elections Asst 2	6	38,816 - 42,882	2	2	2	2	0
Elections Asst 3	9	49,276 - 54,505	2	2	2	2	0
Elections Clerk 2	5	35,764 - 39,491	2	2	2	2	0
Elections Clerk 3	7	41,709 - 46,097	2	2	2	2	0
Elections Supervisor	12	60,279 - 66,731	2	2	2	2	0
Secretary	24	37,200 - 49,314	2	2	2	2	0
Voting Mach Cust	7	41,709 - 46,097	2	2	2	2	0
Elections Administration Total			16	16	16	16	0
Authorized Positions			16	16	16	16	0

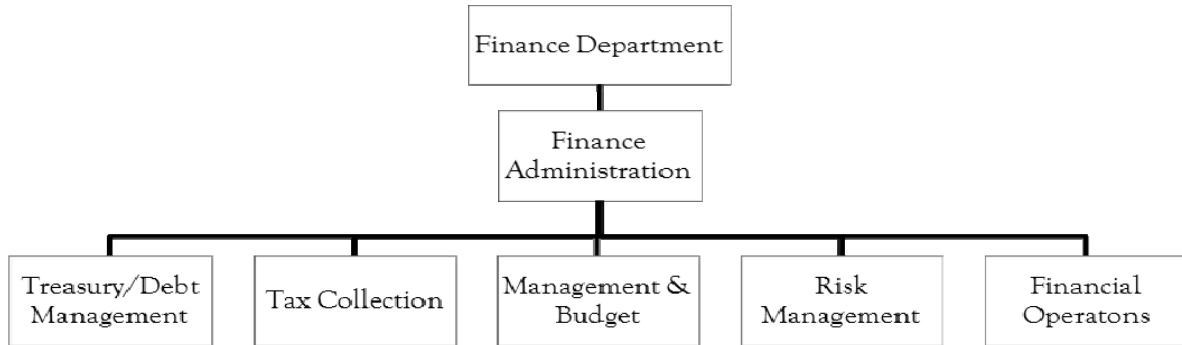
Board of Elections

Program Narrative

	2018 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D370000000-Board of Elections	2,467,101	2,459,101	16

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

D39 - Finance Department



Department Mission

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

Department Vision

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

Department Goals

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

2017 Accomplishments

- Continued to deploy a mix of self-insured and purchased insurance policies to protect our people, assets and resources from loss.
- Led ongoing efforts in safety training and concern for the safe conduct of county programs and activities.
- Applied vigilant cost management and cost reduction principles to our Workers' Compensation program. Increased settlements of existing (open) cases have further reduced our future costs and exposures.
- Conducted the sale of 102 tax delinquent properties for \$1,867,800.
- Processed over 15,820 delinquent tax payments totaling more than \$40.2M.
- Began implementation of a web based consolidated tax collection software to be made available to all taxing jurisdictions in the county.
- Completed testing for a PeopleSoft pay cycle for vendors paid via Electronic Transfer Funds (ACH) which included working with Information Technology group and outside banking groups. This will streamline a currently very manual system to a more efficient technology based system.
- Started development phase for implementing the bank reconciliation module in PeopleSoft which will streamline and reduce time spent in reconciling County bank accounts.
- Developed and implemented file uploads to County banking partners for funds collected via direct debits from County clients, thereby creating efficiencies and reducing time spent on this task by using technology in collecting funds owed to the County.
- Analyzed current methods of tracking cash and utilized technology to expand monthly reporting to create a more complete view of County cash and upcoming cash requirements.
- Worked with IT to develop an E-commerce payment system supported solely by in-house County personnel. This system will reduce third party fees to the County and provides the platform for additional departments to collect payments online.
- Completed development of redesigned debt service database.
- Implemented a new Regular Employee Salaries tracking system, forecasting salary spending and documenting position activity by pay period.
- The program team has moved into the data development stage of the OnWard performance management project with all participating departments.
- The program team also partnered with Children and Family Services and a result based accountability consultant to facilitate community convening at the Southwest Community Center, Missio Church, Cicero CanTeen, and several at the Civic Center Complex. Bringing together stakeholders, agency

representatives and community members to brainstorm and prioritize strategies to turn the curve of the overarching department goals.

- Upgraded both development and production instances of Hyperion Planning Plus v11.1.2.1 to Hyperion Planning Plus v11.1.2.4.
- Developed the Position Management Cube in Hyperion Planning Plus v11.1.2.4 to replace the budget module of Genesys for workforce planning. Developed integration between Hyperion and PeopleSoft Human Capital Management.
- Continued to integrate financial operations of multiple departments into a functional structure to provide better service with more efficient processes.

Finance Department Budget

Page:D39-Finance Department, F10001-General Fund

	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
Account Code - Description					
A641010 Total-Total Salaries	4,368,829	4,429,982	4,519,590	4,410,918	4,410,918
A641020-Overtime Wages	27	0	0	0	0
A641030-Other Employee Wages	86,921	43,533	43,533	35,300	35,300
A693000-Supplies & Materials	20,987	21,990	21,990	15,755	15,755
A694130-Maint, Utilities, Rents	21,410	17,500	18,400	17,500	17,500
A694080-Professional Services	29,210	104,200	104,200	82,700	82,700
A694100-All Other Expenses	96,492	53,360	60,870	52,201	52,201
A694010-Travel & Training	4,660	10,643	10,643	11,008	11,008
Subtotal Direct Appropriations	4,628,537	4,681,208	4,779,226	4,625,382	4,625,382
A691200-Employee Benefits-Interdepart	2,395,770	2,890,384	2,890,384	2,517,955	2,517,955
A694950-Interdepart Charges	1,226,594	1,314,354	1,314,354	1,462,823	1,458,117
Subtotal Interdepartmental Appropriations	3,622,364	4,204,738	4,204,738	3,980,778	3,976,072
Total Appropriations	8,250,901	8,885,946	8,983,964	8,606,160	8,601,454
A590005-Non Real Prop Tax Items	107,361	109,869	109,869	114,869	114,869
A590017-Federal Aid - Culture & Rec	50	0	0	0	0
A590030-County Svc Rev - Gen Govt Support	484,845	432,937	432,937	469,048	469,048
A590040-Svcs Other Govts - General Govt Sup	612,414	627,012	627,012	472,590	472,590
A590050-Interest and Earnings on Invest	277,957	239,450	239,450	269,475	269,475
A590051-Rental Income	98	100	100	100	100
A590056-Sales of Prop and Comp for Loss	732,421	575,043	575,043	653,536	703,536
A590057-Other Misc Revenues	78,120	80,025	80,025	78,250	78,250
Subtotal Direct Revenues	2,293,265	2,064,436	2,064,436	2,057,868	2,107,868
A590060-Interdepart Revenue	5,468,820	5,367,503	5,367,503	5,708,229	5,708,229
Subtotal Interdepartmental Revenues	5,468,820	5,367,503	5,367,503	5,708,229	5,708,229
Total Revenues	7,762,085	7,431,939	7,431,939	7,766,097	7,816,097
Local (Appropriations - Revenues)	488,816	1,454,007	1,552,025	840,063	785,357

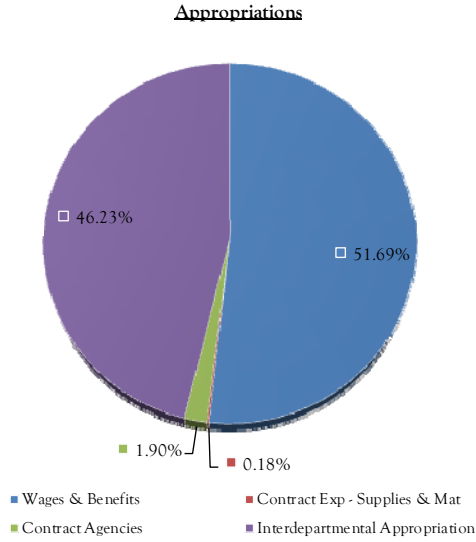
Finance Grants Budget

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

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	0	0	0	132,432	132,432
A691250-Employee Benefits	0	0	0	76,704	76,704
A695700-Contractual Expenses Non-Govt	625,000	0	150,000	0	0
A694080-Professional Services	16,340	0	0	84,200	84,200
A694100-All Other Expenses	0	50,000	50,000	50,000	50,000
Subtotal Direct Appropriations	641,340	50,000	200,000	343,336	343,336
Total Appropriations	641,340	50,000	200,000	343,336	343,336
A590020-State Aid - General Govt Support	14,800	50,000	50,000	50,000	50,000
A590026-State Aid - Other Econ Assistance	0	0	0	293,336	293,336
Subtotal Direct Revenues	14,800	50,000	50,000	343,336	343,336
A590070-Interfund Trans - Non Debt Svc	525,000	0	150,000	0	0
Subtotal Interdepartmental Revenues	525,000	0	150,000	0	0
Total Revenues	539,800	50,000	200,000	343,336	343,336
Local (Appropriations - Revenues)	101,540	0	0	0	0

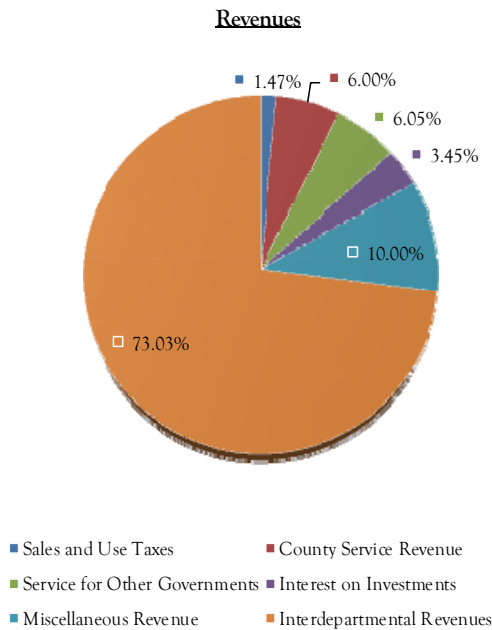
Finance Department Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



Appropriation Adjustments

- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding decreased by \$116,905



Revenue Adjustments

- **Sales of Property and Comp for Loss**
Net increase of \$128,493 based on higher estimate of delinquent property sales

Finance Department Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Finance Administration							
Chief Fiscal Officer	39	116,722 - 154,735	1	1	1	1	0
Dep Dir Budget Admin	37	92,895 - 123,148	1	1	1	1	0
Exec Secretary	26	40,739 - 54,006	1	1	1	1	0
Finance Administration Total			3	3	3	3	0
Treasury							
Account Clerk 1	4	33,324 - 36,781	1	1	1	1	0
Accountant 1	9	49,276 - 54,505	1	1	1	1	0
Accountant 2	11	56,606 - 62,649	1	1	1	1	0
Financial Analyst	35	77,287 - 102,457	1	1	1	1	0
Treasury Total			4	4	4	4	0
Real Property Tax Services							
Account Clerk 2	7	41,709 - 46,097	2	2	2	2	0
Account Clerk 3	8	45,361 - 50,156	1	1	1	1	0
Accountant 1	9	49,276 - 54,505	1	1	1	1	0
Ast Dir RI Pr Tx Svs	31	53,556 - 70,998	1	1	1	1	0
Delinquent Tax Clerk	10	52,953 - 58,590	1	1	1	1	0
Dir Real Prop Tax Sv	36	84,730 - 112,323	1	1	1	1	0
Dir Tax Preparation	29	46,699 - 61,907	1	1	1	1	0
Sr Manage Analyst	33	64,324 - 85,272	1	1	1	1	0
Tax Abstract Clerk	10	52,953 - 58,590	1	1	1	1	0
Tax Clerk	5	35,764 - 39,491	1	1	1	1	0
Tax Map Supervisor	13	66,768 - 73,941	1	1	1	1	0
Tax Map Tech 1	6	38,816 - 42,882	1	1	1	1	0
Tax Map Tech 2	11	56,606 - 62,649	1	1	1	1	0
Real Property Tax Services Total			14	14	14	14	0
Division Of Management & Budget							
Budget Analyst 2	31	53,556 - 70,998	2	2	3	3	1
Budget Analyst 3	33	64,324 - 85,272	2	1	1	1	0
Dir Data Analytics	36	84,730 - 112,323	1	1	1	1	0
Management Analyst	31	53,556 - 70,998	3	3	3	3	0
Program Analyst	32	58,691 - 77,804	1	1	1	1	0
Project Coord	31	53,556 - 70,998	3	3	3	3	0
Sr Manage Analyst	33	64,324 - 85,272	3	3	3	3	0
Division Of Management & Budget Total			15	14	15	15	1

Finance Department Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Risk Management							
Dir Loss Control	33	64,324 - 85,272	1	1	1	1	0
Dir Risk Mgmt	35	77,287 - 102,457	1	1	1	1	0
Risk Management Total			2	2	2	2	0
Financial Operations							
Account Clerk 1	4	33,324 - 36,781	10	10	10	10	0
Account Clerk 2	7	41,709 - 46,097	8	8	8	8	0
Account Clerk 3	8	45,361 - 50,156	11	11	11	9	-2
Account Clerk Typ 2	7	41,709 - 46,097	0	0	1	1	1
Accountant 1	9	49,276 - 54,505	9	9	9	9	0
Accountant 2	11	56,606 - 62,649	7	8	9	9	1
Accounting Supv Gr A	33	64,324 - 85,272	1	1	1	1	0
Accounting Supv Gr B	11	56,606 - 62,649	2	2	2	2	0
Adm Ofcr (Fin Oper)	35	77,287 - 102,457	2	2	2	2	0
Admin Aide	7	41,709 - 46,097	1	1	1	1	0
Admin Officer Law	33	64,324 - 85,272	1	1	1	1	0
Budget Analyst 3	33	64,324 - 85,272	2	2	2	2	0
Clerk 2	5	35,764 - 39,491	3	3	3	2	-1
Dep Dir Financial Op	37	92,895 - 123,148	1	1	1	1	0
Fiscal Officer	33	64,324 - 85,272	3	3	3	3	0
Management Analyst	31	53,556 - 70,998	2	2	2	2	0
Secretary	24	37,200 - 49,314	1	1	1	1	0
Stock Attendant	2	30,426 - 33,561	2	2	2	2	0
Typist 2	5	35,764 - 39,491	2	2	2	2	0
Financial Operations Total			68	69	71	68	-1
Authorized Positions			106	106	109	106	0

Finance Department

Program Narrative

	2018		
	Expenses Total	Adopted Local Dollars	Funded Staffing
D39-Finance Department	8,944,790	785,357	88
D3910-Finance Administration	547,474	497,474	3
D39102-Treasury	324,575	0	3
D39104-Real Property Tax Services	1,414,173	-760,370	10
D39151-Division of Management & Budget	1,156,673	1,048,253	9
D3915200000-Risk Management	294,599	0	2
D39301-Division of Financial Operations	5,207,296	0	61

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

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

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

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

Management and Budget: Prepare and administer the Annual County Operating Budget, Community College Budget. Recommend the most efficient allocation of resources to the County Executive to operate all of the County's programs. Review the utilization of resources to assure services are provided in the most efficient and cost-effective manner. Major activities include budget preparation and analysis, monthly account monitoring and analysis, forecasting, financial analyses/studies, coordination of monthly legislative agenda process, review position vacancy review requests and budget transfer requests, contract review, State/Federal aid analysis, budget policy and training, austerity plan development and management, and direct/indirect cost allocation.

Risk Management: Responsible for identifying and quantifying all potential sources of risk to County personnel, County physical assets and members of the general public, which arise out of County operations. Once these risks are identified, the appropriate methods of managing them are selected and implemented. Primary activities include loss prevention and loss reduction activities, risk transfer through appropriate contractual and purchased excess insurance mechanisms, and risk assumption through determining and selecting the correct magnitude for deductibles and self-insured retentions. Risk Management is also responsible for the administration and oversight of the self-insured Workers' Compensation Program.

Insurance Fund

58

Department Mission

The purpose of the Insurance Fund is to provide funding for all County employee benefits programs. The components of these programs are Health, Dental, Prescription Drug, Vision, Unemployment, Workers' Compensation, and Long Term Disability. All associated plan and administration costs are included. The County is self-insured for all the plans except Long Term Disability and Vision. The Insurance Fund also covers all property and loss insurance (including property, aviation, excess liability, and crime bonds), and funding for Judgments and Claims.

Insurance Fund Budget

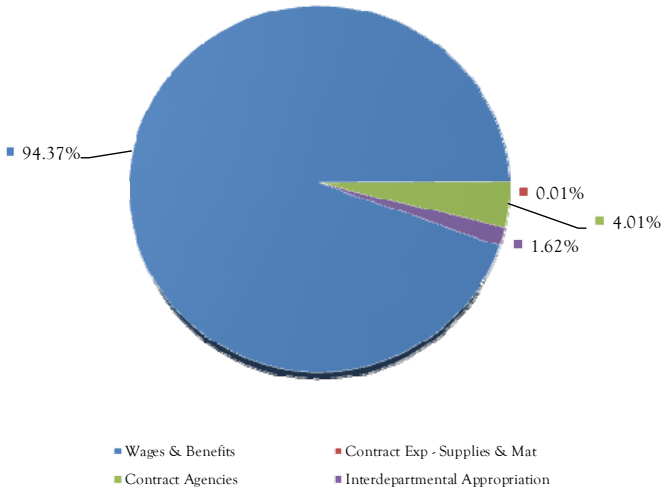
Page:D58-Insurance, F55040-Insurance Division

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A691250-Employee Benefits	87,246,515	95,074,922	95,074,922	90,265,556	90,265,556
A693000-Supplies & Materials	0	5,000	5,000	5,000	5,000
A694130-Maint, Utilities, Rents	0	7,000	7,000	7,000	7,000
A694080-Professional Services	2,185,051	2,493,131	2,591,852	2,347,592	2,347,592
A694100-All Other Expenses	5,556	7,700	7,700	7,700	7,700
A694010-Travel & Training	0	4,000	4,000	4,000	4,000
A694060-Insurance Policies	1,197,555	1,371,840	1,371,840	1,215,822	1,215,822
A666910-Self Insured Property Losses	0	25,000	25,000	25,000	25,000
A667100-Judgments And Claims	(2,347,809)	225,000	225,000	225,000	225,000
Subtotal Direct Appropriations	88,286,868	99,213,593	99,312,314	94,102,670	94,102,670
A694950-Interdepart Charges	1,863,883	1,361,901	1,361,901	1,552,412	1,552,412
Subtotal Interdepart Approps	1,863,883	1,361,901	1,361,901	1,552,412	1,552,412
Total Appropriations	90,150,751	100,575,494	100,674,215	95,655,082	95,655,082
A590030-Cnty Svc Rev-Gen Govt Sup	15,151,615	18,519,674	18,519,674	19,052,019	19,052,019
A590050-Interest and Earn on Invest	14,426	22,500	22,500	22,500	22,500
A590057-Other Misc Revenues	302,477	233,775	233,775	233,775	233,775
A590083-Appropriated Fund Balance	0	0	0	3,000,000	3,000,000
Subtotal Direct Revenues	15,468,518	18,775,949	18,775,949	22,308,294	22,308,294
A590060-Interdepart Revenue	64,565,044	81,799,545	81,799,545	73,346,788	73,346,788
Subtotal Interdepart Revenues	64,565,044	81,799,545	81,799,545	73,346,788	73,346,788
Total Revenues	80,033,562	100,575,494	100,575,494	95,655,082	95,655,082
Local (Appropriations - Revenues)	10,117,189	0	98,721	0	0

Insurance Fund Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

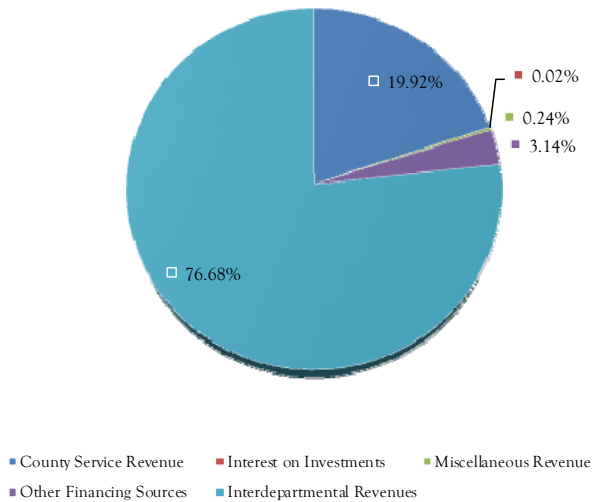
Appropriations



Appropriation Adjustments

- **Employee Benefits**
Overall employee benefits costs decrease by \$4,809,366 based on lower projections for four of the five cost centers—workers’ compensation, unemployment insurance, health insurance and long-term disability insurance.

Revenues



Revenue Adjustments

- **Revenue**
Total revenue decrease of \$4,920,412 is driven by a decrease in total appropriations and by an increase in use of appropriated fund balance

Insurance Fund

Program Narrative

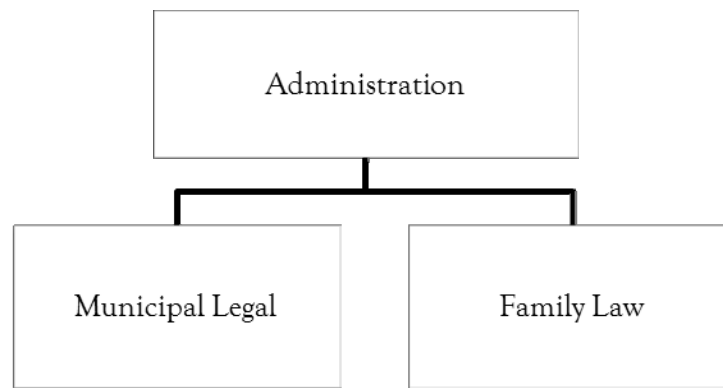
	2018 Adopted	
	Expenses Total	Local Dollars
D58-Insurance	95,655,082	0
D5810-Employee Benefits	92,801,713	0
D5820000000-Judgments & Claims	434,568	0
D5830000000-Insurance	2,418,801	0

Employee Benefits: Components are Health, Dental, Prescription Drug, Vision, Unemployment, Workers' Compensation, and Long Term Disability benefits for the employees and retirees of the County. All associated plan and administration costs are included. The County is self-insured for all the plans except Long Term Disability and Vision.

Judgments and Claims: Includes lawsuits and liability claims against the County and self-insured property losses.

Insurance: Includes insurance for all property owned by the County, as well as aviation liability, excess liability, and crime bonds.

D47 - Law Department



Department Mission

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

Department Vision

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

Department Goals

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

2017 Accomplishments

- Continued to assist with development of a Permanency Action Plan for Onondaga County.
- Created a Juvenile Restitution Payment information brochure with the goal of increasing collection rates in cases where restitution is owed to victims.
- Together with Probation Department, a Family Court Judge and community engagement partners, assisted in development of strategies related to racial and ethnic disparities within various system points in the juvenile justice and Family Court arenas.
- Generated new case law explicitly holding that a parent can be found to have neglected a child if the parent knew or should have known of another parent's drug use and failed to intervene.
- Provided ongoing training for DCFS caseworkers and supervisors on Article 10 (neglect/abuse) petition procedures and successfully defended appeals in termination of parental rights and child neglect/abuse proceedings.
- Processed more than 420 Freedom of Information Law (FOIL) requests and 44 appeals.
- Attended legislative meetings to provide counsel and guidance as requested, where such topics included Open Meetings Law, County Charter and Administrative Code, and Municipal Home Rule.
- Prepared legal instruments on behalf of the County, including drafting legislation and related memoranda.
- Successfully moved to dismiss two bankruptcy actions for tax delinquent property owners, resulting in the cases being added to the county tax auction.
- Assisted the Finance Department in the sale of 125 properties at the county tax auction for a total of \$1,867,788.38 and provided for the sale of eight county abandoned trolley properties to adjoining landowners for a total of \$43,570.
- Provided counsel on complex environmental issues and construction law matters, including CERCLA and Natural Resource Damages.
- Drafted a comprehensive Title VI (Civil Rights), Americans with Disabilities Act and Language Access plan and assisted with training for all departments.
- Defended the Medicaid Unit in over 60 administrative hearings, and defended the findings of Children and Family Services child protective investigators in over 50 administrative hearings.
- Through April 2017, recovered \$267,376.27 in Medicaid overpayments and \$12,089.38 in recoveries from Annuity Medicaid payments.
- Represented the County on litigation matters, including claims for work related injuries filed with Workers' Compensation Board, state and federal court litigation proceedings, and personnel matters.
- Drafted County contracts and worked to standardize and update contract terms and conditions.

County Attorney Department Budget

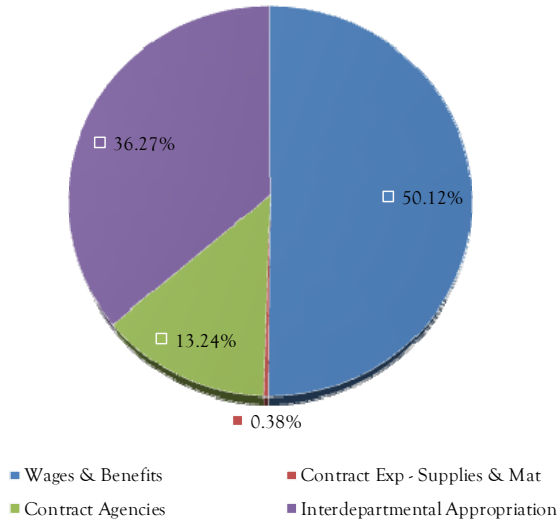
Page:D47-Law Department, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	2,826,583	2,432,357	2,432,357	2,452,983	2,452,983
A641030-Other Employee Wages	15,875	9,500	9,500	0	0
A693000-Supplies & Materials	20,117	32,403	33,957	18,700	18,700
A695700-Contractual Expenses Non-Govt	0	0	0	109,500	109,500
A694130-Maint, Utilities, Rents	40,880	44,711	44,711	43,950	43,950
A694080-Professional Services	767,620	519,385	698,369	471,150	471,150
A694100-All Other Expenses	14,692	19,585	19,585	15,694	15,694
A694010-Travel & Training	6,929	9,000	9,000	7,600	7,600
Subtotal Direct Appropriations	3,692,697	3,066,941	3,247,479	3,119,577	3,119,577
A691200-Employee Benefits-Interdepart	1,341,858	1,462,623	1,462,623	1,222,134	1,222,134
A694950-Interdepart Charges	497,979	539,395	539,395	554,255	552,913
Subtotal Interdepartmental Appropriations	1,839,836	2,002,018	2,002,018	1,776,389	1,775,047
Total Appropriations	5,532,534	5,068,959	5,249,497	4,895,966	4,894,624
A590005-Non Real Prop Tax Items	34,705	34,705	34,705	34,705	34,705
A590030-County Svc Rev - Gen Govt Support	26,737	45,000	45,000	45,000	45,000
A590057-Other Misc Revenues	2,065	500	500	500	500
A590083-Appropriated Fund Balance	0	0	75,000	0	0
Subtotal Direct Revenues	63,507	80,205	155,205	80,205	80,205
A590060-Interdepart Revenue	4,664,205	4,655,706	4,655,706	4,388,030	4,387,657
Subtotal Interdepartmental Revenues	4,664,205	4,655,706	4,655,706	4,388,030	4,387,657
Total Revenues	4,727,712	4,735,911	4,810,911	4,468,235	4,467,862
Local (Appropriations - Revenues)	804,821	333,048	438,586	427,731	426,762

Law Department Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

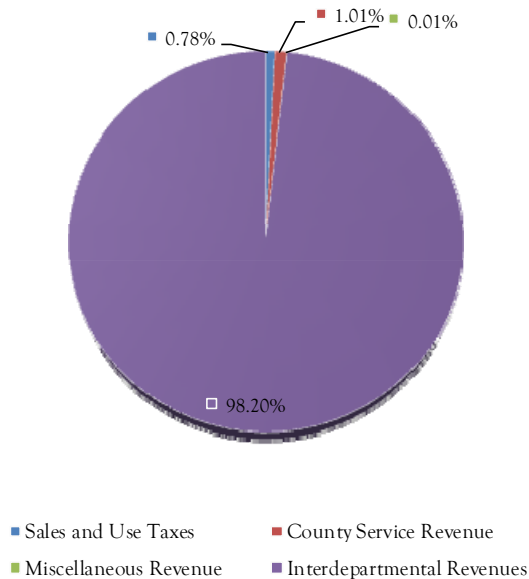
Appropriations



Appropriation Adjustments

- **Professional Services**
Net professional services decreased \$227,219 from 2017 primarily due to expenses carried forward in the 2017 modified budget
- **Contractual Expenses**
Contractual expenses increased \$109,500 to fund the Centralized Arraignment Part in Onondaga County security services contract

Revenues



Law Department Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Administrative							
County Attorney	41	152,545 - 202,223	1	1	1	1	0
Exec Secretary	26	40,739 - 54,006	1	1	1	1	0
First Ch Dep Co Atty	38	101,853 - 135,023	1	1	1	1	0
Administrative Total			3	3	3	3	0
Municipal Legal							
Ast Co Attny 2	34	70,505 - 93,466	0	3	3	3	0
Ast Co Attny 2	32	58,691 - 77,804	2	0	0	0	0
Ast Welf Atty	15	81,205 - 89,981	3	2	2	2	0
Chief Dep Co Atty	37	92,895 - 123,148	1	1	1	1	0
Conf Ast Co Atty 2	26	40,739 - 54,006	3	3	3	3	0
Dep County Atty	32	58,691 - 77,804	2	2	2	2	0
Dep County Atty 1	33	64,324 - 85,272	4	4	4	4	0
Dep County Atty 2	34	70,505 - 93,466	4	4	4	4	0
Dep County Atty 3	35	77,287 - 102,457	2	4	4	4	0
Legal Sec 1	6	38,816 - 42,882	2	2	2	2	0
Legal Sec 2	8	45,361 - 50,156	2	2	2	2	0
Sr Dep Co Atty	36	84,730 - 112,323	4	4	4	4	0
Typist 1	3	31,677 - 34,951	1	1	1	1	0
Welfare Attorney	35	77,287 - 102,457	1	1	1	1	0
Municipal Legal Total			31	33	33	33	0
Family Court							
Chief Conf Ast Atty	29	46,699 - 61,907	1	1	1	1	0
Chief Dep Co Atty	37	92,895 - 123,148	1	1	1	1	0
Dep County Atty	32	58,691 - 77,804	2	1	1	1	0
Dep County Atty 1	33	64,324 - 85,272	3	3	3	3	0
Dep County Atty 2	34	70,505 - 93,466	1	1	1	1	0
Fam Crt Lgl Liaison	12	60,279 - 66,731	1	1	1	1	0
Legal Sec 1	6	38,816 - 42,882	3	3	3	3	0
Paralegal	10	52,953 - 58,590	2	1	1	1	0
Sr Dep Co Atty	36	84,730 - 112,323	1	1	1	1	0
Family Court Total			15	13	13	13	0
Authorized Positions			49	49	49	49	0

County Attorney Department

Program Narrative

		2018 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
D47-Law Department	4,894,624	426,762	35
D4710100000-County Attorney Administration	566,398	0	3
D4710200000-Family Court Services	1,275,767	330,424	11
D4710300000-Municipal Legal Services	3,052,459	96,338	21

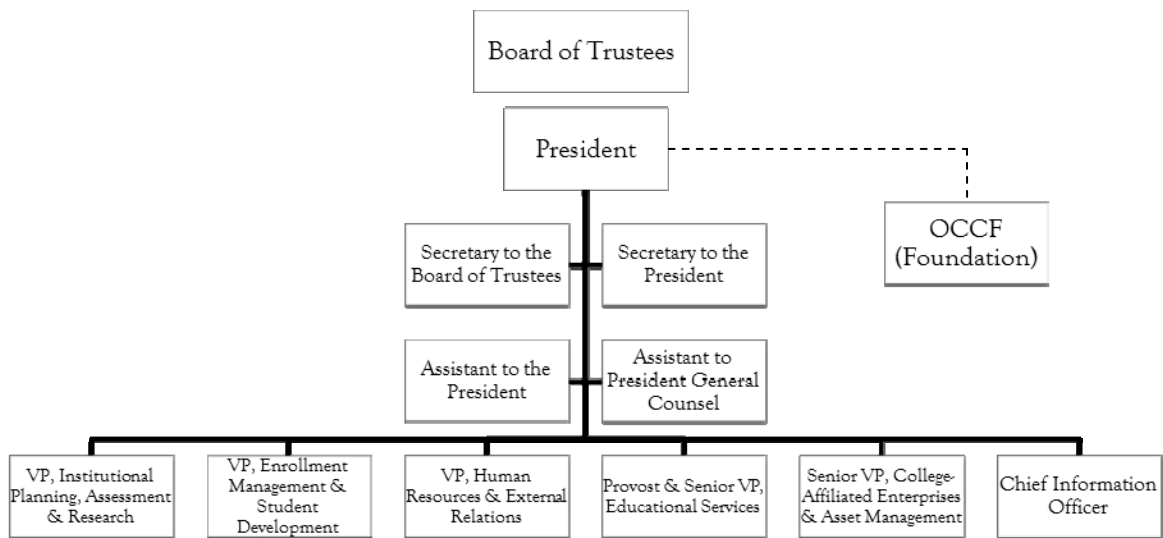
County Attorney Administration: The County Attorney administers this department by supervising department employees, advising and counseling staff attorneys, assigning tasks and duties, resolving internal questions at issue, and providing counsel directly to the County Executive, Deputy County Executives, and the County Legislature. Additional management assistance is provided by an Executive Secretary.

Family Court Services: Represents DSS in Family Court (more than 30,000 matters per year); is the presentment agency in Juvenile Delinquency and PINS (2,000 per year), as required by State law.

Municipal Legal Services: This program provides all the municipal legal advice and representation. The attorneys in this program serve as in-house litigation staff; draft resolutions and laws; negotiate, draft and approve contracts; provide written and verbal advice to Legislators, County Officers and employees; among other responsibilities.

The Welfare attorneys provide legal advice and representation on expungements, court appearances, fair hearings and revenue collections on behalf of the Department of Economic Security and the Office of Child and Family Service.

D61 - Onondaga Community College



Department Mission

Onondaga Community College operates as a comprehensive community college under the program and standards of the State University of New York (SUNY). Sponsored by Onondaga County, it is approved by and registered with the New York State Department of Education and is authorized by SUNY to award associate degrees and certificates. The mission of Onondaga Community College is to:

- Provide accessible, low cost educational services that respond to the needs of the members of the sponsoring community
- Provide support services that will facilitate student success and personal growth
- Act as an educational, cultural, and recreational resource for the community

A budget document is produced separately for Onondaga Community College in order to accommodate the College's academic and fiscal year, which runs from September 1 through August 31 of the following year

More complete information relative to the College's operations and budget is available in the 2017-18 Onondaga Community College Annual Budget

Onondaga Community College Budget

Page:D610000000-Onondaga Community College, F65018-Onondaga Community College Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	31,606,034	31,506,705	31,506,705	32,824,882	32,824,882
A641020-Overtime Wages	179,965	172,152	172,152	161,205	161,205
A641030-Other Employee Wages	12,326,531	13,216,336	13,216,336	12,461,245	12,461,245
A691250-Employee Benefits	20,001,695	19,475,768	19,475,768	20,900,777	20,900,777
A693000-Supplies & Materials	4,293,723	4,260,431	4,260,431	4,116,494	4,116,494
A694130-Maint, Utilities, Rents	5,277,850	5,049,270	5,049,270	3,563,156	3,563,156
A694080-Professional Services	1,524,150	1,790,539	1,790,539	2,960,197	2,960,197
A694100-All Other Expenses	2,070,147	1,987,903	1,987,903	2,384,400	2,384,400
A694010-Travel & Training	287,678	337,133	337,133	367,678	367,678
A694060-Insurance Policies	420,000	420,000	420,000	420,000	420,000
A692150-Furn, Furnishings & Equip	500,000	500,000	500,000	512,400	512,400
Subtotal Direct Appropriations	78,487,773	78,716,237	78,716,237	80,672,434	80,672,434
A694950-Interdepart Charges	140,000	140,000	140,000	130,000	130,000
Subtotal Interdepartmental Approps	140,000	140,000	140,000	130,000	130,000
Total Appropriations	78,627,773	78,856,237	78,856,237	80,802,434	80,802,434
A590016-Federal Aid - Other Econ Assit	187,500	169,000	169,000	250,000	250,000
A590021-State Aid - Education	22,395,327	21,900,269	21,900,269	21,311,629	21,311,629
A590031-County Svc Rev - Education	42,317,946	42,973,218	42,973,218	42,707,463	42,707,463
A590041-Svcs Other Govts - Education	2,782,500	2,695,750	2,695,750	2,977,415	2,977,415
A590050-Interest and Earnings on Invest	25,000	25,000	25,000	8,000	8,000
A590051-Rental Income	215,000	215,000	215,000	175,000	175,000
A590056-Sales of Prop & Comp for Loss	2,000	2,000	2,000	0	0
A590057-Other Misc Revenues	1,020,500	1,194,000	1,194,000	3,500,927	3,500,927
Subtotal Direct Revenues	68,945,773	69,174,237	69,174,237	70,930,434	70,930,434
A590070-Interfund Trans-Non Debt Sv	9,682,000	9,682,000	9,682,000	9,872,000	9,872,000
Subtotal Interdepartmental Revenues	9,682,000	9,682,000	9,682,000	9,872,000	9,872,000
Total Revenues	78,627,773	78,856,237	78,856,237	80,802,434	80,802,434

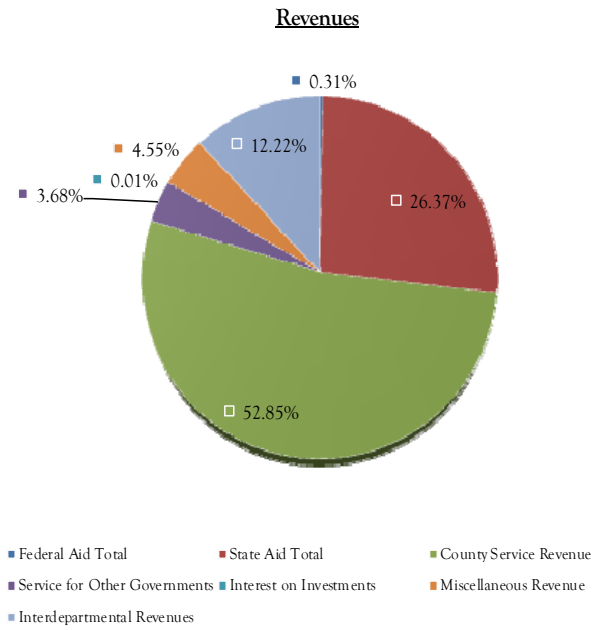
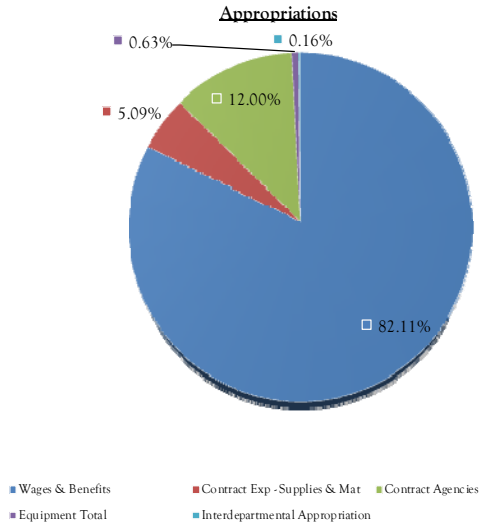
Onondaga Community College Grants Budget

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

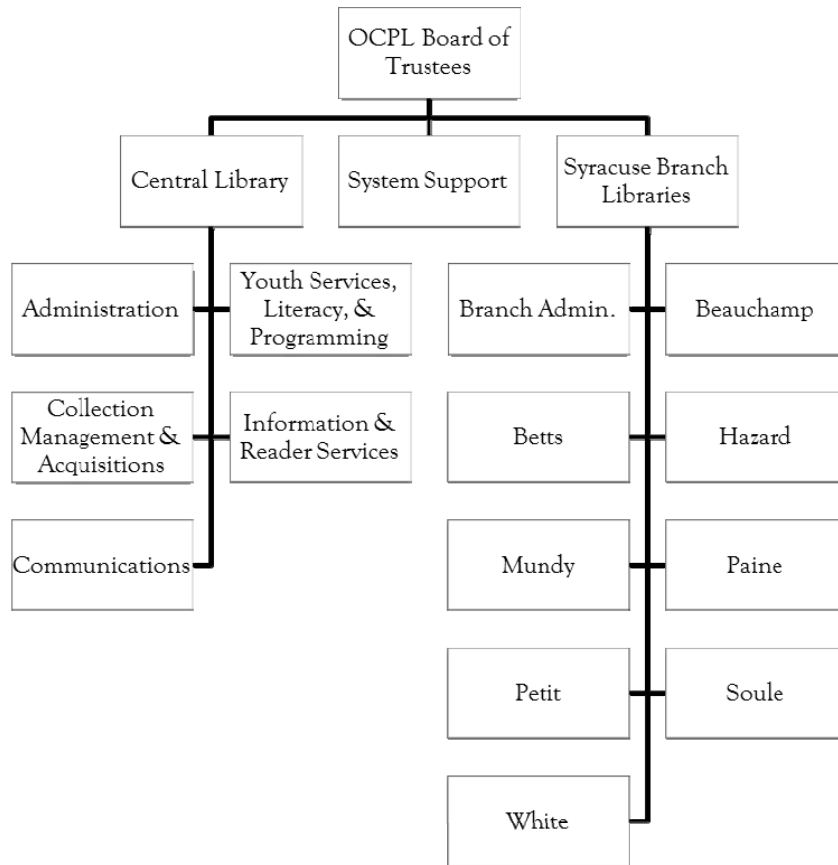
	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
Account Code - Description					
A666830-Provision for Grant Projects	12,000,000	12,000,000	12,000,000	13,500,000	13,500,000
Subtotal Direct Appropriations	12,000,000	12,000,000	12,000,000	13,500,000	13,500,000
Total Appropriations	12,000,000	12,000,000	12,000,000	13,500,000	13,500,000
A590011-Federal Aid - Education	5,500,000	5,500,000	5,500,000	6,500,000	6,500,000
A590021-State Aid - Education	3,500,000	3,500,000	3,500,000	4,000,000	4,000,000
A590057-Other Misc Revenues	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Subtotal Direct Revenues	12,000,000	12,000,000	12,000,000	13,500,000	13,500,000
Total Revenues	12,000,000	12,000,000	12,000,000	13,500,000	13,500,000

Onondaga Community College Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



D65 - Onondaga County Public Library



Department Mission

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

Department Vision

Empowering all to learn, create, and contribute

Department Goals

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

2017 Accomplishments

- One out of every two Onondaga County residents has a library card; The OCPL library card gives 252,354 library cardholders access to resources at 32 library locations around the county.
- Over 4 million items were checked out from Onondaga County Libraries. That's over 11,000 items per day.
- Digital Literacy: Over 15,000 residents gained 21st century skills, using 700 free public computers in libraries throughout the county. We logged over 422,000 public internet sessions last year.
- Our state of the art Mobile Maker Labs brought STEM (science, technology, engineering, and mathematics) programming to thousands of patrons. They helped our libraries provide high-quality programming for school aged children that sparked their imaginations and diminished summer learning loss.
- More than 10,000 school-aged children across the county participated in summer learning programming which helped kids develop the reading and literacy skills they need when they return to school.
- 65,000 kids participated in our early literacy programs which are designed to get kids kindergarten ready by engaging in the 5 critical practices of reading, writing, singing, playing, and talking.
- 3.2 million visits to the library and 3 million website visits. County libraries had 600,000 more web visits in 2017 due to the investment we made in meeting the demand for online books, magazines, movies and online training series.
- More than 227,000 people in the county attended a free library program last year.
- OCPL distributed more than 1.2 million items between 32 libraries.
- OCPL disbursed \$445,942 in state construction aid to libraries across the County.
- Our Local History and Genealogy Department is working to preserve 40,000 historic titles using digital scanning equipment and making them freely accessible online.
- Our city libraries partnered with the Syracuse City School District to feed more than 2,000 children through a summer meals program.
- OCPL is providing state of the art access to library materials to two underserved areas of the county through its library dispenser program.
- OCPL provided new board member orientations and other training to community volunteers joining library boards in Onondaga County.

Onondaga County Public Library Budget

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

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	4,287,874	4,020,686	3,964,611	4,350,315	4,350,315
A641020-Overtime Wages	38	200	200	0	0
A641030-Other Employee Wages	1,035,717	1,047,075	1,056,976	1,005,116	1,005,116
A693000-Supplies & Materials	162,461	226,143	229,916	126,980	126,980
A693230-Library Books & Mat, Bud Load	926,970	919,979	875,262	866,141	866,141
A695700-Contractual Expenses Non-Govt	13,024	6,000	12,624	18,845	28,845
A694130-Maint, Utilities, Rents	886,199	1,083,428	1,103,026	1,010,449	1,010,449
A694080-Professional Services	403,444	531,279	540,004	464,223	464,223
A694100-All Other Expenses	57,701	96,704	99,118	66,139	66,139
A694010-Travel & Training	6,636	9,088	9,088	7,025	7,025
A666500-Contingent Account	0	138,047	138,047	0	0
A692150-Furn, Furnishings & Equip	0	34,464	67,400	62,500	62,500
A674600-Provision for Capital Projects	49,144	50,000	50,000	30,000	30,000
Subtotal Direct Appropriations	7,829,209	8,163,093	8,146,272	8,007,733	8,017,733
A691200-Employee Benefits-Interdepart	2,694,165	2,932,820	2,932,820	3,405,095	3,357,613
A694950-Interdepart Charges	2,128,940	2,080,583	2,080,583	2,282,884	2,278,918
A684680-Prov For Res For Bonded Debt	270,000	270,000	270,000	270,000	270,000
A699690-Transfer to Debt Service Fund	340,011	387,099	387,099	450,508	450,508
Subtotal Interdept. Approps.	5,433,116	5,670,502	5,670,502	6,408,487	6,357,039
Total Appropriations	13,262,324	13,833,595	13,816,774	14,416,220	14,374,772
A590017-Federal Aid - Culture & Rec	0	0	0	120,000	120,000
A590027-State Aid - Culture & Rec	987,385	1,050,979	1,050,979	979,360	979,360
A590037-County Svc Rev - Culture & Rec	60,790	73,335	73,335	47,000	47,000
A590047-Svcs Other Govts - Culture & Rec	6,555,943	6,799,470	6,799,470	7,722,867	7,721,525
A590052-Commissions	5,424	2,287	2,287	2,819	2,819
A590056-Sales of Prop and Comp for Loss	8,212	12,552	12,552	6,999	6,999
A590057-Other Misc Revenues	163,181	130,274	130,274	0	0
A590083-Appropriated Fund Balance	0	453,378	453,378	429,014	514,014
Subtotal Direct Revenues	7,780,935	8,522,275	8,522,275	9,308,059	9,391,717
A590070-Interfund Trans - Non Debt Svc	5,234,850	5,311,320	5,220,429	5,108,161	4,983,055
Subtotal Interdepartmental Revenues	5,234,850	5,311,320	5,220,429	5,108,161	4,983,055
Total Revenues	13,015,785	13,833,595	13,742,704	14,416,220	14,374,772
Local (Appropriations - Revenues)	246,539	0	74,070	0	0

Onondaga County Public Library Grants Budget

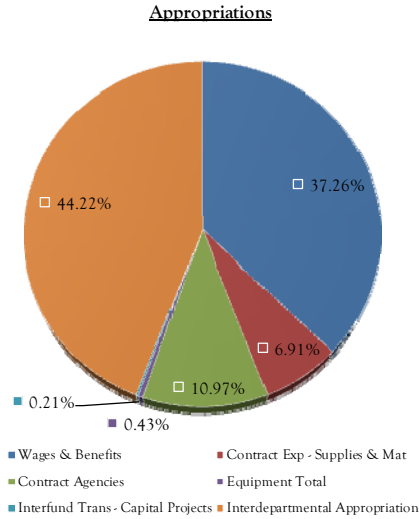
Page:D65-Onondaga County Public Library, F20035-Library Grants Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	50,763	47,262	50,862	50,348	50,348
A641020-Overtime Wages	0	7,027	7,027	0	0
A641030-Other Employee Wages	32,691	0	0	36,152	36,152
A693000-Supplies & Materials	91,394	183,823	184,924	153,710	153,710
A693230-Library Books & Mat, Bud Load	23,720	72,118	72,118	72,118	72,118
A695700-Contractual Expenses Non-Govt	248,665	128,138	128,138	128,138	128,138
A694130-Maint, Utilities, Rents	233,659	0	0	18,700	18,700
A694080-Professional Services	45,721	0	0	78,000	78,000
A694100-All Other Expenses	274,244	409,582	404,881	409,582	409,582
A694010-Travel & Training	1,000	0	0	0	0
A692150-Furn, Furnishings & Equip	45,950	0	0	0	0
Subtotal Direct Appropriations	5,312,349	847,950	847,950	946,748	946,748
A691200-Employee Benefits-Interdepart	30,709	11,674	11,674	15,495	15,495
A694950-Interdepart Charges	823	0	0	0	0
Subtotal Interdepartmental Appropriations	31,532	11,674	11,674	15,495	15,495
Total Appropriations	5,343,881	859,624	859,624	962,243	962,243
A590017-Federal Aid - Culture & Rec	9,171	100,000	100,000	100,000	100,000
A590027-State Aid - Culture & Rec	489,871	484,624	488,825	587,243	587,243
A590047-Svcs Other Govts - Culture & Rec	7,716	0	0	0	0
A590051-Rental Income	314,071	0	0	0	0
A590057-Other Misc Revenues	(4,704)	275,000	270,799	275,000	275,000
Subtotal Direct Revenues	816,125	859,624	859,624	962,243	962,243
Total Revenues	816,125	859,624	859,624	962,243	962,243
Local (Appropriations - Revenues)	4,527,757	0	0	0	0

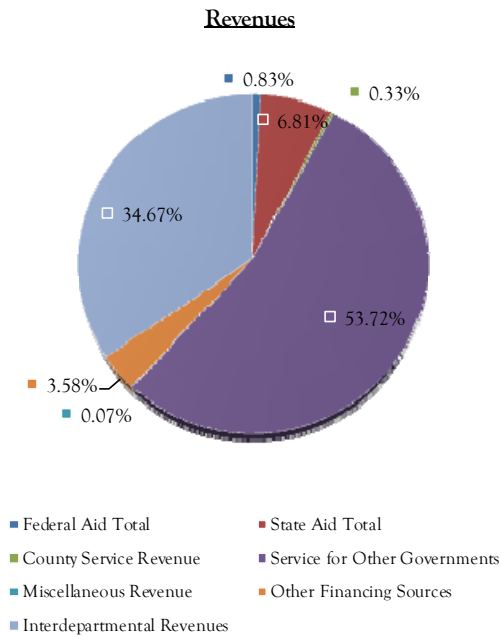
Onondaga County Public Library Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

Appropriation Adjustments



- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$333,644
- **Supplies and Materials**
Decreased \$102,936 by reducing the replenishment of technological advanced tools
- **Maint, Utilities, Rents**
Net decrease of \$92,577 in part due to sharing costs of elevator maintenance with Upstate
- **Professional Services**
Net decrease of \$75,781 corresponds with switching a regular network consultant over to emergencies only and decreasing funds for the Neighborhood Services Worker program in Branches
- **All Other Expenses**
Net decrease of \$32,979 mostly due to the one-time event of relocating two library dispensers in 2017



Revenue Adjustments

- **Fed Aid - Culture & Rec**
Net increase of \$120,000 after moving federal e-rate reimbursement from miscellaneous revenue
- **SVC Other Govt- Culture & Rec**
Net increase of \$922,055 for City abstract
- **Other Miscellaneous Revenue**
Net decrease of \$130,274 due to realignment of the federal e-rate reimbursement

OCPL Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Administration							
Account Clerk 1	4	33,324 - 36,781	1	0	0	0	0
Admin Aide	7	41,709 - 46,097	1	1	1	1	0
Admin Assistant	9	49,276 - 54,505	1	1	1	1	0
Admin Dir (OCPL)	35	77,287 - 102,457	1	1	1	1	0
Archivist/Librarian	11	56,606 - 62,649	1	1	1	0	-1
Comp Equip Mtce Spec	7	41,709 - 46,097	1	1	1	1	0
Librarian 1	9	49,276 - 54,505	1	1	1	1	0
Librarian 2	11	56,606 - 62,649	1	1	1	1	0
Librarian 3	13	66,768 - 73,941	1	1	1	1	0
Librarian 4 Dep Hd	35	77,287 - 102,457	2	2	2	2	0
Library Clerk 1	2	30,426 - 33,561	3	3	3	1	-2
Library Clerk 2	5	35,764 - 39,491	3	3	3	1	-2
Library Clerk 3	7	41,709 - 46,097	1	1	1	1	0
Library Director 5	38	101,853 - 135,023	1	1	1	1	0
Messenger	1	29,197 - 32,196	1	1	1	1	0
Administration Total			20	19	19	14	-5
Youth Services, Literacy & Programming							
Librarian 1	9	49,276 - 54,505	2	2	2	2	0
Librarian 2	11	56,606 - 62,649	2	2	2	2	0
Librarian 3	13	66,768 - 73,941	1	1	1	1	0
Literacy Coord	8	45,361 - 50,156	1	1	1	1	0
Youth Services, Literacy & Programming Total			6	6	6	6	0
Collection Management & Acquisitions							
Librarian 2	11	56,606 - 62,649	2	2	2	2	0
Librarian 3	13	66,768 - 73,941	1	1	1	1	0
Librarian Assistant	8	45,361 - 50,156	1	1	1	1	0
Library Clerk 1	2	30,426 - 33,561	1	1	1	1	0
Library Clerk 2	5	35,764 - 39,491	2	2	2	2	0
Collection Management & Acquisitions Total			7	7	7	7	0
Information And Reader Services							
Librarian 1	9	49,276 - 54,505	4	4	4	4	0
Librarian 2	11	56,606 - 62,649	3	2	2	2	0
Librarian 3	13	66,768 - 73,941	1	1	1	1	0
Librarian Assistant	8	45,361 - 50,156	1	1	1	1	0
Library Clerk 1	2	30,426 - 33,561	2	2	2	2	0

OCPL Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Library Clerk 2	5	35,764 - 39,491	4	4	4	4	0
Information And Reader Services Total			15	14	14	14	0
Communications							
Graph Tech	9	49,276 - 54,505	1	1	1	1	0
Librarian 1	9	49,276 - 54,505	1	1	1	1	0
Public Info Spec	11	56,606 - 62,649	1	1	1	1	0
Communications Total			3	3	3	3	0
System Support							
Dir Library Info Sys	35	77,287 - 102,457	1	1	1	1	0
Driver Messenger	4	33,324 - 36,781	2	2	2	2	0
Information Sys Coor	12	60,279 - 66,731	1	1	1	1	0
Librarian 1	9	49,276 - 54,505	1	1	1	1	0
Librarian 2	11	56,606 - 62,649	1	1	1	1	0
Librarian 3	13	66,768 - 73,941	1	1	1	1	0
Librarian 4 Dep Hd	35	77,287 - 102,457	1	0	0	0	0
Librarian Assistant	8	45,361 - 50,156	1	1	1	1	0
Library Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Library Clerk 3	7	41,709 - 46,097	1	1	1	1	0
System Support Total			11	10	10	10	0
Branch Administration							
Librarian 1	9	49,276 - 54,505	1	1	1	1	0
Librarian 2	11	56,606 - 62,649	2	2	2	1	-1
Library Clerk 1	2	30,426 - 33,561	4	4	4	4	0
Branch Administration Total			7	7	7	6	-1
Beauchamp							
Librarian 1	9	49,276 - 54,505	2	2	2	2	0
Librarian 2	11	56,606 - 62,649	1	1	1	1	0
Librarian 3	13	66,768 - 73,941	1	1	1	1	0
Library Clerk 1	2	30,426 - 33,561	1	1	1	1	0
Library Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Beauchamp Total			6	6	6	6	0
Betts							
Librarian 1	9	49,276 - 54,505	1	1	1	1	0
Librarian 2	11	56,606 - 62,649	1	1	1	1	0

OCPL Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Library Clerk 1	2	30,426 - 33,561	1	1	1	1	0
Library Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Betts Total			4	4	4	4	0
Hazard							
Librarian 1	9	49,276 - 54,505	1	1	1	1	0
Librarian 3	13	66,768 - 73,941	1	1	1	1	0
Library Clerk 1	2	30,426 - 33,561	1	1	1	1	0
Library Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Hazard Total			4	4	4	4	0
Mundy							
Librarian 1	9	49,276 - 54,505	1	1	1	1	0
Librarian 2	11	56,606 - 62,649	1	1	1	1	0
Librarian 3	13	66,768 - 73,941	1	1	1	1	0
Library Clerk 1	2	30,426 - 33,561	1	1	1	1	0
Library Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Mundy Total			5	5	5	5	0
Paine							
Librarian 1	9	49,276 - 54,505	1	1	1	1	0
Librarian 2	11	56,606 - 62,649	1	1	1	1	0
Library Clerk 1	2	30,426 - 33,561	1	1	1	1	0
Library Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Paine Total			4	4	4	4	0
Petit							
Librarian 1	9	49,276 - 54,505	2	2	2	2	0
Librarian 2	11	56,606 - 62,649	1	1	1	1	0
Librarian 3	13	66,768 - 73,941	1	1	1	1	0
Library Clerk 1	2	30,426 - 33,561	1	1	1	1	0
Library Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Petit Total			6	6	6	6	0
Soule							
Librarian 1	9	49,276 - 54,505	2	2	2	2	0
Librarian 2	11	56,606 - 62,649	1	1	1	1	0
Librarian 3	13	66,768 - 73,941	1	1	1	1	0
Library Clerk 1	2	30,426 - 33,561	1	1	1	1	0

OCPL Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Library Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Soule Total			6	6	6	6	0
White							
Librarian 1	9	49,276 - 54,505	1	1	1	1	0
Librarian 2	11	56,606 - 62,649	1	1	1	1	0
Librarian 3	13	66,768 - 73,941	1	1	1	1	0
Library Clerk 1	2	30,426 - 33,561	1	1	1	1	0
Library Clerk 2	5	35,764 - 39,491	1	1	1	1	0
White Total			5	5	5	5	0
Authorized Positions			109	106	106	100	-6

**Onondaga County Public Library
Program Narrative**

	2018 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D65-Onondaga County Public Library	15,337,015	0	87
D6510-OCPL Central Library	5,209,910	0	34
D6520000000-OCPL System Support	1,753,608	0	9
D6530-OCPL Syracuse Branch Libraries	7,513,873	0	44
D6550000000-OCPL Library Grants	859,624	0	0

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

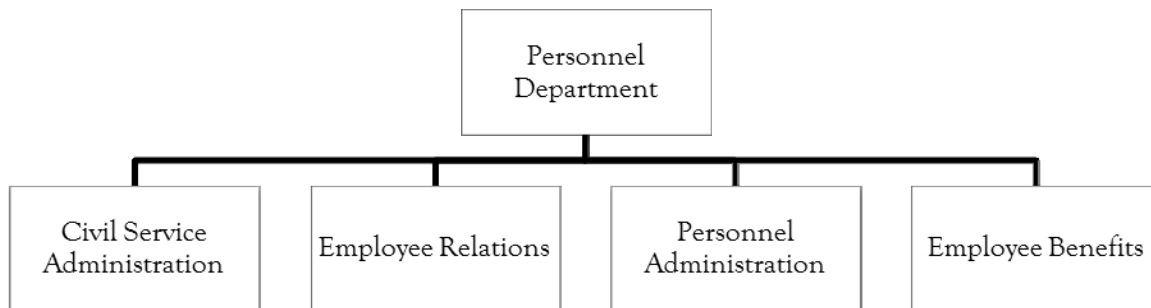
- Educational programming
- Community engagement
- Workforce development and training
- Cultural enrichment
- Creating environments that inspire creativity and support learning and recreation

System Support: As one of 23 public library systems chartered by the State of New York, OPCL is charged with providing library development and resource sharing support for the twenty member libraries in its system. Services include automation support, delivery services, consulting services for program development, interlibrary loan services, materials processing and continuing professional development. OCPL also provides the integrated online system which links the 32 library sites in Onondaga County to perform core library services: circulation; cataloging; and the public access catalog.

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

Library Grants: OCPL receives a number of annual grants from NYS: the Central Library Development Aid (CLDA) grant, the Coordinated Outreach grant, the County Jail Aid (Interinstitutional) grant; Central Book Aid, and the Summer Reading Program. In addition, provision for the receipt of competitive grants is budgeted in this program.

D71 - Personnel Department



Department Mission

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

Department Vision

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

Department Goals

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

2017 Accomplishments

- Successfully concluded collective bargaining negotiations with the Northern New York Basic Building Trades Council (BTC) and the Civil Service Employees Association (CSEA) with enhanced employee health benefit cost sharing features included in both collective bargaining agreements.
- Developed, implemented, and administered to a successful conclusion a Voluntary Retirement Incentive Program (VRIP) that resulted in county-wide payroll savings of nearly 8 million.
- Transitioned three unions (CSEA, BTC, and IUOE) on January 1, 2017 to the newer and more cost effective OnPoint25 health benefit plan bringing the total to six out of seven unions presently on OnPoint25.
- Continued participation in the Health Benefits Coalition including educating and informing labor representation in the development of the Premium Equivalent Rates, plan design initiatives and cost monitoring of the health benefit program.
- Operated the CSEA Grievance Triage Arbitration Procedure for grievances and disciplines which streamlines procedures and reduces both case hearing time length and arbitration costs.
- Full engagement in the Genesys to PeopleSoft platform conversion for payroll and HCM.
- Continued the replacement of the present civil service HRIS system (ESP) with the egov system.
- Concluded negotiations with the New York State Nurses Association (NYSNA) without coming to term on a new collective bargaining agreement and began mediations sessions with a Public Employment Relations Board (PERB) mediator.
- Continued offerings of the Onondaga County Leadership Academy which, to date, has trained 95 county supervisors at all levels.
- Will conduct over 200 examinations and will process nearly 7500 exam applications.
- Approximately 200 Police Physical Agility examinations have been held at the YMCA of Greater Syracuse. Expect another 250 tested in the Fall of 2017.
- Implemented the County Executive's Administrative Directive for Workforce Diversity development called the "Rooney Rule" to achieve greater workforce diversity. State governments, municipalities, and private businesses, including Fortune 500 companies, have followed suit.
- Hiring of a Project Coordinator charged with spearheading recruitment and placement of full & part-time County positions while coordinating with our growing external partner agencies.
- Successfully placed over ninety (90) County residents into government positions in our first seven months of the diversity initiative

Personnel Department Budget

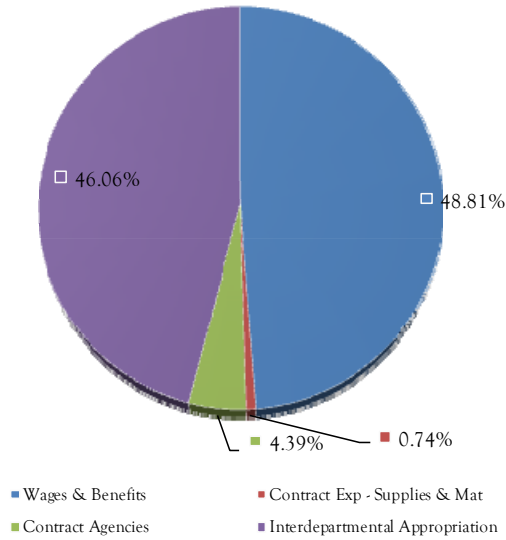
Page:D71-Personnel Department, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	1,462,940	1,743,285	1,611,564	1,706,857	1,706,857
A641030-Other Employee Wages	4,359	9,400	54,936	4,400	4,400
A693000-Supplies & Materials	22,361	28,842	29,117	25,842	25,842
A694130-Maint, Utilities, Rents	9,588	11,955	11,955	12,125	12,125
A694080-Professional Services	32,974	41,431	60,515	44,600	44,600
A694100-All Other Expenses	65,335	48,965	48,965	65,445	65,445
A694010-Travel & Training	17,108	37,351	37,351	31,800	31,800
Subtotal Direct Appropriations	1,614,665	1,921,229	1,854,403	1,891,069	1,891,069
A691200-Employee Benefits-Interdepart	873,302	1,560,961	1,560,961	1,188,162	1,188,162
A694950-Interdepart Charges	523,649	484,049	484,049	426,949	425,547
Subtotal Interdepartmental Appropriations	1,396,951	2,045,010	2,045,010	1,615,111	1,613,709
Total Appropriations	3,011,615	3,966,239	3,899,413	3,506,180	3,504,778
A590030-County Svc Rev - Gen Govt Support	124,545	88,550	88,550	116,000	116,000
Subtotal Direct Revenues	124,545	88,550	88,550	116,000	116,000
A590060-Interdepart Revenue	680,235	990,965	990,965	855,905	855,905
Subtotal Interdepartmental Revenues	680,235	990,965	990,965	855,905	855,905
Total Revenues	804,780	1,079,515	1,079,515	971,905	971,905
Local (Appropriations - Revenues)	2,206,836	2,886,724	2,819,898	2,534,275	2,532,873

Personnel Department Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

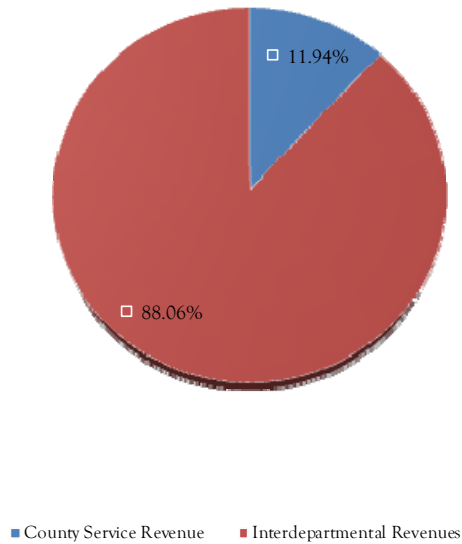
Appropriations



Appropriation Adjustments

- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$44,757
- **Professional Services**
Net decrease of \$15,915 due to a reduction in the amount of professional contracts
- **All Other Expenses**
All Other Expenses increased by \$16,480 due to increased costs associated with administering civil service exams

Revenues



Personnel Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Administration							
Account Clerk 2	7	41,709 - 46,097	1	2	2	2	0
Admin Assistant	9	49,276 - 54,505	2	3	3	3	0
Admin Intern	29	46,699 - 61,907	13	13	13	13	0
Admin Officer Pers	29	46,699 - 61,907	0	1	1	1	0
Comm Of Personnel	38	101,853 - 135,023	1	1	1	1	0
Dep Comm Personnel	37	92,895 - 123,148	0	1	1	1	0
Dir Civil Serv Admin	35	77,287 - 102,457	1	1	1	1	0
Dir Emp Relations	35	77,287 - 102,457	1	1	1	1	0
Dir Internal Svcs	32	58,691 - 77,804	1	1	1	1	0
Dir Of Payroll Oper	35	77,287 - 102,457	0	1	1	1	0
Dir Of Persnl Admin	35	77,287 - 102,457	1	1	1	1	0
Emp Rel Officer	31	53,556 - 70,998	2	2	2	2	0
Executive Assistant	26	40,739 - 54,006	1	1	1	1	0
Hum Res Busn Oper Sp	31	53,556 - 70,998	1	2	2	2	0
Inc Mtce Wkr	7	41,709 - 46,097	3	3	3	2	-1
Information Aide	2	30,426 - 33,561	1	1	1	1	0
Payroll Asst	8	45,361 - 50,156	0	1	1	1	0
Personnel Admin	31	53,556 - 70,998	2	2	2	2	0
Personnel Officer	31	53,556 - 70,998	4	4	4	4	0
Personnel Svs Aide	7	41,709 - 46,097	5	5	5	5	0
Personnel Svs Rep	26	40,739 - 54,006	1	1	1	1	0
Personnel Tech 1	26	40,739 - 54,006	1	1	1	1	0
Personnel Tech 2	31	53,556 - 70,998	1	1	1	1	0
Personnel Tech 3	33	64,324 - 85,272	1	1	1	1	0
Typist 2	5	35,764 - 39,491	4	4	4	4	0
Administration Total			48	55	55	54	-1
Benefits Management							
Account Clerk 2	7	41,709 - 46,097	1	1	1	1	0
Emp Benft Claims Clk	8	45,361 - 50,156	1	1	1	1	0
Emp Benft Manager	33	64,324 - 85,272	1	1	1	1	0
Emp Benft Specialist	30	48,878 - 64,795	1	2	2	2	0
PH Educator	9	49,276 - 54,505	1	0	0	0	0
Benefits Management Total			5	5	5	5	0
Authorized Positions			53	60	60	59	-1

Personnel Department

Program Narrative

	2018 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D71-Personnel Department	3,504,778	2,532,873	43
D711000000-Personnel Department	3,241,401	2,535,760	40
D7110100000-Benefits Management	263,377	-2,887	3

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

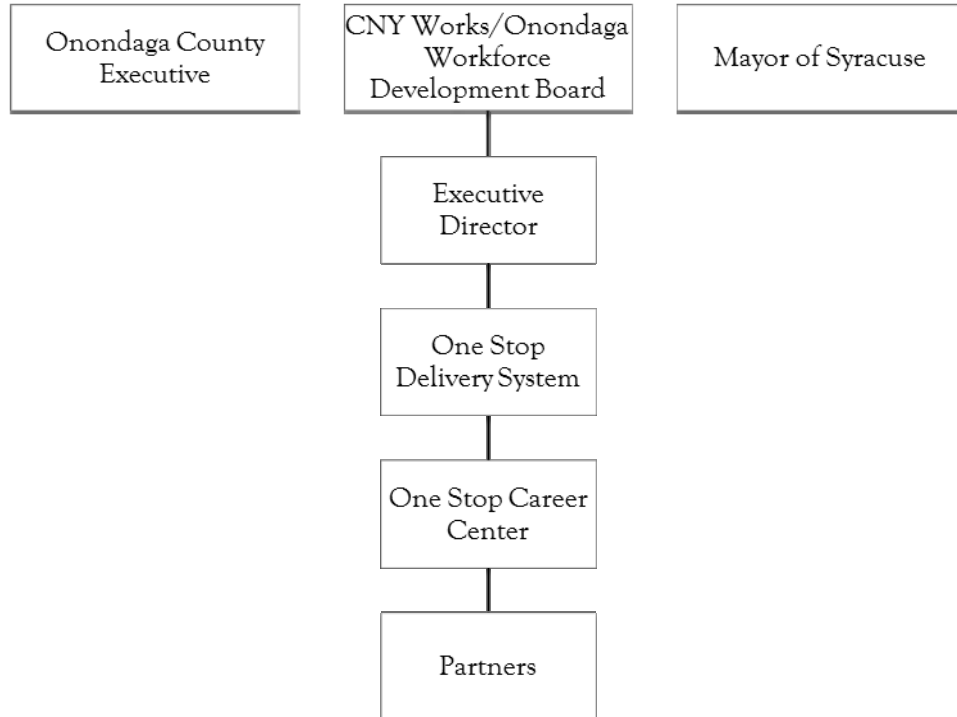
The Employee Relations Division is responsible for interpreting and applying contracts, personnel rules, regulations, and policies for managers and employees. Activities include contract negotiation; case law review; work rule enforcement; policy development; wage and salary administration; discipline, grievance, discharge, and arbitration investigations and administration; discrimination and harassment complaint processing; Affirmative Action, EEO, and other state and federal regulation compliance and reporting.

The Division of Civil Service Administration serves as the local agent to administer Civil Service Law. Activities are position classification, job specification preparation, classification plan maintenance; job audits and reclassification reviews; appointment and transaction review and approval; employee roster record maintenance; layoff seniority list preparation, bump and retreat right determination; NYS Civil Service examination administration.

The Personnel Administration Division is responsible for coordinating and administering human resources services for managers and employees including responsibility for the operation and maintenance of human resource information systems (HRIS). Activities include maintenance of the county salary plan and its rules for administration; training program coordination; new hire orientation; personnel records retention; ID card and buildings access administration; coordination of HRIS updates; conducting operations analysis of departmental human resources activities and presenting and implementing recommendations; maintenance of the employee handbook and various on-line information sources.

Benefits Management: The Benefits Management Division is responsible for administering the County's overall employee benefits program. This includes Dental, Health, and Disability. Wages, fringe benefits, and all other related non-personnel and interdepartmental expenses are charged back to the Insurance Fund. Detailed program information can be found in the Program Narrative for the Insurance Fund.

D7120 - CNY Works



Department Mission

CNY Works Inc., a 501(c)(3) not-for-profit corporation, has been designated by the County of Onondaga and the City of Syracuse to administer federal Workforce Innovation and Opportunity Act (WIOA) funds awarded to Onondaga County. The Local Workforce Development Board (LWDB), whose members represent business, education, organized labor, government, economic development and community-based organizations, manages funds of approximately \$5M annually. The LWDB's role is to oversee and cultivate a workforce system that will stimulate economic growth for our region

The Local Workforce Development Board has widened its scope substantially, by forging stronger working relationships with the economic development and business leadership of Central New York. In addition, the Board has adopted a strategic approach to the planning and delivery of services, clearly defining its mission as the convener and facilitator of the local workforce development system. The Local Workforce Development Board intends to shape and expand its vision to include a more regional focus and to design the blueprint for a workforce development system that is inclusive, flexible and continuously stretching itself to meet the goals set for our community

2017 Accomplishments

- Continued governance, administrative and programmatic transition activities pursuant to requirements of Workforce Innovation and Opportunity Act.
- Provided workforce services - including orientation, labor market information, assessment, career counseling, resume preparation assistance, job search assistance, technology training, job matching, resource services, skills development, training, education and/or job search assistance for 10,431 individual job seekers.
- Provided job search assistance, training and workforce services to individuals with special needs to assist individuals receiving Social Security Disability Income (SSDI) and Supplemental Security Income (SSI) to obtain and retain employment. Generated additional revenues of \$133,983 for attaining employment goals/benchmarks.
- Provided individual training grants totaling \$535,974 for job seekers to develop and upgrade their education/skills; approximately 560 individuals participated in training/education.
- Provided computer applications training onsite for 1,400 total customers.
- Assisted Central New York businesses to access \$48,891 in skills development and training grants for new or incumbent employees to become more competitive and upgrade their skills.
- Provided \$999,017 in workforce services including work experience, tutoring, skills training, mentoring, high school equivalency education, leadership development, internships, summer employment and/or follow-up for approximately 650 at-risk youth, aged 14-24 years old.
- Provided early support/assistance and workforce development services to individuals impacted by facility closings and downsizing, including dislocated workers from: American Eagle Outfitters - Clay Store; Bank of New York Mellon; Buffalo Wild Wings, Inc. - Cicero; Continental Casualty Company; Dollar Express - Geddes Street, Syracuse; Dollar Express, Inc. - Mattydale; Dollar Express, Inc. - South Salina Street, Syracuse; Guess Factory Store, Knowledge Systems and Research, Inc.; Macy's Great Northern Mall Store; Mighty Taco - Cicero; Mueller Farms Landscape Company, Inc.; Payless Shoe Source - Clay; Payless Shoe Source - Shoppingtown Mall; Revolutions Entertainment - Syracuse; Sears Outlet - Destiny USA; Uno Pizzeria & Grill - Destiny USA; Wet Seal - Destiny USA; Young and Franklin, Inc.; and others.
- Assisted numerous employers to fill open positions by targeting and recruiting job seekers through CNY Works and job fairs. Provided some employers with meeting space at CNY Works to hold recruitment meetings and interview prospective candidates.
- Awarded a competitive grant in the amount of \$116,029 through New York State's Nonprofit Infrastructure Capital Investment Program to improve CNY Works' Information Technology infrastructure.
- Met or exceeded all Workforce Innovation and Opportunity Act program performance goals attached to the New York State Department of Labor-funded workforce initiatives during year.

CNY Works Budget

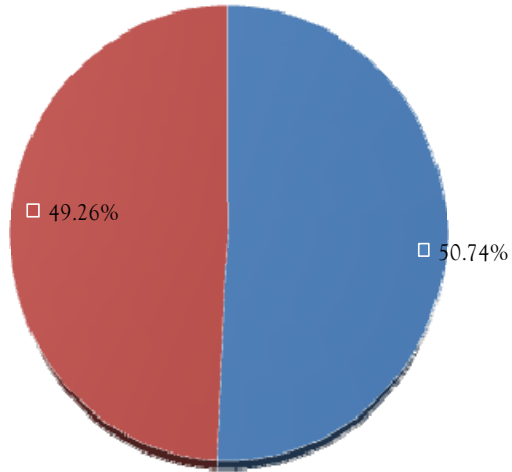
Page:D7120000000-CNY Works, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	138,724	138,694	138,694	145,685	145,685
A641020-Overtime Wages	0	5,000	5,000	5,000	5,000
Subtotal Direct Appropriations	138,724	143,694	143,694	150,685	150,685
A691200-Employee Benefits-Interdepart	118,575	135,891	135,891	133,575	133,575
A694950-Interdepart Charges	3,538	8,395	8,395	12,695	12,695
Subtotal Interdepartmental Appropriations	122,113	144,286	144,286	146,270	146,270
Total Appropriations	260,837	287,980	287,980	296,955	296,955
A590036-County Svc Rev - Other Econ Assist	201,427	217,002	217,002	217,002	217,002
Subtotal Direct Revenues	201,427	217,002	217,002	217,002	217,002
Total Revenues	201,427	217,002	217,002	217,002	217,002
Local (Appropriations - Revenues)	59,410	70,978	70,978	79,953	79,953

CNY Works Funding Adjustments

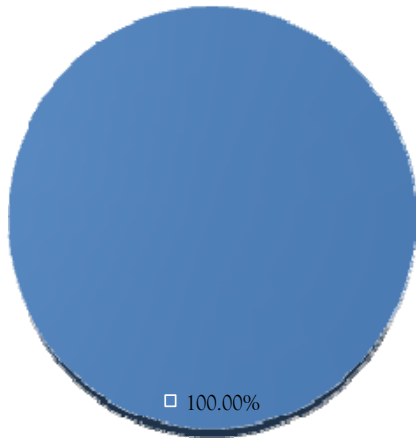
The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

Appropriations



■ Wages & Benefits ■ Interdepartmental Appropriation

Revenues



■ County Service Revenue

CNY Works Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
CNY Works							
Emp Svs Specialist 1	9	49,276 - 54,505	1	1	1	1	0
Exec Dir (CNY Works)	35	77,287 - 102,457	1	1	1	1	0
CNY Works Total			2	2	2	2	0
Authorized Positions			2	2	2	2	0

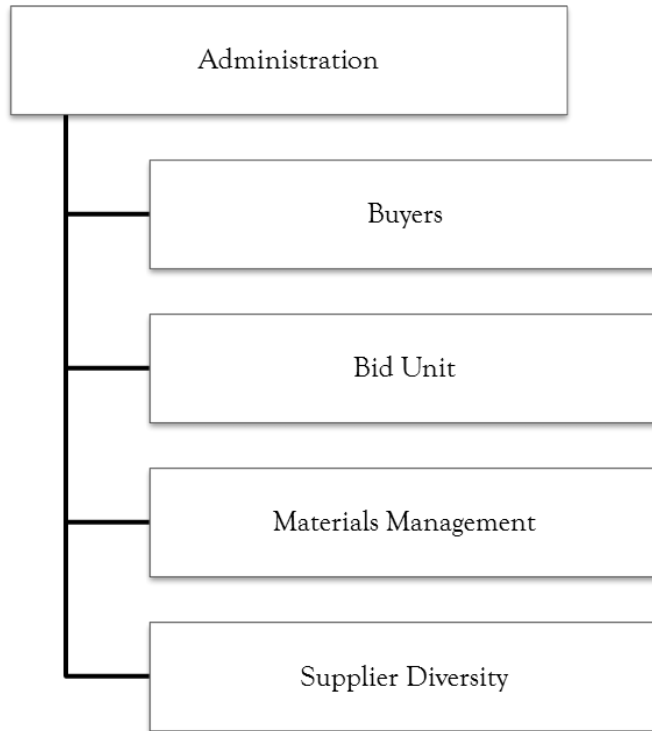
CNY Works

Program Narrative

	2018 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D712000000-CNY Works	296,955	79,953	2

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

D75 - Division of Purchase



Department Mission

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

Department Vision

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

Department Goals

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

2017 Accomplishments

- The Buyer unit sourced and dispatched over 15,000 purchase orders.
- The Contracts unit conducted and awarded nearly 200 formal bids in 2016. By June 2017, 124 formal bids have been conducted.
- Continue to expand our use of national cooperative contracts to drive prices down to the benefit of the County.
- Over 100 local governments used our vehicles contract, spending more than \$100 million and, with their volume, reduced expenses for Onondaga county taxpayers.
- Over 45 local governments used our salt contract, spending more than \$8.4 million and, with their volume, reduced expenses for Onondaga county taxpayers.
- In collaboration with IT, implemented Strategic Sourcing module in PeopleSoft, connecting buyers and vendors through the internet, saving time and money on every bid, quote, and purchase order.
- In collaboration with IT, implemented Supplier Contracts module in PeopleSoft to standardize contract processes, reduce time-to-contract times, and drive contract compliance.
- Began providing purchasing services to Otsego County, generating additional revenue for Onondaga County.
- Began discussions with Oswego County and City of Oswego to begin providing purchasing services.
- Recovered \$366,017 dollars from end of life items at auction for the county in 2016, along with an additional \$1.4 million dollars for 38 government and school agencies within Onondaga County.
- Accomplished MWBE participation goals on over 56 construction projects in 2016.
- Implemented LCP Tracker and B2Gnow for enhanced compliance, certified payroll, and workforce reporting.
- Attended or hosted 10 different MWBE events with the goal of increasing MWBE participation.

Purchase Division Budget

Page:D75-Purchase Division, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	1,318,872	1,075,702	1,085,470	1,352,891	1,346,439
A641020-Overtime Wages	5	0	0	0	0
A641030-Other Employee Wages	39,116	15,709	20,209	20,100	20,100
A693000-Supplies & Materials	6,501	8,000	8,397	9,000	9,000
A694130-Maint, Utilities, Rents	13,525	9,475	10,675	13,650	13,650
A694080-Professional Services	6,079	30,000	31,562	6,000	6,000
A694100-All Other Expenses	12,890	17,465	17,465	15,450	15,450
A694010-Travel & Training	13,351	19,090	16,328	16,000	16,000
A668720-Transfer to Grant Expend	18,000	0	0	0	0
Subtotal Direct Appropriations	1,428,340	1,175,441	1,190,106	1,433,091	1,426,639
A691200-Employee Benefits-Interdepart	657,747	666,405	666,405	657,413	653,768
A694950-Interdepart Charges	557,847	383,903	383,903	406,670	405,984
Subtotal Interdepartmental Approps	1,215,593	1,050,308	1,050,308	1,064,083	1,059,752
Total Appropriations	2,643,933	2,225,749	2,240,414	2,497,174	2,486,391
A590040-Svcs Oth Govts - Gen Govt Supp	245,226	269,992	269,992	385,075	385,075
A590055-Fines & Forfeitures	800	0	0	0	0
A590056-Sales of Prop and Comp for Loss	46,882	0	0	0	0
Subtotal Direct Revenues	292,908	269,992	269,992	385,075	385,075
A590060-Interdepart Revenue	1,882,275	1,635,214	1,635,214	1,828,087	1,820,494
Subtotal Interdepartmental Revenues	1,882,275	1,635,214	1,635,214	1,828,087	1,820,494
Total Revenues	2,175,182	1,905,206	1,905,206	2,213,162	2,205,569
Local (Appropriations - Revenues)	468,750	320,543	335,208	284,012	280,822

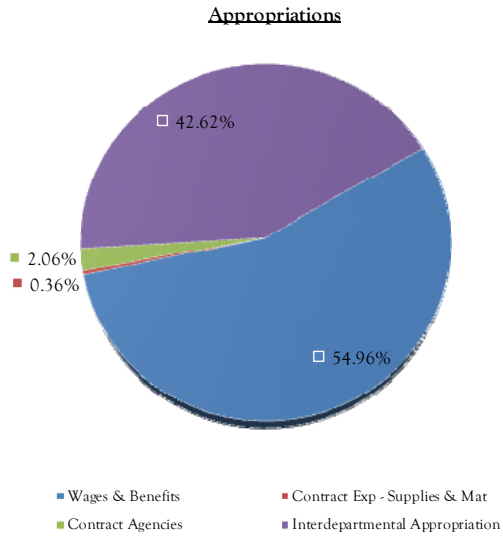
Purchase Division Grants Budget

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

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A693000-Supplies & Materials	64	0	0	0	0
A694080-Professional Services	1,728	0	0	0	0
A694100-All Other Expenses	1,943	28,000	28,000	210,000	210,000
Subtotal Direct Appropriations	3,735	28,000	28,000	210,000	210,000
Total Appropriations	3,735	28,000	28,000	210,000	210,000
A590040-Svcs Other Govts - General Govt Support	10,000	28,000	28,000	210,000	210,000
Subtotal Direct Revenues	10,000	28,000	28,000	210,000	210,000
A590070-Interfund Trans - Non Debt Svc	18,000	0	0	0	0
Subtotal Interdepartmental Revenues	18,000	0	0	0	0
Total Revenues	28,000	28,000	28,000	210,000	210,000
Local (Appropriations - Revenues)	(24,265)	0	0	0	0

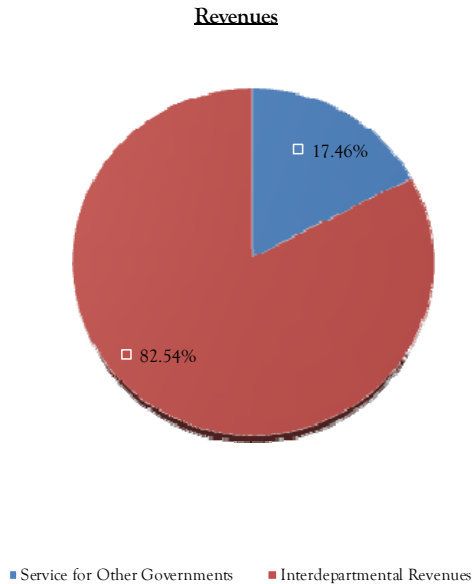
Purchase Division Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



Appropriation Adjustments

- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$260,860
- **Professional Services**
Net decrease of \$25,562 due to a one time purchase of MWBE software, annual cost for software is reflected in the maintenance & utilities account



Revenue Adjustments

- **Svcs Other Govts – General Govt Support**
Net increase of \$115,083 due to \$110,000 in funds from other municipalities for providing purchasing services, which was previously budgeted in Grants

Purchase Division Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Administration							
Dep Purchasing Dir	35	77,287 - 102,457	1	1	1	1	0
Purch Director	37	92,895 - 123,148	1	1	1	1	0
Secretary	24	37,200 - 49,314	1	1	1	1	0
Administration Total			3	3	3	3	0
Contracts							
Purch Clerk	6	38,816 - 42,882	1	1	1	1	0
Purch Contract Clerk	7	41,709 - 46,097	2	2	2	2	0
Spec Writer 2	13	66,768 - 73,941	1	1	1	1	0
Specification Writer	12	60,279 - 66,731	3	3	3	3	0
Contracts Total			7	7	7	7	0
Supplier Diversity							
Ast Cntrt Comp Ppc	29	46,699 - 61,907	1	1	1	1	0
Ast Purchasing Dir	34	70,505 - 93,466	0	0	1	1	1
Ast Purchasing Dir	33	64,324 - 85,272	1	1	0	0	-1
Contract Comp Pp Cor	31	53,556 - 70,998	1	1	1	1	0
Supplier Diversity Total			3	3	3	3	0
Buyers							
Buyer 2	11	56,606 - 62,649	5	5	5	4	-1
Buyer 3	13	66,768 - 73,941	2	2	2	2	0
Buyer I	9	49,276 - 54,505	5	5	5	5	0
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Purch Clerk	6	38,816 - 42,882	1	1	1	1	0
Buyers Total			14	14	14	13	-1
Materials Management							
Materials Mgmt Coor	10	52,953 - 58,590	2	2	2	2	0
Stock Attendant	2	30,426 - 33,561	1	1	1	1	0
Materials Management Total			3	3	3	3	0
Authorized Positions			30	30	30	29	-1

Purchase Division

Program Narrative

	2018		
	Expenses	Local	Funded
	Total	Dollars	Staffing
D75-Purchase Division	2,696,391	280,822	22
D7510 - Administration	686,698	54,239	3
D7520- Buyers	1,203,599	136,946	12
D7530 - Contracts	280,144	0	2
D7540 - Materials Management	238,433	27,129	2
D7550 - Compliance	287,517	62,508	3

Administration: This program is the Administration of all sections of the Division of Purchase, including legal interpretation of relevant statutes, policy initiatives, and internal and external departmental communication. This program administers the Procurement Consolidation project currently representing purchasing for more than twenty municipalities.

Buyers: The Division of Purchase Buyer Program is the primary point of contact for departmental users and outside vendors. This program of interrelated activities is designed to strategically procure all materials, supplies and equipment using uniform and standardized methods in the most timely and cost-effective manner possible.

Bid Unit: The Division of Purchase Bid Unit, working closely with the Buyer Section, prepares all public bids, manages all contracts resulting from the public bid process and maintains all active, one-time, term and blanket contracts as well as all construction contracts for use by any and all municipalities in Onondaga County.

Materials Management: The Division of Purchase Materials Management Program is responsible for the maintenance and administration of all fixed asset inventories of a specialized or sensitive nature, as well as every item valued at \$500 or more belonging to Onondaga County, including the surplus management of all personal and automotive property.

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

Human Services

Section 4

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D02 - Human Services – Authorized Agencies

Department Mission

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

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

The Americanization League assists citizens, new immigrants and visitors to the United States in matters of immigration and naturalization, and in personal problems related to their settlement in the United States.

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

Human Services - Authorized Agencies Budget

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

	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
Account Code - Description					
A695000-Indigent Defense of Legal Defendants	4,800,854	4,826,675	4,826,675	4,873,192	4,844,192
A695700-Contractual Expenses Non-Govt	25,000	10,000	45,000	15,000	40,000
A658010-Hiscock Legal Aid Bureau - Civil	286,456	280,839	280,839	292,000	280,839
A658020-Hiscock Legal Aid Bureau-Fam/Par/Ap	2,206,364	2,256,364	2,256,364	2,299,364	2,283,525
A658030-Legal Defense Indigent Conflict	701,418	775,001	775,001	845,000	816,000
A659490-Boys & Girls Club	0	0	0	94,000	94,000
A659750-Americanization League of Onon Cnty	45,000	45,000	45,000	45,000	45,000
A659780-Aurora Of CNY Inc	11,282	11,282	11,282	11,282	11,282
A666500-Contingent Account	0	35,000	25,000	0	0
Subtotal Direct Appropriations	8,076,373	8,240,161	8,265,161	8,474,838	8,414,838
Total Appropriations	8,076,373	8,240,161	8,265,161	8,474,838	8,414,838
A590005-Non Real Prop Tax Items	50,000	35,000	35,000	15,000	25,000
A590012-Federal Aid - Public Safety	39,292	81,100	81,100	78,700	78,700
A590020-State Aid - General Govt Support	1,280,777	1,280,777	1,280,777	1,280,777	1,280,777
A590022-State Aid - Public Safety	39,394	82,700	82,700	82,700	82,700
Subtotal Direct Revenues	1,409,463	1,479,577	1,479,577	1,457,177	1,467,177
Total Revenues	1,409,463	1,479,577	1,479,577	1,457,177	1,467,177
Local (Appropriations - Revenues)	6,666,910	6,760,584	6,785,584	7,017,661	6,947,661

Human Services - Authorized Agencies Grants Budget

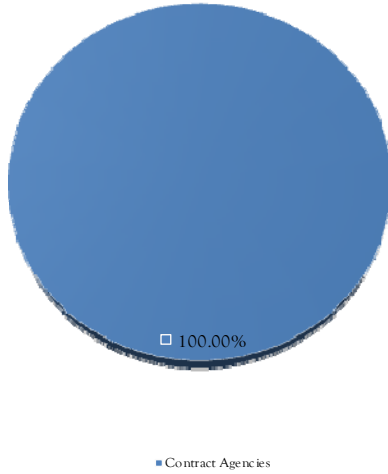
Page:D0200000000-Authorized Agencies - Human Services, F10030-General Grants Projects Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A695000-Indigent Defense of Legal Defendants	127,831	0	0	0	0
A695700-Contractual Expenses Non-Govt	365,647	1,000,000	5,284,821	9,768,132	9,768,132
A658020-Hiscock Legal Aid Bureau-Fam/Par/Ap	62,852	0	0	0	0
A694130-Maint, Utilities, Rents	869	0	0	0	0
Subtotal Direct Appropriations	557,199	1,000,000	5,284,821	9,768,132	9,768,132
Total Appropriations	557,199	1,000,000	5,284,821	9,768,132	9,768,132
A590020-State Aid - General Govt Support	839,032	1,000,000	5,284,821	9,768,132	9,768,132
Subtotal Direct Revenues	839,032	1,000,000	5,284,821	9,768,132	9,768,132
Total Revenues	839,032	1,000,000	5,284,821	9,768,132	9,768,132
Local (Appropriations - Revenues)	(281,834)	0	0	0	0

Human Services – Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

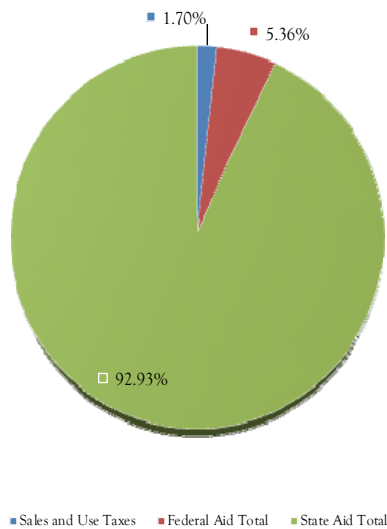
Appropriations



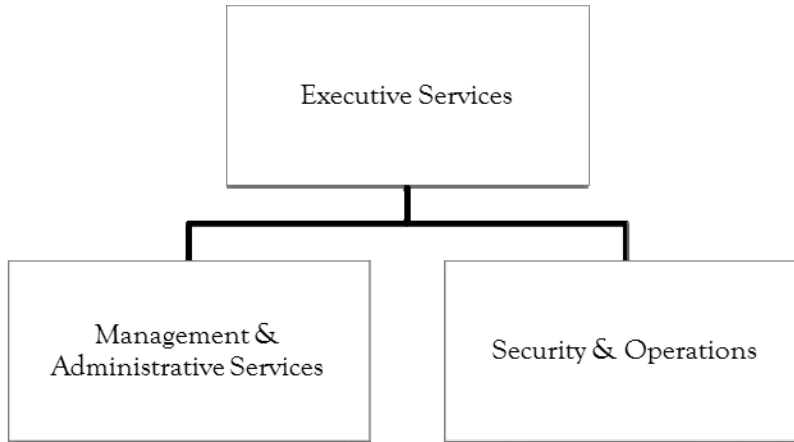
Appropriation Adjustments

- **Indigent Defense**
Increases for indigent defense representation are due to projections based on cost per case, caseload trends, and initiatives to maintain and improve services
- **Boys & Girls Club**
Increase of \$94,000 due to moving funding from Children & Family Services to Authorized Agencies Human Services

Revenues



D15 - Department of Correction*



* The Adopted Budget, consistent with the County Executive's 2018 Executive Budget, anticipates transfer of operation, management, and control of the correctional facility from the Department of Correction (Administrative Unit 15) to the Sheriff's Office (Administrative Unit 79), but such transfer is subject to approval as a proposition at a referendum on the ballot in the 2017 general election.

2017 Accomplishments

- See Sheriff's Office Division of Corrections Accomplishments

Department of Correction Budget

Page:D15-Correction, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018* Adopted
A641010 Total-Total Salaries	9,796,853	9,549,598	9,494,389	0	0
A641020-Overtime Wages	1,632,306	959,000	959,000	0	0
A641030-Other Employee Wages	0	16,296	16,296	0	0
A693000-Supplies & Materials	352,650	346,326	346,326	0	0
A695700-Contractual Expenses Non-Govt	701,993	706,889	724,896	0	0
A694130-Maint, Utilities, Rents	461,264	441,225	445,398	0	0
A694080-Professional Services	12,989	10,250	11,906	0	0
A694100-All Other Expenses	100,169	114,920	120,220	0	0
A694010-Travel & Training	5,800	5,800	5,800	0	0
A692150-Furn, Furnishings & Equip	0	0	0	0	0
A674600-Provision for Capital Projects	31,250	0	0	0	0
Subtotal Direct Appropriations	13,095,275	12,150,304	12,124,231	0	0
A691200-Employee Benefits-Interdepart	6,033,765	5,999,495	5,999,495	0	0
A694950-Interdepart Charges	3,880,902	3,934,371	3,934,371	0	0
A699690-Transfer to Debt Service Fund	190,490	0	0	0	0
Subtotal Interdepartmental Appropriations	10,105,156	9,933,866	9,933,866	0	0
Total Appropriations	23,200,431	22,084,170	22,058,097	0	0
A590042-Svcs Other Govts- Public Safety	469,896	336,713	336,713	0	0
A590051-Rental Income	34,725	35,760	35,760	0	0
A590056-Sales of Prop and Comp for Loss	6,465	0	0	0	0
A590057-Other Misc Revenues	128,867	118,934	118,934	0	0
Subtotal Direct Revenues	639,954	491,407	491,407	0	0
A590060-Interdepart Revenue	19,635	18,500	18,500	0	0
Subtotal Interdepartmental Revenues	19,635	18,500	18,500	0	0
Total Revenues	659,588	509,907	509,907	0	0
Local (Appropriations - Revenues)	22,540,843	21,574,263	21,548,190	0	0

*The Adopted Budget, consistent with the County Executive's 2018 Executive Budget, anticipates transfer of operation, management, and control of the correctional facility from the Department of Correction (Administrative Unit 15) to the Sheriff's Office (Administrative Unit 79). In the event that such transfer is not approved at the 2017 general election, the estimated revenues and adopted appropriations necessary for operation of the Corrections Division within the Sheriff's Office for the adopted 2018 County Budget shall be transferred into similarly structured accounts and made available for use by the Department of Correction, effective January 1, 2018, without further action by the Onondaga County Legislature. Further, in the event that such transfer is not approved at the 2017 general election, the intent is that operations of the correctional facility continue under the Executive branch and that the levy for the Adopted 2018 County Budget is not affected.

Department of Correction Grants Budget

Page:D15-Correction, F10030-General Grants Projects Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018* Adopted
A693000-Supplies & Materials	264,850	276,810	276,810	0	0
A694130-Maint, Utilities, Rents	40,302	35,775	35,775	0	0
A694080-Professional Services	1,343	0	0	0	0
A694100-All Other Expenses	2,210	2,815	2,815	0	0
A694010-Travel & Training	15,088	14,000	14,000	0	0
A692150-Furn, Furnishings & Equip	0	18,600	18,600	0	0
Subtotal Direct Appropriations	323,793	348,000	348,000	0	0
Total Appropriations	323,793	348,000	348,000	0	0
A590052-Commissions	376,840	348,000	348,000	0	0
Subtotal Direct Revenues	376,840	348,000	348,000	0	0
Total Revenues	376,840	348,000	348,000	0	0
Local (Appropriations - Revenues)	(53,047)	0	0	0	0

*The Adopted Budget, consistent with the County Executive's 2018 Executive Budget, anticipates transfer of operation, management, and control of the correctional facility from the Department of Correction (Administrative Unit 15) to the Sheriff's Office (Administrative Unit 79). In the event that such transfer is not approved at the 2017 general election, the estimated revenues and adopted appropriations necessary for operation of the Corrections Division within the Sheriff's Office for the adopted 2018 County Budget shall be transferred into similarly structured accounts and made available for use by the Department of Correction, effective January 1, 2018, without further action by the Onondaga County Legislature. Further, in the event that such transfer is not approved at the 2017 general election, the intent is that operations of the correctional facility continue under the Executive branch and that the levy for the adopted 2018 County Budget is not affected.

Department of Correction Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

- As per the local law adopted at a special session on August 31, 2017, the Department of Correction shall become a Corrections Division under the supervision of the Office of the Sheriff, effective January 1, 2018, but only if such transfer is approved as a proposition at a referendum on the ballot in the 2017 general election.

Department of Correction Budgeted Positions

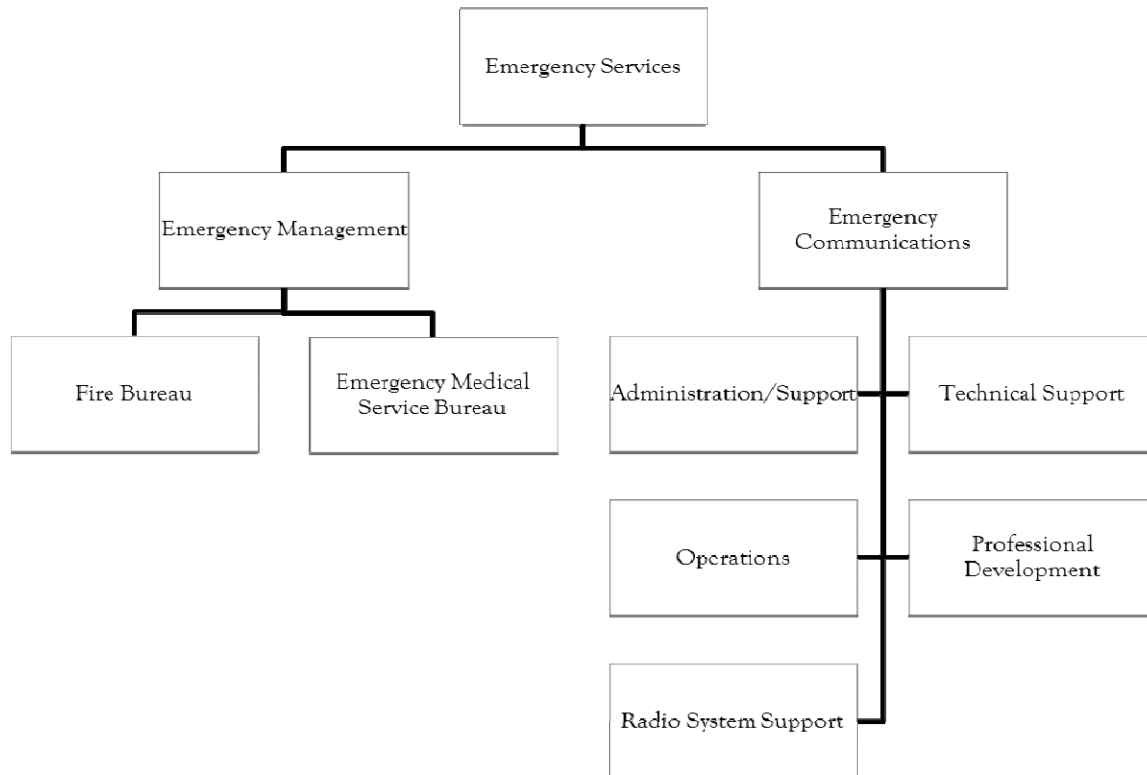
Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Management & Administrative Services							
Account Clerk Typ 2	7	41,709 - 46,097	1	1	0	0	-1
Accountant 2	11	56,606 - 62,649	1	1	0	0	-1
Admin Assistant	9	49,276 - 54,505	1	1	0	0	-1
Ast Comm Corr-Sec/Op	36	84,730 - 112,323	1	1	0	0	-1
Ast Comm Mgmt & Adm	35	77,287 - 102,457	1	1	0	0	-1
Clerk 2	5	35,764 - 39,491	1	1	0	0	-1
Comm Of Correction	37	92,895 - 123,148	1	1	0	0	-1
Correction Captain	34	70,505 - 93,466	1	1	0	0	-1
Correction Lieut	12	60,279 - 66,731	1	1	0	0	-1
Correction Sergeant	11	56,606 - 62,649	1	1	0	0	-1
Education Prgm Supv	11	56,606 - 62,649	1	1	0	0	-1
Personnel Admin	31	53,556 - 70,998	1	1	0	0	-1
Personnel Aide	6	38,816 - 42,882	1	1	0	0	-1
Storekeeper	7	41,709 - 46,097	1	1	0	0	-1
Management & Administrative Services Total			14	14	0	0	-14
Security & Operations							
Casework Supervisor	13	66,768 - 73,941	1	1	0	0	-1
Correction Captain	34	70,505 - 93,466	1	1	0	0	-1
Correction Couns 1	9	49,276 - 54,505	4	4	0	0	-4
Correction Lieut	12	60,279 - 66,731	6	6	0	0	-6
Correction Officer	8	45,361 - 50,156	107	107	0	0	-107
Correction Sergeant	11	56,606 - 62,649	11	11	0	0	-11
Sr Correction Ofcr	9	49,276 - 54,505	49	49	0	0	-49
Security & Operations Total			179	179	0	0	-179
Food Service							
Food Svc Manager	31	53,556 - 70,998	1	1	0	0	-1
Food Service Total			1	1	0	0	-1

Department of Correction Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Building & Grounds Maint							
Boiler Oper/Mtce Wkr	4	53,747 - 59,530	4	4	0	0	-4
Correction Officer	8	45,361 - 50,156	2	2	0	0	-2
Correction Sergeant	11	56,606 - 62,649	1	1	0	0	-1
Sr Correction Ofcr	9	49,276 - 54,505	4	4	0	0	-4
Super Corr Maintenan	33	64,324 - 85,272	1	1	0	0	-1
Building & Grounds Maint Total			12	12	0	0	-12
Authorized Positions			206	206	0	0	-206

*The Adopted Budget, consistent with the County Executive's 2018 Executive Budget, anticipates transfer of operation, management, and control of the correctional facility from the Department of Correction (Administrative Unit 15) to the Sheriff's Office (Administrative Unit 79). In the event that such transfer is not approved at the 2017 general election, the roster of authorized positions for the Department of Correction shall be restored to this unit, effective January 1, 2018, containing all positions as authorized within the Sheriff's Office for the adopted 2018 County Budget denominated as being "Correction" units, and containing the positions of Commissioner of Correction, Assistant Commissioner (Management & Administration), and Assistant Commissioner of Correction (Security and Operations), without further action by the Onondaga County Legislature. Further, in the event that such transfer is not approved at the 2017 general election, the intent is that operations of the correctional facility continue under the Executive branch and that the levy for the adopted 2018 County Budget is not affected.

D32-Emergency Services*



*The County Executive's 2018 Executive Budget anticipated the creation of a new Department of Emergency Services, where such would have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Communications and the Department of Emergency Management.

Emergency Services Budget

Page:D32-Emergency Services, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018* Adopted
A641010 Total-Total Salaries	0	0	0	8,257,569	0
A641020-Overtime Wages	0	0	0	1,033,450	0
A641030-Other Employee Wages	0	0	0	107,355	0
A693000-Supplies & Materials	0	0	0	81,508	0
A694130-Maint, Utilities, Rents	0	0	0	3,261,553	0
A694080-Professional Services	0	0	0	98,900	0
A694100-All Other Expenses	0	0	0	70,738	0
A694010-Travel & Training	0	0	0	42,663	0
Subtotal Direct Appropriations	0	0	0	12,953,736	0
A691200-Employee Benefits-Interdepart	0	0	0	4,462,429	0
A694950-Interdepart Charges	0	0	0	1,992,118	0
A699690-Transfer to Debt Service Fund	0	0	0	4,243,063	0
Subtotal Interdepartmental Appropriations	0	0	0	10,697,610	0
Total Appropriations	0	0	0	23,651,346	0
A590005-Non Real Prop Tax Items	0	0	0	3,277,690	0
A590023-State Aid - Health	0	0	0	90,000	0
A590042-Svcs Other Govts- Public Safety	0	0	0	251,110	0
A590051-Rental Income	0	0	0	116,111	0
A590056-Sales of Prop and Comp for Loss	0	0	0	2,000	0
A590057-Other Misc Revenues	0	0	0	16,000	0
Subtotal Direct Revenues	0	0	0	3,752,911	0
A590060-Interdepart Revenue	0	0	0	11,150	0
Subtotal Interdepartmental Revenues	0	0	0	11,150	0
Total Revenues	0	0	0	3,764,061	0
Local (Appropriations - Revenues)	0	0	0	19,887,285	0

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Emergency Services Grants Budget

Page:D32-Emergency Services, F10030-General Grants Projects Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018* Adopted
A641010 Total-Total Salaries	0	0	0	227,822	0
A641030-Other Employee Wages	0	0	0	25,500	0
A693000-Supplies & Materials	0	0	0	142,000	0
A694130-Maint, Utilities, Rents	0	0	0	87,500	0
A694080-Professional Services	0	0	0	2,000	0
A694100-All Other Expenses	0	0	0	71,500	0
A694010-Travel & Training	0	0	0	42,030	0
A692150-Furn, Furnishings & Equip	0	0	0	17,000	0
Subtotal Direct Appropriations	0	0	0	615,352	0
A691200-Employee Benefits-Interdepart	0	0	0	75,748	0
Subtotal Interdepartmental Appropriations	0	0	0	75,748	0
Total Appropriations	0	0	0	691,100	0
A590012-Federal Aid - Public Safety	0	0	0	185,100	0
A590022-State Aid - Public Safety	0	0	0	471,000	0
A590057-Other Misc Revenues	0	0	0	35,000	0
Subtotal Direct Revenues	0	0	0	691,100	0
Total Revenues	0	0	0	691,100	0
Local (Appropriations - Revenues)	0	0	0	0	0

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Emergency Services Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

- The County Executive's 2018 Executive Budget anticipated the creation of a new Department of Emergency Services, where such would have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Communications and the Department of Emergency Management

Emergency Services Budgeted Positions

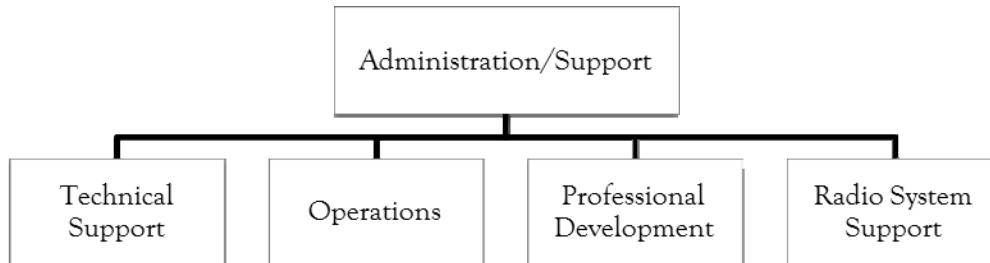
Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Emergency Communications (Admin)							
Account Clerk 2	7	41,709 - 46,097	0	0	1	0	0
Accountant 2	11	56,606 - 62,649	0	0	1	0	0
Admin Assistant	9	49,276 - 54,505	0	0	1	0	0
Secretary	24	37,200 - 49,314	0	0	1	0	0
Typist 2	5	35,764 - 39,491	0	0	1	0	0
Comm Of Emer Svcs	37	92,895 - 123,148	0	0	1	0	0
Dep Comm Of Emer Svc	35	77,287 - 102,457	0	0	1	0	0
Emergency Communications (Adm) Total			0	0	7	0	0
Operations							
Clerk 2 (B/W Saly)	5	35,764 - 39,491	0	0	4	0	0
Public Sfty Disp	9	49,276 - 54,505	0	0	81	0	0
Public Sfty Shft Spv	12	60,279 - 66,731	0	0	6	0	0
Public Sfty Telecomm	7	41,709 - 46,097	0	0	28	0	0
Supv Of Disp Oper	10	52,953 - 58,590	0	0	26	0	0
Operations Total			0	0	145	0	0
Technical Support							
Public Sfty Shft Spv	12	60,279 - 66,731	0	0	2	0	0
Supv Of Disp Oper	10	52,953 - 58,590	0	0	3	0	0
Technical Support Total			0	0	5	0	0
Professional Develop							
Public Sfty Disp	9	49,276 - 54,505	0	0	2	0	0
Public Sfty Shft Spv	12	60,279 - 66,731	0	0	1	0	0
Professional Develop Total			0	0	3	0	0
Radio System Support							
Public Sfty Shft Spv	12	60,279 - 66,731	0	0	1	0	0
Supv Of Disp Oper	10	52,953 - 58,590	0	0	1	0	0
Radio System Support Total			0	0	2	0	0
Emergency Management (Admin)							
Admin Analyst 2	11	56,606 - 62,649	0	0	1	0	0
Admin Assistant	9	49,276 - 54,505	0	0	1	0	0
Dir Of Security	33	64,324 - 85,272	0	0	1	0	0
Prog Asst Emerg Mgt	10	52,953 - 58,590	0	0	1	0	0
Prog Coord Emer Mgt	10	52,953 - 58,590	0	0	1	0	0

Emergency Services Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Ex Dep Comm Emer Svc	36	84,730 - 112,323	0	0	1	0	0
Emergency Management (Admin) Total			0	0	6	0	0
Fire Service Coordin							
Codes Enf Officer	11	56,606 - 62,649	0	0	1	0	0
Dir Of Emer Mgt Fire	33	64,324 - 85,272	0	0	1	0	0
Fire Service Coordin Total			0	0	2	0	0
Emergency Medical Se							
Dir Emer Med Serv	33	64,324 - 85,272	0	0	1	0	0
Emergency Medical Se Total			0	0	1	0	0
Authorized Positions			0	0	171	0	0

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D34 - E-911 - Emergency Communications*



Department Mission

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

Department Vision

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

Department Goals

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

*The County Executive's 2018 Executive Budget anticipated the creation of a new Department of Emergency Services, where such would have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Communications.

2017 Accomplishments

- Answered 91.4% of incoming emergency calls in ten seconds or less, meeting State Law and established professional standards.
- Dispatched emergency calls for service to 94 police, fire, and emergency medical service agencies.
- Published an updated GIS map set for public safety responders that includes new streets, building footprints, and Onondaga Nation addressing.
- Received meritorious public safety communications reaccreditation from CALEA/APCO
- Received a high rating from the Insurance Services Organization (ISO) benefiting served fire departments.
- Completed replacement of the E911 Center's HVAC system.
- Provided certification training for E911 Communications Training Officers.
- Began a project to rehabilitate the Common User Microwave Radio System (CUMRS) to MPLS to allow for increased utilization and to bring it up to date with current and future requirements of the trunked land mobile radio (TLMR) system and NYS DHSES guidelines requiring greater information sharing between the state's 911 centers. Secured \$1,404,362 in funding for the project through a NYS DHSES grant.
- Worked collaboratively with the Chief of the Onondaga Nation Fire Department and the United States Postal Service to assign addresses to residences and businesses on the Onondaga Nation territory.
- Entered into an agreement with Oneida County to share the E911 Master Site providing additional cost savings for all five CNYICC (Central New York Interoperable Communications Consortium) shared master site counties.
- Began working with a mobile data communications network (MDCN) consultant to finalize options for replacing the current 800 MHz Data Radio mobile data system that will be at end of life in 2017.
- Worked to educate the public and public safety agencies regarding the Area Code 680 overlay and the 10-digit dialing requirement/associated issue

Emergency Communications Budget

Page:D34-Emergency Communications, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018* Adopted
A641010 Total-Total Salaries	7,565,351	7,579,402	7,494,970	0	8,041,507
A641020-Overtime Wages	1,295,078	1,032,950	1,032,950	0	1,032,950
A641030-Other Employee Wages	112,617	50,000	50,000	0	60,000
A693000-Supplies & Materials	37,449	56,158	56,158	0	55,808
A694130-Maint, Utilities, Rents	3,142,086	3,251,640	3,256,437	0	3,242,553
A694080-Professional Services	8,971	13,000	13,000	0	8,900
A694100-All Other Expenses	69,213	70,109	73,019	0	68,383
A694010-Travel & Training	18,778	23,500	23,500	0	26,463
Subtotal Direct Appropriations	12,249,544	12,076,759	12,000,034	0	12,536,564
A691200-Employee Benefits-Interdepart	4,130,575	4,452,663	4,452,663	0	4,330,911
A694950-Interdepart Charges	1,343,618	1,301,448	1,301,448	0	1,584,676
A699690-Transfer to Debt Service Fund	4,193,199	4,477,300	4,477,300	0	4,243,063
Subtotal Interdepartmental Appropriations	9,667,392	10,231,411	10,231,411	0	10,158,650
Total Appropriations	21,916,936	22,308,170	22,231,445	0	22,695,214
A590005-Non Real Prop Tax Items	3,458,738	3,253,000	3,253,000	0	3,277,690
A590042-Svcs Other Govts- Public Safety	241,263	251,110	251,110	0	251,110
A590051-Rental Income	107,846	108,005	108,005	0	116,111
A590056-Sales of Prop and Comp for Loss	1,892	2,000	2,000	0	2,000
A590057-Other Misc Revenues	20	0	0	0	0
Subtotal Direct Revenues	3,809,759	3,614,115	3,614,115	0	3,646,911
Total Revenues	3,809,759	3,614,115	3,614,115	0	3,646,911
Local (Appropriations - Revenues)	18,107,177	18,694,055	18,617,330	0	19,048,303

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Emergency Communications Grants Budget

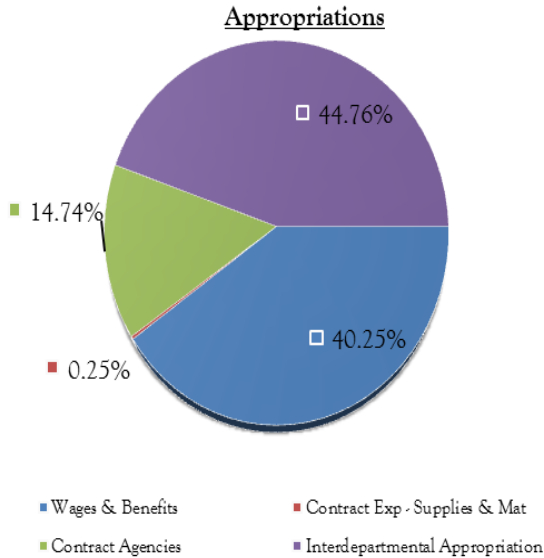
Page:D34-Emergency Communications, F10030-General Grants Projects Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018* Adopted
A641020-Overtime Wages	86,363	0	0	0	0
A694130-Maint, Utilities, Rents	39,879	0	0	0	0
A694080-Professional Services	90,360	0	1,592,726	0	0
A694100-All Other Expenses	60,919	0	0	0	0
Subtotal Direct Appropriations	277,521	0	1,592,726	0	0
Total Appropriations	277,521	0	1,592,726	0	0
A590022-State Aid - Public Safety	59,087	0	1,592,726	0	0
A590042-Svcs Other Govts- Public Safety	7,795	0	0	0	0
Subtotal Direct Revenues	66,882	0	1,592,726	0	0
Total Revenues	66,882	0	1,592,726	0	0
Local (Appropriations - Revenues)	210,639	0	0	0	0

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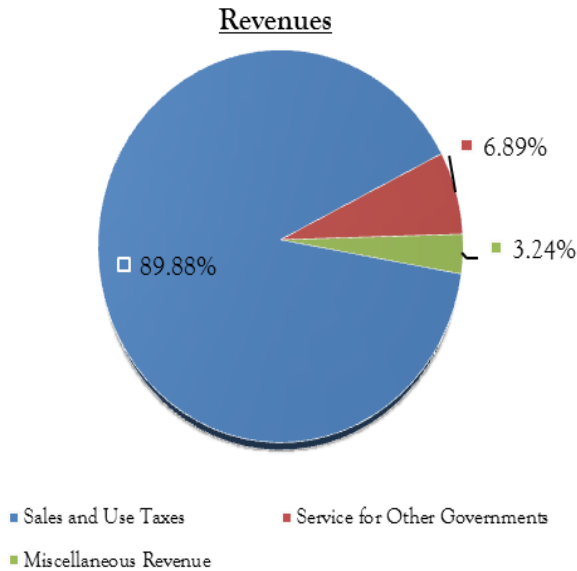
E-911 - Emergency Communications Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



Appropriation Adjustments

- **Personnel Services**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$556,537.



Revenue Adjustments

- **Non Real Property Tax**
Increase of \$24,690 in telephone surcharge revenues due to new state law allowing surcharges to be collected on prepaid wireless devices
- **Rental Income**
Increase of \$8,106 due to contractual tower leases

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E-911 - Emergency Communications Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018* Adpt	Adpt vs Mod
Admin/Support							
Account Clerk 2	7	41,709 - 46,097	1	1	0	1	0
Accountant 2	11	56,606 - 62,649	1	1	0	0	-1
Admin Assistant	9	49,276 - 54,505	0	0	0	1	1
Comm Of Emer Commun	37	92,895 - 123,148	1	1	0	1	0
Dep Comm Em Com (Op)	35	77,287 - 102,457	1	1	0	1	0
Secretary	24	37,200 - 49,314	1	1	0	1	0
Typist 2	5	35,764 - 39,491	1	1	0	1	0
Admin/Support Total			6	6	0	6	0
Operations							
Clerk 2 (B/W Saly)	5	35,764 - 39,491	4	4	0	4	0
Public Sfty Disp	9	49,276 - 54,505	81	81	0	81	0
Public Sfty Shft Spv	12	60,279 - 66,731	6	6	0	6	0
Public Sfty Telecomm	7	41,709 - 46,097	28	28	0	28	0
Supv Of Disp Oper	10	52,953 - 58,590	26	26	0	26	0
Operations Total			145	145	0	145	0
Technical Support							
Public Sfty Shft Spv	12	60,279 - 66,731	2	2	0	2	0
Supv Of Disp Oper	10	52,953 - 58,590	3	3	0	3	0
Technical Support Total			5	5	0	5	0
Professional Development							
Public Sfty Disp	9	49,276 - 54,505	2	2	0	2	0
Public Sfty Shft Spv	12	60,279 - 66,731	1	1	0	1	0
Professional Development Total			3	3	0	3	0
Radio System Support							
Public Sfty Shft Spv	12	60,279 - 66,731	1	1	0	1	0
Supv Of Disp Oper	10	52,953 - 58,590	1	1	0	1	0
Radio System Support Total			2	2	0	2	0
Authorized Positions			161	161	0	161	0

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E911 - Emergency Communications

Program Narrative

	2018*		
	Expenses Total	Adopted Local Dollars	Funded Staffing
D34-Emergency Communications	22,695,214	19,048,303	146
D3410000000-Administration/Support	1,532,082	1,531,882	6
D3420000000-Operations	20,043,091	16,396,380	131
D3430000000-Technical Support	484,067	484,067	4
D3450000000-Professional Development	442,452	442,452	3
D3460000000-Radio System Support	193,522	193,522	2

Administration/Support: This program plans, organizes and directs the operations of the Department of Emergency Communications including the management of 9-1-1 Center facilities, resources, equipment, and staff. It reviews system hardware and software and prepares specifications for the purchase of new systems as necessary and performs all long-range resource planning. This program serves as the liaison to other County Departments and outside agencies and is also responsible for: budget preparation and monitoring; supplies ordering and payment processing; payroll and timekeeping; personnel processing, recruitment and selection; community education; the Department's Personnel Advisory Committee; Annual Report preparation; and all clerical functions. It is charged with planning, managing, and maintaining the communication infrastructure for the county and provides the same for all facilities.

Operations: This program is responsible for all public safety call taking and communications. This includes answering incoming emergency telephone calls and dispatching the appropriate emergency service providers from among 58 fire agencies and rescue organizations, 22 police agencies, and 18 ambulance services as well other public safety agencies including the New York State Department of Parole, NYS Parks Police, NYS DEC, United States Marshals Service, Probation, Syracuse University Department of Public Safety, the SUNY Upstate Physician Response Unit, and others. This program provides necessary information, support, and data for criminal and fire response and investigations from local, state, and national databases. It provides emergency medical dispatch services for all countywide medical emergencies. It also addresses complaints and problems from both the public and emergency service provider agencies. Operations/Dispatch also includes NYSPIN (New York State Police Information Network (NYSPIN/e-Justice) services which monitors incoming messages from all NYSPIN users including the FBI, DCJS, NCIC, and the federal Department of Homeland Security. The requirement for law enforcement agencies to originate NYSPIN messages and file entries is mandated in the New York State Executive Law.

Technical Support: This program monitors and maintains the Technical Systems connected to and within the 9-1-1 Center in the best working condition possible to provide continuous and reliable service to all citizens and public safety agencies that we serve. Technical Systems include computerized telephony, the radio console and microwave systems, the GEM911 Text to 911 client, the computer aided dispatch (CAD) system, mapping, the New York State Police Information Network (NYSPIN) terminals, the Criminal History and Incident Reporting System (CHAIRS) terminal emulations, and multiple other computer based applications and interface components for outside agencies. The Technical Support program is the primary

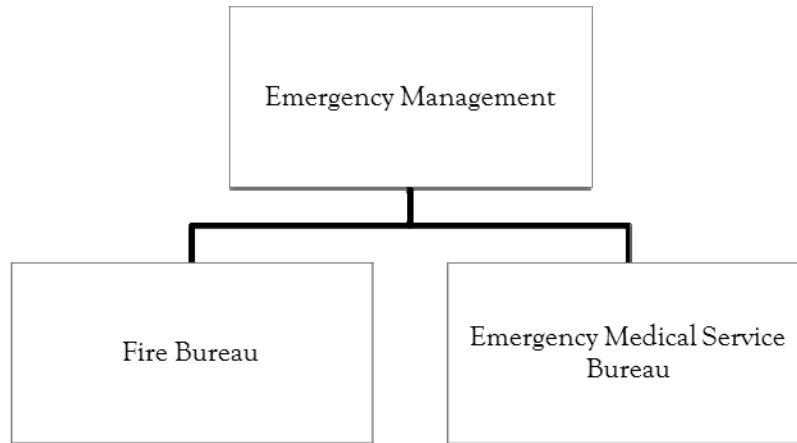
group dealing with wireless, VoIP (Voice over Internet Protocol), and any new technology call delivery system. It also tracks developments in technology and their application to public safety, including determination of migration pathways and impact to current technologies. The program also coordinates system maintenance and program development with associated departments and outside agencies and vendors. The supervisor of Technical Support acts as the Project Manager for projects such as the upgraded CAD, Mobile Data Radio Network, and Records Management System.

Professional Development: This program is responsible for employee training and professional development at the Department of Emergency Communications. This includes training of new hires as well as refresher and mandated in-service training for current 9-1-1 Center staff. It also includes training for employees on new systems such as the telephone system, Computer Aided Dispatch (CAD) system, radio systems, and other new technologies. Additional training and training support is provided to public safety agencies in regard to systems such as CAD, NetViewer, IMobile, and the OCICS Radio System. This program also oversees the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA)/ Association of Public Safety Communications Officials (APCO) public safety communications accreditation process for the department. The Department of Emergency Communications was originally accredited by CALEA in 2002 and has been continuously reaccredited since then, which requires continuous compliance with the 212 CALEA standards, as well as annual compliance reporting.

Radio System Support: This program monitors and maintains the Onondaga County Interoperable Communications System (OCICS). Onondaga County has invested nearly \$40M in the OCICS. The OCICS will provide the radio communication link encompassing the 145 emergency service provider agencies we serve and also communication between the service providers themselves. In addition the OCICS provides radio service to non-public safety clients throughout Onondaga County including Onondaga County Water Environmental Protection (WEP), the Onondaga County Parks Department, the Onondaga County Department of Transportation, the Onondaga County Health Department, the Metro Water Board, the maintenance staff and security staff of the Downtown Complex which includes the Civic Center Complex and the Unified Court System, the Justice Center Custody Division, the Syracuse Housing Authority security staff and maintenance staff, as well as the Town of Onondaga, Village of East Syracuse, Town of Fabius, and Town of Lafayette. The entire OCICS is administered and managed by the Department of Emergency Communications.

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D38 - Emergency Management*



Department Mission

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

Department Vision

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

Department Goals

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

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2017 Accomplishments

- Worked with Emergency Communications, Information Technology and Personnel to develop and implement an employee emergency notification system to improve communications between the County and employees.
- Strengthened and expanded the Human Needs Task Force in preparation of delivery basic human services during a disaster. This was done in collaboration and coordination with multiple Onondaga County departments and external partners.
- Continued to develop a NYS recognized county animal response team to support large and small animal emergency response efforts. The team is a regional asset that can be called upon to assist agencies outside of Onondaga County.
- Participated on preparedness committees, councils and associations that include a broad spectrum of response partners, including the Human Needs Task Force, Persons with Disabilities Emergency Planning Taskforce and the Eastern Onondaga Critical Response Committee and school districts.
- Support partners with special event planning and support, including deployment of the department's mobile command vehicle, other assets and staffing incident command posts.
- Responded to approximately 200 major incidents within the County and provided command and control assistance as well as cause and origin determination for fire emergencies.
- Coordinated the delivery of 2,700 hours of NYS Office of Fire Prevention and Control courses to volunteer/career firefighters in 55 departments from across the County.
- Provided critical incident stress management services to first responders following unusually difficult situations.
- Instituted a training and exercise schedule with Emergency Management Staff to improve our operational readiness.
- Issued 20 building permits for new construction and renovations worth over \$10.5 million in value.

Emergency Management Budget

Page:D38-Emergency Management, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018* Adopted
A641010 Total-Total Salaries	213,413	41,382	107,470	0	210,733
A641020-Overtime Wages	0	500	500	0	500
A641030-Other Employee Wages	28,507	46,200	46,200	0	47,355
A693000-Supplies & Materials	21,250	25,700	28,580	0	25,700
A695700-Contractual Expenses Non-Govt	25,000	0	0	0	0
A694130-Maint, Utilities, Rents	11,057	20,200	20,200	0	19,000
A694080-Professional Services	19,913	90,000	95,525	0	90,000
A694100-All Other Expenses	1,065	2,490	2,490	0	2,355
A694010-Travel & Training	8,481	16,200	16,200	0	16,200
A666500-Contingent Account	0	114,801	114,801	0	10,000
Subtotal Direct Appropriations	328,687	357,473	431,966	0	421,843
A691200-Employee Benefits-Interdepart	164,416	176,073	176,073	0	131,518
A694950-Interdepart Charges	626,199	543,144	543,144	0	402,640
Subtotal Interdepartmental Appropriations	790,614	719,217	719,217	0	534,158
Total Appropriations	1,119,301	1,076,690	1,151,183	0	956,001
A590012-Federal Aid - Public Safety	0	4,000	4,000	0	0
A590022-State Aid - Public Safety	0	2,000	2,000	0	0
A590023-State Aid - Health	19,175	90,000	90,000	0	89,672
A590032-County Svc Rev - Public Safety	2,203	0	0	0	0
A590057-Other Misc Revenues	15,244	16,000	16,000	0	16,000
Subtotal Direct Revenues	36,621	112,000	112,000	0	105,672
A590060-Interdepart Revenue	8,722	11,150	11,150	0	11,150
Subtotal Interdepartmental Revenues	8,722	11,150	11,150	0	11,150
Total Revenues	45,343	123,150	123,150	0	116,822
Local (Appropriations - Revenues)	1,073,958	953,540	1,028,033	0	839,179

*The County Executive's 2018 Executive Budget anticipated the creation of a new Department of Emergency Services, where such would have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Management.

Emergency Management Grants Budget

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

	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018* Adopted
Account Code - Description					
A641010 Total-Total Salaries	229,313	208,822	208,822	0	227,822
A641030-Other Employee Wages	25,484	25,500	25,500	0	25,500
A691250-Employee Benefits	0	75,748	75,748	0	0
A693000-Supplies & Materials	97,708	146,500	146,500	0	142,000
A694130-Maint, Utilities, Rents	14,747	103,500	103,500	0	87,500
A694080-Professional Services	33,878	2,000	2,000	0	2,000
A694100-All Other Expenses	14,689	55,000	55,000	0	71,500
A694010-Travel & Training	3,994	38,730	38,730	0	42,030
A692150-Furn, Furnishings & Equip	0	0	0	0	17,000
A671500-Automotive Equipment	44,834	0	0	0	0
Subtotal Direct Appropriations	464,647	655,800	655,800	0	615,352
A691200-Employee Benefits-Interdepart	82,297	0	0	0	75,748
A694950-Interdepart Charges	890	0	0	0	0
Subtotal Interdepartmental Appropriations	83,187	0	0	0	75,748
Total Appropriations	547,834	655,800	655,800	0	691,100
A590012-Federal Aid - Public Safety	193,843	184,800	184,800	0	185,100
A590022-State Aid - Public Safety	344,871	471,000	471,000	0	471,000
A590042-Svcs Other Govts- Public Safety	70,000	0	0	0	0
A590056-Sales of Prop and Comp for Loss	2,420	0	0	0	0
A590057-Other Misc Revenues	0	0	0	0	35,000
Subtotal Direct Revenues	611,134	655,800	655,800	0	691,100
Total Revenues	611,134	655,800	655,800	0	691,100
Local (Appropriations - Revenues)	(63,300)	0	0	0	0

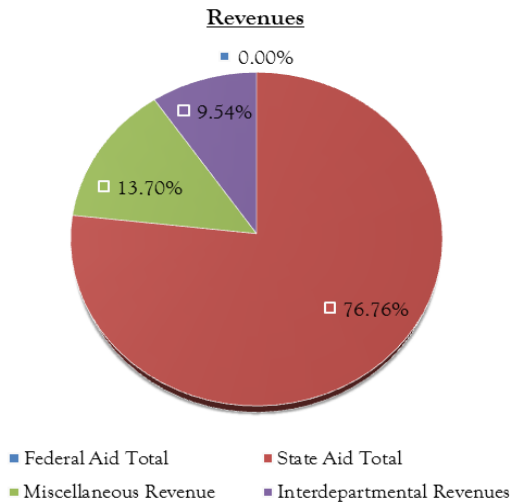
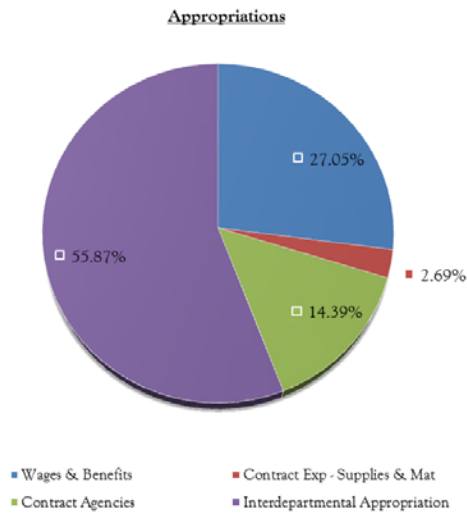
*The County Executive's 2018 Executive Budget anticipated the creation of a new Department of Emergency Services, where such would have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Management.

Emergency Management Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

Appropriation Adjustments

- **Personnel Services**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$104,418.



*The County Executive's 2018 Executive Budget anticipated the creation of a new Department of Emergency Services, where such would have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Management.

Emergency Management Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018* Adpt	Adpt vs Mod
Emergency Management							
Admin Analyst 2	11	56,606 - 62,649	1	1	0	1	0
Admin Assistant	9	49,276 - 54,505	1	1	0	1	0
Comm Of Emer Mgt	36	84,730 - 112,323	1	1	0	1	0
Dir Of Security	33	64,324 - 85,272	1	1	0	1	0
Prog Asst Emerg Mgt	10	52,953 - 58,590	1	1	0	1	0
Prog Coord Emer Mgt	10	52,953 - 58,590	1	1	0	1	0
Emergency Management Total			6	6	0	6	0
Fire Service Coord							
Codes Enf Officer	11	56,606 - 62,649	1	1	0	1	0
Dir Of Emer Mgt Fire	33	64,324 - 85,272	1	1	0	1	0
Fire Service Coord Total			2	2	0	2	0
Emergency Med Serv Coord							
Dir Emer Med Serv	33	64,324 - 85,272	1	1	0	1	0
Emergency Med Serv Coord Total			1	1	0	1	0
Authorized Positions			9	9	0	9	0

*The County Executive's 2018 Executive Budget anticipated the creation of a new Department of Emergency Services, where such would have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Management.

Emergency Management

Program Narrative

	2018*		
	Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D38-Emergency Management	1,647,101	839,179	8
D3810000000-Emergency Management (Administration)	1,193,906	499,806	5
D3820000000-Fire Bureau	275,368	264,218	2
D3830000000-Emergency Medical Service Bureau	177,827	75,155	1

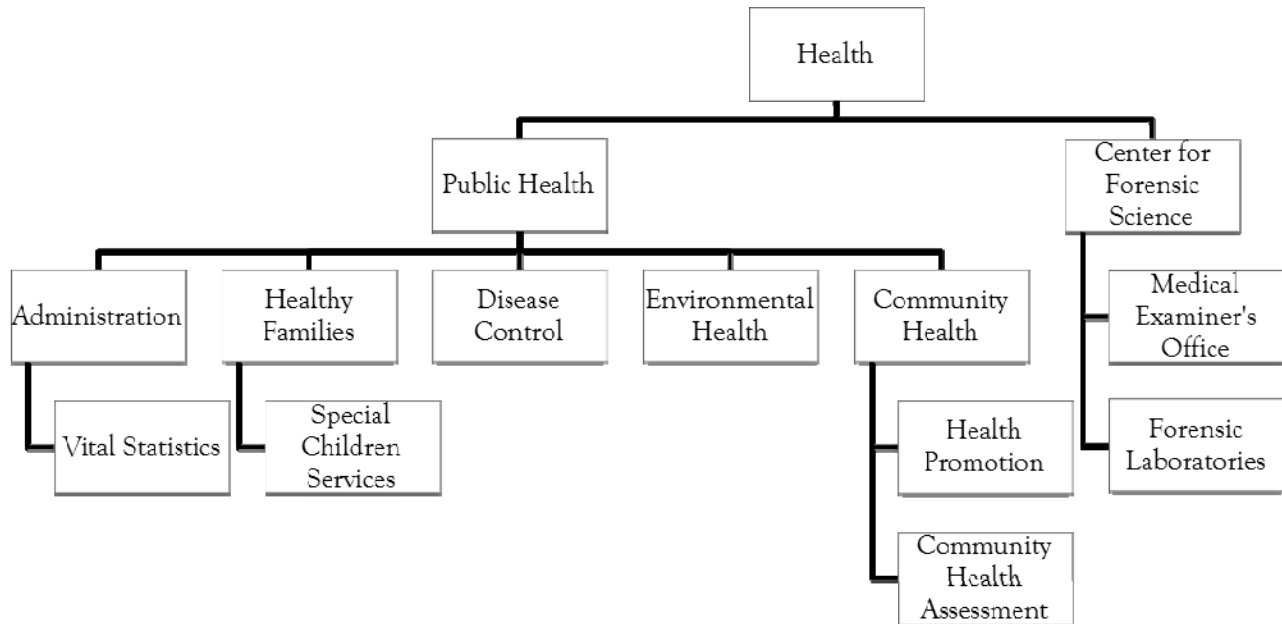
Emergency Management Administration: The Emergency Management program mission is to prepare emergency response and support personnel through disaster planning, training, and education to combat any type of emergency; to prepare and assist the municipalities of the County in emergency management activities and continuity of government; and to serve the citizens of Onondaga County through disaster mitigation, preparedness, response, and recovery efforts as mandated by Federal and State Law. The department is responsible for the Administration and Leadership of the Emergency Management, Fire and EMS Bureaus. As a group, the department provides specialized resources and capabilities to all municipalities in the County, including command, control and coordination support during large incidents. In addition, DEM is responsible for the Security and Critical Infrastructure Protection of County property, equipment and personnel. The Security group plans, develops, implements and monitors all policies and procedures to maintain and enhance critical infrastructure protection and security for the downtown complex. This includes the assurances that effective access control, emergency response functions and safety procedures are carried out and that all security equipment is functional and up-to-date.

Fire Bureau: County government provides trained, New York State certified fire investigators to respond at the request of local fire chiefs to determine the cause and origin of any fires or explosions. In the event this is identified as an incendiary fire, the fire investigators work with the police agency having jurisdiction to pursue prosecution of a criminal arson case. The bureau also provides fire prevention program assistance and enforcement of the NYS Building Code on County property.

Emergency Medical Service Bureau: The Emergency Medical Service Bureau coordinates and sponsors emergency medical training, and serves in an advisory capacity to the County Executive. Additionally, the Bureau staff participates with several outside agencies in the refinement of response guidelines related to Weapons of Mass Destruction including chemical, biological, radiologic, nuclear, and explosive incidents. Staff also coordinates EMS activities at major emergency incidents, promotes volunteer recruitment and retention activities, coordinates a critical incident stress management team and maintains EMS response statistics within the County. The EMS Bureau directs County policy on EMS matters and generally monitors the EMS system while serving in an advisory capacity to EMS providers in the system.

*The County Executive's 2018 Executive Budget anticipated the creation of a new Department of Emergency Services, where such would have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Management.

D43 - Health Department



Department Mission

To protect and improve the health of all Onondaga County residents

Department Vision

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

Department Goals

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

2017 Accomplishments

Administration

- The Onondaga County Drug Task Force is now organized with six subcommittees with each subcommittee structured to work on specific strategies to combat the opioid epidemic. The NYS Department of Health awarded the Health Department a multiyear grant to support ongoing efforts.
- Public Health Preparedness (PHP) developed new relationships with National Grid and the 174th Air National Guard to become closed Points of Distribution (POD) partners.
- A considerable amount of documentation was completed and the formal application for accreditation was submitted to the Public Health Accreditation Board (PHAB).
- The Office of Vital Statistics successfully implemented the Electronic Death Registration System (EDRS) in Onondaga County.

Health Promotion and Disease Prevention

- The Lead Poisoning Control Program established a direct data entry and referral process for non-compliant property owners via the City of Syracuse's Division of Code Enforcement database and implemented a data sharing initiative with the Onondaga County Department of Social Services - Economic Security to withhold rent from non-compliant property owners cited for public health law violations.
- Bureau staff collaborated with students from Syracuse University's Newhouse School to produce two public service announcement videos for the Health Department's use on opioid addiction and sexually transmitted diseases.
- The Cancer Services Program awarded mini-grants to four community-based organizations in Onondaga County. The grantees are assisting with promotion and education on breast, cervical, and colorectal cancers in addition to recruiting eligible women and men for free cancer screening services.
- Staff contributed to the support of several school wellness projects at the Syracuse City School District including: the renovation of the Franklin Elementary School playground and an indoor walking trail at Fowler High School.
- Bureau staff worked cooperatively with Centro New York Regional Transportation Authority to provide services for their employees that included: offering farm fresh mobile markets, designing an outdoor walking trail, and changing the foods offered in employee vending machines.
- Bureau staff planned, developed, and implemented breastfeeding friendly spaces in eight select community based organizations that serve the New American population.

Surveillance and Statistics

- An enhanced Community Health Assessment and Improvement Plan was finalized. The revised version includes detailed health indicator data, a description of community assets and resources, and a discussion of social, economic, environmental and policy determinants of health.
- In support of the Prescription Drug Overdose Prevention (PDOP) grant from NYSDOH, staff conducted a survey for medical providers to assess current prescribing practices, planned a training session for providers, and implemented a media campaign to increase awareness of opioid overdoses.

Environmental Health

- Two teams were awarded the distinction of making the 2017 New York State Public Health Works! Honor Roll. One team successfully transitioned from using written paper inspection forms to using computer tablets, while the other implemented new regulations regarding Legionella and lead testing of drinking water in schools.
- The Bureau of Public Health Engineering aided 18 public school districts in Onondaga County to achieve compliance with new lead in drinking water regulation through best management practices.
- The Vector Control Program maintained rigorous mosquito surveillance and control programs. Surveillance traps that attract the species of mosquito that could carry the Zika virus have been added.
- The Healthy Neighborhood Program has partnered with Refugee and Immigrant Self-Empowerment (RISE) in order to provide home safety services for the City of Syracuse's large refugee population.

Maternal and Child Health: Healthy Families

- Preschool Special Education established an electronic mailbox used by evaluators and therapy providers. The new system allows OCHD staff to review information electronically and access it in a central location from tablets during CPSE meetings.
- The Division contracted with McGuinness to use its CPSE Portal and Medicaid Billing Clearing House, saving approximately \$44,000 annually in contractual costs.
- Healthy Families began working with the NYS Office of Alcoholism and Substance Abuse Services (OASAS) on an In-Depth Technical Assistance (IDTA) program to provide additional support and expertise in the area of Perinatal Substance Abuse.
- Syracuse Healthy Start hosted a community training on Safe Sleep for Infants, training 20 community members to become ambassadors promoting infant safety within their communities.
- The Maternal Infant and Community Health Collaborative (MICHC) began a collaboration with the FACES program at Syracuse Community Connections to promote maternal child health activities with the LGBTQ community.
- The WIC Program developed and implemented a campaign geared toward prenatal participants to decrease the percentage of high maternal weight gain during pregnancy.

Bureau of Disease Control

- The Communicable Disease program was awarded \$30,000 by NYSDOH for its success in the Local Health Department Performance Incentive Initiative. The CD program was measured for timeliness and completeness of communicable disease investigations and reporting in 2016.
- The STD Center ran a highly successful STI ad campaign on Facebook. The low-cost campaign reached 42,938 people on Facebook; the ads were seen 111,455 times and received 600 clicks to the OCHD website.
- The Electronic Medical Record (EMR) is currently being implemented in the Bureau. The system is expected to be fully operational by the end of 2017.

Medical Examiner's Office

- The Medical Examiner's Office passed full on-site inspection and was awarded re-accreditation by the National Association of Medical Examiners and the American Board of Forensic Toxicology.
- The Senior Forensic Investigator received the "Best Paper Award" on forensic investigation "Case-Type Specific Data" at the National Association of Medical Examiners (NAME) annual meeting in September 2016. The CDC awarded a grant to the American Board of Medicolegal Death Investigators to further develop the MEO's "Every Scene, Every Time" scene documentation and "Case-Type Specific Data" toolkits to be used across the nation and in Canada.

Forensic Laboratories

- The Forensic Chemistry and Digital Evidence sections worked with the SCSD to help establish a program curriculum and prepare the necessary materials needed to gain NYS approval for a new Career Technical Education (CTE) program.
- The laboratory revised the evidence submission guidelines to address increasing submissions in the face of limited laboratory resources and focus those resources on performing analyses on evidence that has the highest probability of providing probative results. The laboratory also provided training to over 70 individuals representing 14 law enforcement agencies regarding the revised guidelines, the types of analyses offered by the laboratory, and how to choose analyses that will yield the most probative value to their investigations.
- The Chemistry section of the laboratory validated a handheld Raman spectrometer (TruNarc) to allow the laboratory to quickly perform a presumptive screening for controlled substances without the need for reagents or sampling. This ability will allow the laboratory to be more efficient in screening drugs and move them directly to confirmatory testing.

Health Department Budget

Page:D43-Health Department, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	10,101,852	9,985,878	9,634,315	10,390,290	10,390,290
A641020-Overtime Wages	115,283	111,649	111,649	111,649	111,649
A641030-Other Employee Wages	110,631	51,473	63,356	53,020	53,020
A693000-Supplies & Materials	549,288	584,055	607,075	530,900	530,900
A695700-Contractual Expenses Non-Govt	75,000	75,000	75,000	20,000	20,000
A696450-Special Children Services	39,686,990	41,687,512	41,687,512	43,766,128	43,766,128
A694130-Maint, Utilities, Rents	455,663	472,582	472,582	454,795	454,795
A694080-Professional Services	1,601,482	1,480,187	1,753,796	1,310,250	1,310,250
A694100-All Other Expenses	179,614	161,080	161,080	158,816	158,816
A694010-Travel & Training	135,332	117,465	117,465	117,467	117,467
A666500-Contingent Account	0	0	0	0	41,000
A692150-Furn, Furnishings & Equip	134,628	35,000	35,000	0	0
A671500-Automotive Equipment	53,595	0	0	0	0
Subtotal Direct Appropriations	53,199,358	54,761,881	54,718,831	56,913,315	56,954,315
A691200-Employee Benefits-Interdepart	5,860,691	6,566,911	6,526,530	5,889,885	5,889,885
A694950-Interdepart Charges	6,298,455	4,310,794	4,310,794	5,660,436	5,652,374
Subtotal Interdepartmental Approps	12,159,146	10,877,705	10,837,324	11,550,321	11,542,259
Total Appropriations	65,358,505	65,639,586	65,556,155	68,463,636	68,496,574
A590013-Federal Aid - Health	463,685	445,029	445,029	518,877	518,877
A590021-State Aid - Education	19,941,659	20,931,946	20,931,946	21,731,701	21,731,701
A590022-State Aid - Public Safety	4,497	5,000	5,000	5,000	5,000
A590023-State Aid - Health	3,853,902	4,299,596	4,299,596	4,069,930	4,082,536
A590025-State Aid - Social Services	456,645	445,927	445,927	524,924	524,924
A590030-County Svc Rev - Gen Govt Supp	86,495	75,000	75,000	75,000	75,000
A590033-County Svc Rev - Health	1,495,624	1,286,492	1,286,492	1,201,547	1,201,547
A590036-County Svc Rev - Other Econ Assist	109,590	102,000	102,000	102,000	102,000
A590040-Svcs Other Govts - Gen Govt Supp	976,880	1,009,700	1,009,700	1,099,700	1,099,700
A590043-Svcs Other Govts - Health	5,383,307	4,300,972	4,300,972	4,402,182	4,402,182
A590054-Permits	590,378	573,539	573,539	575,000	575,000
A590055-Fines & Forfeitures	26,375	36,165	36,165	26,500	26,500
A590056-Sales of Prop and Comp for Loss	6,395	0	0	0	0
A590057-Other Misc Revenues	26,894	27,975	28,283	28,500	28,500
Subtotal Direct Revenues	33,422,327	33,539,341	33,539,649	34,360,861	34,373,467
A590060-Interdepart Revenue	14,359	24,000	24,000	24,000	24,000
Subtotal Interdepartmental Revenues	14,359	24,000	24,000	24,000	24,000
Total Revenues	33,436,686	33,563,341	33,563,649	34,384,861	34,397,467
Local (Appropriations - Revenues)	31,921,818	32,076,245	31,992,506	34,078,775	34,099,107

Health Department Grants Budget

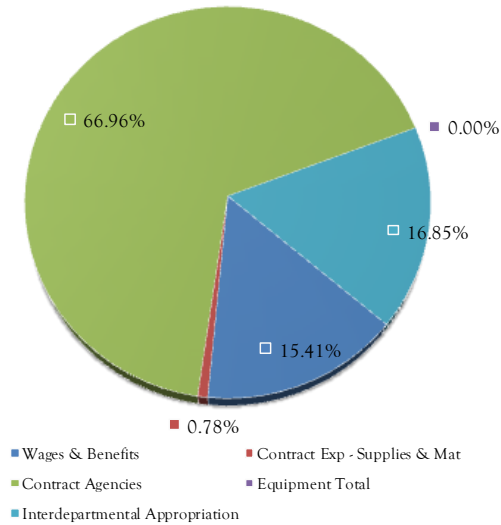
Page:D43-Health Department, F10030-General Grants Projects Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	4,611,271	5,582,197	5,528,197	5,867,908	5,867,908
A641020-Overtime Wages	127,266	179,623	179,623	157,369	157,369
A641030-Other Employee Wages	106,044	121,271	121,271	77,007	77,007
A693000-Supplies & Materials	306,496	301,215	306,147	261,890	261,890
A695700-Contractual Expenses Non-Govt	98,475	373,142	368,210	110,595	110,595
A694130-Maint, Utilities, Rents	421,388	314,960	314,960	312,145	312,145
A694080-Professional Services	956,951	1,432,382	1,372,382	1,304,615	1,304,615
A694100-All Other Expenses	307,483	504,657	622,811	410,493	410,493
A694010-Travel & Training	137,728	166,584	162,430	146,229	146,229
A666500-Contingent Account	139	0	0	0	0
A692150-Furn, Furnishings & Equip	286,218	158,218	158,218	18,415	18,415
Subtotal Direct Appropriations	7,359,459	9,134,249	9,134,249	8,666,666	8,666,666
A691200-Employee Benefits-Interdepart	2,217,712	2,784,824	2,784,824	2,991,689	2,991,689
A694950-Interdepart Charges	116,999	158,243	158,243	139,896	139,896
Subtotal Interdepartmental Approps	2,334,711	2,943,067	2,943,067	3,131,585	3,131,585
Total Appropriations	9,694,170	12,077,316	12,077,316	11,798,251	11,798,251
A590012-Federal Aid - Public Safety	190,615	242,068	238,613	244,269	244,269
A590011-Federal Aid - Education	225,470	251,346	251,346	253,632	253,632
A590013-Federal Aid - Health	5,063,907	6,019,353	6,022,808	5,864,689	5,864,689
A590023-State Aid - Health	4,105,181	5,326,196	5,330,350	5,193,187	5,193,187
A590028-State Aid - Home & Comm Svc	121,611	152,444	148,290	170,932	170,932
A590055-Fines & Forfeitures	2,950	2,750	2,750	5,275	5,275
A590057-Other Misc Revenues	45,336	39,489	39,489	22,200	22,200
Subtotal Direct Revenues	9,755,071	12,033,646	12,033,646	11,754,184	11,754,184
A590060-Interdepart Revenue	42,382	43,670	43,670	44,067	44,067
Subtotal Interdepartmental Revenues	42,382	43,670	43,670	44,067	44,067
Total Revenues	9,797,453	12,077,316	12,077,316	11,798,251	11,798,251
Local (Appropriations - Revenues)	(103,283)	0	0	0	0

Health Department Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

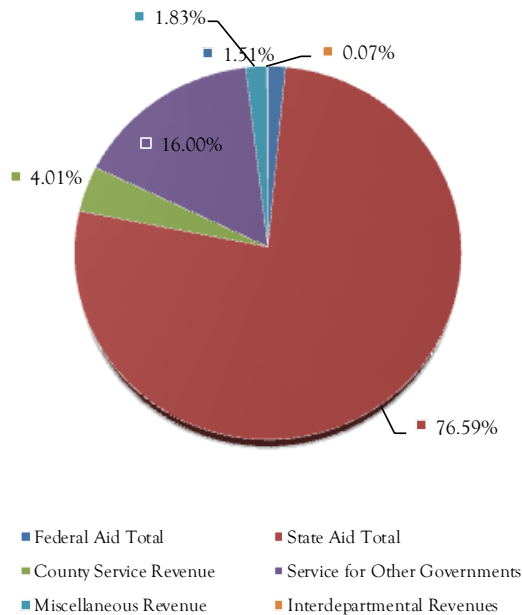
Appropriations



Appropriation Adjustments

- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$745,639
- **Special Children Services**
Net Special Children Services funding increased by \$2,078,616 due to rate increases, increased child counts and transportation costs
- **Professional Services**
Net professional services funding decreased by \$443,546 due in part to 2017 including EMR rollover funds and transferred funds for pathologist services
- **Contingent Account**
Net contingent account funding increased by \$41,000 to be used for aerial mosquito spraying

Revenues



Revenue Adjustments

- **State Aid**
Net state aid increased due to increased Special Children services
- **County Service Revenue**
Net county service revenue decreased due to moving MEO services revenue to service for other governments
- **Service for Other Governments**
Net service for other governments increased due to increased Special Children Services revenue and moving MEO services from other municipalities

Health Department Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Administration							
Admin Assistant	9	49,276 - 54,505	2	2	2	1	-1
Comm Of Health	41	152,545 - 202,223	1	1	1	1	0
Contract Comp Admin	36	84,730 - 112,323	1	1	1	1	0
Dep Comm Health	37	92,895 - 123,148	1	1	1	1	0
Dir Of Oper	33	64,324 - 85,272	1	1	1	1	0
Driver Messenger	4	33,324 - 36,781	1	1	1	1	0
Exec Secretary	26	40,739 - 54,006	1	1	1	1	0
PH Compliance Ofcr	33	64,324 - 85,272	1	1	1	1	0
Prog Asst Health	11	56,606 - 62,649	1	1	1	1	0
Prog Coord Health	12	60,279 - 66,731	2	2	2	2	0
Research Tech 1	9	49,276 - 54,505	1	1	1	1	0
Stock Clerk	4	33,324 - 36,781	1	1	1	1	0
Administration Total			14	14	14	13	-1
Lead							
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Env Health Tech 1	8	45,361 - 50,156	1	1	1	1	0
Env Health Tech 2	9	49,276 - 54,505	1	1	1	1	0
Outreach Wkr (Health)	4	33,324 - 36,781	1	1	1	1	0
PH Educator	9	49,276 - 54,505	1	1	1	1	0
Prog Coord Health	12	60,279 - 66,731	1	1	1	1	0
Sanitarian 1	10	52,953 - 58,590	2	2	2	2	0
Typist 2	5	35,764 - 39,491	3	3	3	2	-1
Lead Total			11	11	11	10	-1
Health Promotion							
Admin Ofcr Health	31	53,556 - 70,998	0	0	1	0	0
Dir Com Health	36	84,730 - 112,323	0	0	1	1	1
Dir Hlth Prom-Dis Pv	35	77,287 - 102,457	1	1	1	1	0
Nutritionist	10	52,953 - 58,590	1	1	1	1	0
PH Education Supv	11	56,606 - 62,649	1	1	1	1	0
PH Educator	9	49,276 - 54,505	5	5	5	4	-1
Prog Coord Health	12	60,279 - 66,731	2	2	2	2	0
Public Info Spec	11	56,606 - 62,649	1	1	1	1	0
Typist 2	5	35,764 - 39,491	2	2	2	2	0
Health Promotion Total			13	13	15	13	0
Cancer Services							

Health Department Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Commun Hlth Couns	9	49,276 - 54,505	1	1	1	1	0
Outreach Wkr (Health	4	33,324 - 36,781	2	2	2	2	0
PH Educator	9	49,276 - 54,505	1	1	1	1	0
Prog Coord Health	12	60,279 - 66,731	1	1	1	1	0
Program Analyst	32	58,691 - 77,804	1	1	1	1	0
Reg Nurse	2	45,114 - 55,495	1	1	1	1	0
Typist 2	5	35,764 - 39,491	1	1	1	1	0
Cancer Services Total			8	8	8	8	0
Animal Disease Control							
Sanitarian 2	12	60,279 - 66,731	1	1	1	1	0
Animal Disease Control Total			1	1	1	1	0
Vector Control							
Sanitarian 1	10	52,953 - 58,590	1	1	1	1	0
Sanitarian 3	14	73,844 - 81,803	1	1	1	1	0
Typist 2	5	35,764 - 39,491	1	1	1	1	0
Vector Control Total			3	3	3	3	0
Environmental Health							
Admin Aide	7	41,709 - 46,097	1	1	1	1	0
Coord Wtr Qual Mgt A	13	66,768 - 73,941	1	1	1	1	0
Dir Environ Health	35	77,287 - 102,457	1	1	1	1	0
Env Health Tech 1	8	45,361 - 50,156	3	3	3	3	0
Env Health Tech 2	9	49,276 - 54,505	3	3	3	3	0
PH Engineer 1	11	56,606 - 62,649	1	1	1	1	0
PH Engineer 2	13	66,768 - 73,941	1	1	1	1	0
PH Engineer 3	15	81,205 - 89,981	1	1	1	1	0
PH Engineer 4	33	64,324 - 85,272	2	2	2	2	0
Sanitarian 1	10	52,953 - 58,590	6	6	6	6	0
Sanitarian 2	12	60,279 - 66,731	4	4	4	4	0
Sanitarian 3	14	73,844 - 81,803	5	5	5	4	-1
Sanitarian 4	33	64,324 - 85,272	2	2	2	2	0
Typist 2	5	35,764 - 39,491	4	3	3	2	-1
Environmental Health Total			35	34	34	32	-2
Weights & Measures							
Weights & Meas Insp	8	45,361 - 50,156	2	2	2	2	0
Weights & Measures Total			2	2	2	2	0

Health Department Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Vital Statistics							
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Prog Coord Health	12	60,279 - 66,731	1	1	1	1	0
Research Tech 2	11	56,606 - 62,649	1	1	1	1	0
Typist 1	3	31,677 - 34,951	2	2	2	2	0
Typist 2	5	35,764 - 39,491	3	3	3	3	0
Vital Statistics Total			8	8	8	8	0
Community Health Assessment							
Dir Surv & Stat	35	77,287 - 102,457	1	1	1	1	0
Epidemiologist	13	66,768 - 73,941	0	0	1	1	1
Research Tech 1	9	49,276 - 54,505	1	1	1	1	0
Research Tech 2	11	56,606 - 62,649	1	1	1	1	0
Community Health Assessment Total			3	3	4	4	1
Community Health Nursing							
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Med Records Tech	9	49,276 - 54,505	1	0	0	0	0
Ph Educator	9	49,276 - 54,505	1	1	1	1	0
Ph Nurse	3	46,547 - 57,378	11	10	10	10	0
Ph Nursing Supv	5	52,750 - 64,961	3	3	3	3	0
Ph Social Worker 1	11	56,606 - 62,649	3	3	3	3	0
Prog Coord Health	12	60,279 - 66,731	1	1	1	1	0
Prog Coord Hlthy Sta	13	66,768 - 73,941	1	1	1	1	0
Reg Nurse	2	45,114 - 55,495	4	4	4	4	0
Research Tech 1	9	49,276 - 54,505	1	1	1	1	0
Typist 1	3	31,677 - 34,951	2	1	1	0	-1
Typist 2	5	35,764 - 39,491	2	2	2	2	0
Community Health Nursing Total			31	28	28	27	-1
Immunization							
PH Nurse	3	46,547 - 57,378	1	1	1	1	0
Immunization Total			1	1	1	1	0
Directors Office							
Admin Aide	7	41,709 - 46,097	1	1	1	1	0
Dir Matrn/Child Hlt	36	84,730 - 112,323	1	1	1	1	0
Dir Of Oper	33	64,324 - 85,272	1	1	1	1	0

Health Department Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Nursing Dir (CHS)	35	77,287 - 102,457	1	1	1	1	0
Directors Office Total			4	4	4	4	0
Nurse Family Partnership							
PH Nurse	3	46,547 - 57,378	8	8	8	8	0
PH Nursing Supv	5	52,750 - 64,961	1	1	1	1	0
Typist 2	5	35,764 - 39,491	1	1	1	1	0
Nurse Family Partnership Total			10	10	10	10	0
Nutrition							
Admin Aide	7	41,709 - 46,097	1	1	1	1	0
Information Aide	2	30,426 - 33,561	1	1	1	1	0
Nutrition Assistant	7	41,709 - 46,097	5	5	5	5	0
Nutritionist	10	52,953 - 58,590	9	9	9	9	0
Outreach Wkr (Health	4	33,324 - 36,781	2	2	2	2	0
Prog Coord WIC	13	66,768 - 73,941	1	1	1	1	0
Sr Nutritionist	12	60,279 - 66,731	1	1	1	1	0
WIC Assistant	4	33,324 - 36,781	7	7	7	7	0
WIC Asst Span Speak	4	33,324 - 36,781	2	2	2	2	0
Nutrition Total			29	29	29	29	0
Spec Child Svc-Preschool Admin							
Educ Spec Handi Chld	11	56,606 - 62,649	1	2	2	2	0
Prog Coord Ed/H Chld	14	73,844 - 81,803	1	0	0	0	0
Prog Coord Ed/H Chld	13	66,768 - 73,941	0	1	1	1	0
Spec Ed Trans Coord	12	60,279 - 66,731	1	1	1	1	0
Typist 2	5	35,764 - 39,491	2	2	2	2	0
Spec Child Svc-Preschool Admin Total			5	6	6	6	0
Spec Child Svc-Early Intvnt Ad							
Educ Spec Handi Chld	11	56,606 - 62,649	2	2	2	2	0
Med Records Tech	9	49,276 - 54,505	1	1	1	1	0
Ph Soc Wrk Ast Sp Sp	9	49,276 - 54,505	2	2	2	2	0
Ph Social Work Ast	9	49,276 - 54,505	10	10	10	10	0
Prog Coord Ed/H Chld	14	73,844 - 81,803	1	0	0	0	0
Typist 2	5	35,764 - 39,491	3	2	2	2	0
Spec Child Svc-Early Intvnt Ad Total			19	17	17	17	0
Communicable Disease							

Health Department Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Reg Nurse	2	45,114 - 55,495	2	2	2	2	0
Research Tech 2	11	56,606 - 62,649	1	1	1	1	0
Communicable Disease Total			3	3	3	3	0
STD							
Commun Dis Inv 2	11	56,606 - 62,649	1	1	1	1	0
Communicable Dis Inv	9	49,276 - 54,505	3	3	3	3	0
Dir Of Disease Cont	35	77,287 - 102,457	1	1	1	1	0
Nurse Prac (Pr Care)	6	66,261 - 73,636	2	2	2	2	0
Ph Social Work Ast	9	49,276 - 54,505	1	1	1	1	0
Ph Social Work Supv	12	60,279 - 66,731	1	1	1	1	0
Reg Nurse	2	45,114 - 55,495	4	4	4	4	0
Typist 2	5	35,764 - 39,491	1	1	1	1	0
STD Total			14	14	14	14	0
TB Control							
Admin Aide	7	41,709 - 46,097	1	1	1	1	0
Nurse Prac (Pr Care)	6	66,261 - 73,636	1	1	1	1	0
Nursing Supv	5	52,750 - 64,961	1	1	1	1	0
Outreach Wkr (Health	4	33,324 - 36,781	3	3	3	3	0
Ph Nurse	3	46,547 - 57,378	1	1	1	1	0
Reg Nurse	2	45,114 - 55,495	2	2	2	2	0
Typist 2	5	35,764 - 39,491	2	2	2	2	0
TB Control Total			11	11	11	11	0
Medical Examiner							
Account Clerk 2	7	41,709 - 46,097	1	1	1	1	0
Admin Aide	7	41,709 - 46,097	1	1	1	1	0
Dep Medical Examiner	40	133,779 - 177,347	1	1	1	1	0
Dir Of Oper	33	64,324 - 85,272	1	1	1	1	0
Forensic Atpsy Tec 1	7	41,709 - 46,097	4	4	4	4	0
Forensic Atpsy Tec 2	8	45,361 - 50,156	4	4	4	4	0
Forensic Attendant	5	35,764 - 39,491	1	1	1	1	0
Forensic Inv 1	10	52,953 - 58,590	7	7	7	7	0
Forensic Inv 2	11	56,606 - 62,649	7	7	7	7	0
Medical Examiner	41	152,545 - 202,223	1	1	1	1	0
Morgue Attendant	5	35,764 - 39,491	2	2	2	2	0
Pathologist	41	152,545 - 202,223	3	3	3	3	0
Sr Fornsc Atpsy Tech	9	49,276 - 54,505	1	1	1	1	0

Health Department Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Sr Fornsc Inv	12	60,279 - 66,731	1	1	1	1	0
Typist 2	5	35,764 - 39,491	2	2	2	2	0
Medical Examiner Total			37	37	37	37	0
Medical Examiner - Toxicology							
Forensic Chem 1 Tox	11	56,606 - 62,649	5	5	5	5	0
Forensic Chem 2 Tox	12	60,279 - 66,731	5	5	5	5	0
Forensic Chem 3 Tox	13	66,768 - 73,941	5	5	5	5	0
Lab Tech	8	45,361 - 50,156	2	2	2	2	0
Toxicologist	35	77,287 - 102,457	1	1	1	1	0
Medical Examiner - Toxicology Total			18	18	18	18	0
Director Of Labs							
Admin Aide	7	41,709 - 46,097	1	1	1	1	0
Admin Ofcr Health	31	53,556 - 70,998	0	0	1	1	1
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Dir Of Labs	39	116,722 - 154,735	1	1	1	1	0
Dir Of Oper	33	64,324 - 85,272	1	1	1	1	0
Quality Assuran Mgr	33	64,324 - 85,272	1	1	1	1	0
Typist 2	5	35,764 - 39,491	1	1	1	1	0
Director Of Labs Total			6	6	7	7	1
Forensic Biology/DNA Labs							
DNA Validation Spc	14	73,844 - 81,803	1	1	1	1	0
DNA Validation Spec	14	73,844 - 81,803	1	0	0	0	0
Forensic Sci (Bio) 1	12	60,279 - 66,731	4	4	4	4	0
Forensic Sci (Bio) 2	13	66,768 - 73,941	4	4	4	4	0
Forensic Sci (Bio) 3	14	73,844 - 81,803	4	4	4	4	0
Sr DNA Scientist	35	77,287 - 102,457	1	1	1	1	0
Forensic Biology/DNA Labs Total			15	14	14	14	0
Criminalistics							
Computer Evid Spec 2	13	66,768 - 73,941	2	2	2	2	0
Computer Evid Spec 3	14	73,844 - 81,803	2	2	2	2	0
Computer Evid Spec I	12	60,279 - 66,731	2	2	2	2	0
Firearms Exam 1	11	56,606 - 62,649	3	3	3	3	0
Firearms Exam 2	12	60,279 - 66,731	3	3	3	3	0
Firearms Exam 3	13	66,768 - 73,941	3	3	3	3	0
Firearms Technician	10	52,953 - 58,590	1	1	1	1	0

Health Department Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Forensic Chem 1 Crim	11	56,606 - 62,649	5	5	5	5	0
Forensic Chem 2 Crim	12	60,279 - 66,731	5	5	5	5	0
Forensic Chem 3 Crim	13	66,768 - 73,941	5	5	5	5	0
Lab Tech	8	45,361 - 50,156	3	3	3	3	0
Latent Print Exam 1	11	56,606 - 62,649	6	7	7	7	0
Latent Print Exam 2	12	60,279 - 66,731	6	7	7	7	0
Latent Print Exam 3	13	66,768 - 73,941	6	7	7	7	0
Sr Firearms Examiner	35	77,287 - 102,457	1	1	1	1	0
Sr Forensic Chem (Cr	35	77,287 - 102,457	1	1	1	1	0
Sr Latent Print Exam	35	77,287 - 102,457	1	1	1	1	0
Criminalistics Total			55	58	58	58	0
Authorized Positions			356	353	357	350	-3

Health Department

Program Narrative

	2018 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D43-Health Department	80,294,825	34,099,107	256
D4350-Public Health	16,134,316	11,074,750	192
D435010-Administration	3,864,851	2,455,020	20
D435030-Community Health	1,186,499	1,064,196	26
D435040-Environmental Health	3,621,771	2,295,532	33
D435070-Maternal & Child - Healthy Families	4,947,322	3,358,743	89
D435080-Disease Control	2,513,873	1,901,259	24
D4395000000-Public Health Grants Projects	10,735,487	0	0
D4351-Center For Forensic Sciences	8,596,130	5,754,934	64
D435102-Medical Examiner	4,699,973	3,524,973	31
D435103-Forensic Laboratories	3,896,157	2,229,961	33
D4396000000-CFS Grants	1,062,764	0	0
D4353-Special Children Services	43,766,128	17,269,423	0
D4353010000-Preschool Program	38,750,139	14,632,208	0
D4353020000-Early Intervention	4,315,293	1,936,867	0
D4353040000-Phys Handicap Child Prg-Dental	696	348	0
D4353050000-School Aged Summer School	700,000	700,000	0

PUBLIC HEALTH

Administration

Health Administration provides administrative direction and support to all Health Department programs. Services include fiscal accountability, HIPAA and Medicaid compliance, contractual functions, performance and quality improvement, volunteer services, public health preparedness, transport of clinical records, equipment and supplies, coordination, scheduling and maintenance of clinic sites, and other routine maintenance services. Administration is leading the implementation of the 2015-2019 Strategic Plan, QI Plan, Workforce Development Plan, and Performance Management Plan and has initiated the path toward accreditation by the Public Health Accreditation Board (PHAB).

The department is proposing to align administrative functions by including the Office of Vital Statistics in Administration coincident to merging the Bureau of Surveillance and Statistics and the Bureau of Health Promotion and Disease Prevention into the Division of Community Health.

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

Community Health

The proposed Division of Community Health will combine the current Bureau of Surveillance and Statistics with the Bureau of Health Promotion and Disease Prevention. While these bureaus have a long history of working together, this restructuring will formalize and streamline the use of health assessment data to plan, implement, and evaluate community health programs.

Community Health Assessment: Community Health Assessment monitors the health status of county residents and is responsible for developing and implementing a Community Health Assessment and Improvement Plan, required for New York State Department of Health Article 6 funding. It produces special reports on important public health issues such as opioid use, food access, infant mortality, HIV/AIDS, sexually transmitted diseases and teen pregnancy to facilitate informed decision making about intervention programs. By merging, the expertise found in each section will be shared and leveraged to increase the collective impact of our public health efforts. The division will continue to support and conduct numerous interventions that are integral to the Health Department's mission including research, development, and evaluation of educational programs; material development; media relations; social media; website design; and the coordination of public health education. Administration, staff supervision, program management, health education, and media support are provided to a variety of Health Department grants, initiatives, and special projects. The Division serves adults, adolescents, and children who reside in Onondaga County. Funding is provided from various sources including NYS Department of Health and several other local grants and awards.

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

Lead: The Lead Poisoning Control Program (LPCP) monitors and provides lead testing for Onondaga County families with children less than 7 years and newly arrived refugee families with children aged 6 months to 16 years. The program maintains a NYSDOH LeadWeb database - a registry of all lead testing performed on children who reside in Onondaga County. Medical case management, environmental investigations, and lead risk reduction education are provided for families of children with elevated lead levels living in Onondaga County. In addition to environmental investigations triggered by an elevated blood lead level in a child, targeted primary prevention outreach is conducted to identify at-risk housing, conduct inspections, and promote interventions to create lead-safe housing units. The LPCP is supported by grants from the NYS Department of Health and HUD-funded subcontracts. The LCPC provides

education, outreach, and program promotion under subcontract with Onondaga County's HUD funded Lead-Based Paint Hazard Control Program.

Cancer Services Program: The Cancer Services Program (CSP) of Onondaga County conducts community outreach, health education, and special promotions focused on reaching medically uninsured men and women. The program offers: clinical breast exams, mammograms, Pap tests and colorectal cancer screening. Onondaga County, New York State Department of Health and Susan G. Komen Upstate New York provide funding for these services. Additionally, program staff conduct case management services to ensure timely follow-up and referral. CSP works to advocate for new policies at work places so employees can obtain paid time off or flex time for breast, cervical, and colorectal cancer screenings. **Community Health Assessment:** Community Health Assessment monitors the health status of county residents and is responsible for developing and implementing a Community Health Assessment and Improvement Plan, required for New York State Department of Health Article 6 funding. It produces special reports on important public health issues such as opioid use, food access, infant mortality, HIV/AIDS, sexually transmitted diseases and teen pregnancy to facilitate informed decision making about intervention programs.

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, animal disease, vector control and environmental public health activities. All Onondaga County residents are served through these programs.

The primary activity of the division is to identify improper practices that can lead to individual health impairments, through investigation of illness outbreaks, facility inspections and user complaints. The secondary objective of the division is to prevent the conditions that can lead to injury. This is accomplished through public education, individual education, and enforcement of the Public Health Law (County, State, and Federal Codes). Funding is received from Article 6 State Aid, State grants, fees and local dollars.

Animal Disease: Animal Disease Control program is responsible for the prevention and control of rabies. The Bureau monitors all dog bites that occur within the County and conducts follow-up inspections in all bite cases. Additionally, the Bureau oversees a series of annual rabies clinics in an effort to ensure that all pets at risk of acquiring rabies are protected. Animal Disease Control monitors and investigates all zoonotic diseases that might occur in the County. This program cannot be outsourced; activities are mandated by NYS Public Health and Agriculture and Markets Laws. Duties must be conducted by local Health Department staff. The program serves all Onondaga County residents. Funding comes from Article 6 State Aid and local dollars.

Vector Control: The Vector/Mosquito program conducts a multi-faceted surveillance system to collect, identify, and test vector mosquito species for Eastern Equine Encephalitis (EEE), West Nile Virus, and other viruses. In addition, a number of vector mosquito control activities are performed to reduce the population of targeted species of mosquitoes and potentially reduce the incidents of human or animal exposure. During 2000 the presence of West Nile Virus was established in Onondaga County, which required additional surveillance and control activities that parallel those established for EEE, and are carried out throughout Onondaga County. Concern about the Zika Virus began to surface in the United States in 2016 and the Vector/Mosquito program added special surveillance activities to monitor for its

presence in the county. The program serves all Onondaga County residents. Funding sources are Article 6 State Aid and local dollars.

Weights and Measures: The Weights and Measures Program ensures consumers receive accurate quantities of commodity from facilities such as gas stations, grocery and convenience stores, delis, pharmacies, hardware stores, bakeries, and fuel tank facilities. Staff conducts annual inspections at each facility as required by New York State regulations and standards to ensure all weighing and measuring devices used for the sale of a commodity to the public are working correctly.

Maternal and Child Health: Healthy Families

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

Community Health Nursing (CHN): CHN operates a preventive nurse home visitation program under the New York State Department of Health (NYSDOH) Licensed Home Care Service Agency (LHCSA). While all pregnant women in Onondaga County are eligible to receive services, the Bureau focuses efforts on reaching pregnant women whose pregnancy outcomes are identified as being at-risk for infant mortality, low birth weight, or developmental delays or disabilities. Preventive maternal/child nursing visits are made by public health nurses and a social workers to some of our most vulnerable residents, including incarcerated women and their infants, children with elevated blood lead levels and families who have experienced a sudden unexpected infant death. Funding sources include federal and state grants, Medicaid managed care plan reimbursement, Article 6 State Aid and local appropriations.

Nurse-Family Partnership (NFP): NFP is a nationally recognized evidence-based home visiting program by a public health nurse to provide intensive, frequent, structured home visits to low-income first-time pregnant women who reside in Onondaga County. NFP programs have been shown to reduce subsequent repeat pregnancies, decrease child abuse incidence, increase parent/child school completion rates, reduce welfare use, and increase the child's school readiness by improving their language, cognition, and behavior skills. The program identifies and provides services and interventions to support healthy mothers and babies. The program is supported by TANF funding, Medicaid targeted case management and Medicaid managed care plan reimbursement, state grant and local dollars.

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

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

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

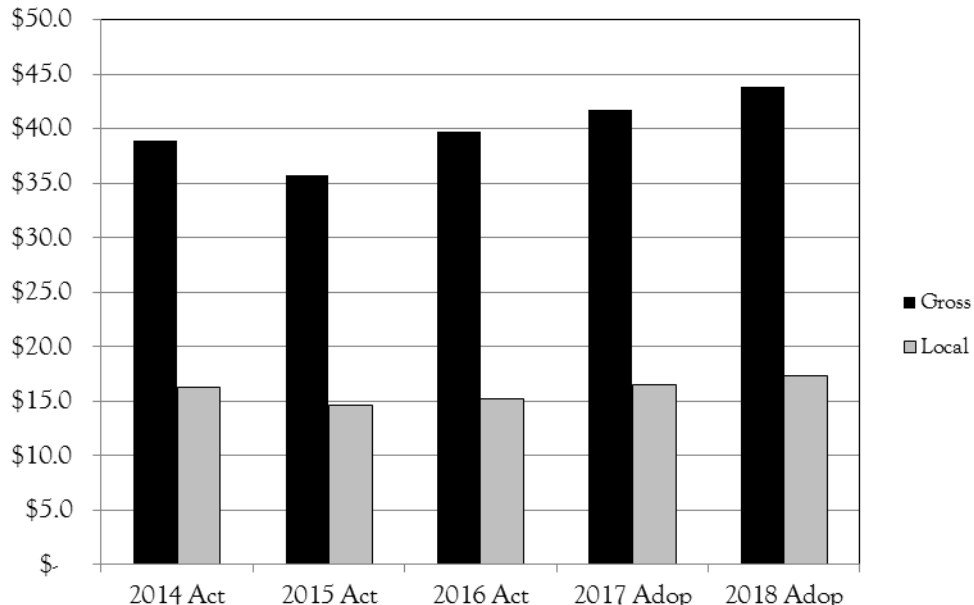
Women, Infant and Children (WIC): The Special Supplemental Nutrition Program for Women, Infants and Children provides nutrition education, medical referral, and nutritious foods to eligible participants. Lead testing in collaboration with the OCHD Lead Poisoning Prevention Program and peer counselor education for breast-feeding are an integral part of the program. To qualify, an applicant must be both financially eligible and nutritionally or medically at-risk. The program serves pregnant, post-partum or lactating women, infants, and children up to 5 years of age.

Special Children Svc-Preschool Admin: The Preschool Special Education Program is a Federal and State entitlement that makes available, at no cost to parents, appropriate public education for eligible children ages 3-5. Eligibility is determined by multi-disciplinary evaluations and services are based upon the child's individual needs as recommended by their School District's Committee on Preschool Special Education (CPSE). Services may include speech therapy, physical or occupational therapy, and other specialized therapies and as well as special education itinerant or classroom services. The Preschool Special Education Program is funded by federal dollars from the Individuals with Disabilities Education Act (IDEA) Part B through the NYS Education Department and local dollars as well as Medicaid reimbursement.

Special Children Svc-Early Intervention Admin: The Early Intervention Program is a family-centered program for infants and young children ages birth to 3 years, with developmental delays or who are at risk for developing delays. Referrals come from a variety of sources including families, physicians and community partners. Eligibility is determined by multi-disciplinary evaluations and services are based upon the individual child's needs. Services may include speech, physical therapies, child development groups, family counseling, and transportation. There is no out-of-pocket expense to the family. Early Intervention is funded by federal dollars from the Individuals with Disabilities Act (IDEA) Part C through NY State Department of Health and local dollars as well as Medicaid.

The 2018 Adopted Budget for Special Children Services is \$43.8 million. The budget anticipates an increase of 5% in total dollars and an 8.6% increase in local dollars compared with the 2017 Adopted Budget.

Total Special Children Services Program Costs



Bureau of Disease Control

Communicable Disease: The Communicable Disease program provides investigation, surveillance and reporting on the diseases that are designated as NYSDOH reportable. Staff review provider reports, contact clients for disease investigation, work with physician oversight on recommending prophylaxis and provide education on communicable disease to affected individuals and their families. Staff provides disease surveillance to track community rates of disease and provide surveillance on bioterrorism issues with local emergency rooms and providers.

STD: Sexually Transmitted Disease clinic services include examination, diagnosis, education and treatment for sexually transmitted disease. Staff provides HIV Counseling and Testing, Hepatitis A & B vaccine and Communicable Disease Investigation. HIV Counseling and testing is offered to every STD and TB client that comes to the clinic. Staff provides pre and post-test counseling, education and referral to care for those individuals who test positive. Staff provides Partner Notification Assistance Program services for all of Onondaga County.

TB Control: Tuberculosis Control is responsible for the diagnosis, treatment and investigation of active and latent tuberculosis disease in Onondaga County. Staff provides screening, assessment, treatment, case management and patient/community education on tuberculosis related issues.

CENTER FOR FORENSIC SCIENCES

Medical Examiner

The Medical Examiner's Office (MEO) is accredited by the National Association of Medical Examiners and has statutory responsibility to investigate deaths as outlined in County Laws Article 17A, Paragraphs 670-678, namely the instances where the public interest is served by explaining cause and manner of death, including investigation of deaths that have a potential public health impact. The MEO utilizes the services of forensic pathology, medicolegal death investigation forensic toxicology, and education to fulfill this responsibility and follows standards set by the National Association of Medical Examiners, the American Board of Medicolegal Death Investigators and the American Board of Forensic Toxicology.

The MEO serves Onondaga County residents, including decedent next of kin/family members, district attorney offices, law enforcement, insurance companies, legal offices, and local and state public health agencies. Funding for MEO services is primarily from local appropriations. Other funding sources include federal and state grants and revenue generated by providing services for a fee to outside counties on contract.

Toxicology: The Forensic Toxicology laboratory (FTL) is accredited by the American Board of Forensic Toxicology (ABFT) and assists in the determination of cause and manner of death by utilizing the methods of analytical forensic toxicology. Employing such techniques as gas chromatography, liquid chromatography, mass spectrometry, immunoassay, and other analytical methods, the laboratory determines whether drugs, alcohol and/or poisons are present in submitted specimens. The FTL also conducts testing on specimen submissions for DUI/DWI and drug-facilitated sexual assault investigations conducted by law enforcement agencies. The certified forensic toxicologist and chemists also provide expert testimony relative to their findings as needed.

Forensic Laboratories

Director of Labs: The Director of Laboratories Office provides administrative, budgetary and technical oversight of the Center for Forensic Sciences, Forensic Laboratories. In addition, the office has the overall responsibility for Quality Assurance for the Forensic Laboratories. The Laboratories maintain accreditation by the American Society of Crime Laboratories Laboratory Accreditation Board (ASCLD/LAB-International) and the New York State Commission on Forensic Science as required by New York State Executive Law. The Director's Office is funded by Onondaga County and the City of Syracuse.

Forensic Biology/DNA Lab: The Forensic Biology/DNA Laboratory provides analyses to identify and individualize biological stains or touch DNA on evidentiary material submitted to the Center. This laboratory conducts these analyses in support of criminal investigations by law enforcement, as well as, death investigations by Medical Examiner's Offices. Additionally, this section provides investigative leads to police agencies through use of the Combined DNA Index System (CODIS). This service also includes preparation of case evaluations, supportive documentation and expert forensic testimony as required. The section is funded by Onondaga County and the City of Syracuse and also receives state and federal grant funding and fee-for-service revenue.

Criminalistics: The Criminalistics program provides analysis and identification of evidence from crime scenes including latent prints, firearms, controlled substances, ignitable liquids and computer evidence. The examiners in this program prepare documentation of their work and provide expert forensic testimony as required. The section performs these analyses in support of criminal investigations by law enforcement, as well as death investigations by the Medical Examiner's Office. The section is primarily funded by Onondaga

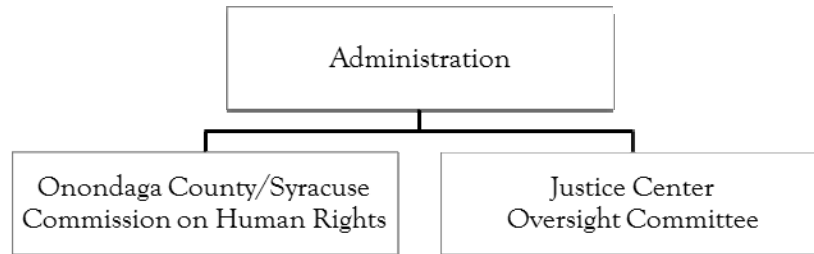
County and the City of Syracuse, and also receives state and federal grant funding and fee-for-service revenue.

CFS Grants: The Forensic Sciences Center receives a number of state and federal grants which provide funding for salaries, training, updating and replacing equipment and supplies, capacity enhancement and staff overtime for backlog reduction. These grants enable the CFS to provide high quality services to support death investigations, the criminal justice system and public safety programs in the community.

Grants

The Health Department receives grants from the Federal and State government and foundations for a wide variety of programs. These include public health preparedness, immunization, infant mortality, tuberculosis, sexually transmitted disease, breast cancer screening, Healthy Start, Healthy Neighborhoods Program, Creating Healthy Schools and Communities, lead poisoning control, Early Intervention services, and environmental health initiatives. All of these grants help to serve mission of health department.

D45 - Onondaga County/Syracuse Commission on Human Rights



Department Mission

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

Department Vision

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

Department Goals

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

2017 Accomplishments

- In March 2017, a new website was launched for the Justice Center Oversight Committee (JCOC).
- In July 2017, a Spanish language version of its Jail Complaint Form and distributed it on all housing units in the Justice Center jail.
- The JCOC has received 50 cases since its inception. As of August 2017, there are 37 active cases. Eight cases have been closed, and five cases are held due to litigation. JCOC members have generated 78 separate recommendations, of which 42 have been formatted into three formal recommendation documents.
- The reconstituted Human Rights Commission convened in September 2016, and adopted a set of internal decision making rules in December. In January 2017, new Chair Leonardo Sanchez and Co-Chair Rabbi Daniel Fellman succeeded initial chair Shiu-Kai Chin., and four standing committees began to meet (Advocacy, Outreach, Education, and Law Enforcement-Community Relations).
- At the end of December 2016, the first full year of intake statistics for Human Rights, staff had fielded a total of 888 intakes. This equated to roughly 74 documented phone, mail, email, and in-person intakes per month. However, starting in Sept. 2016 staff received an average of 107 intakes a month, more than double during the first part of 2016. This volume continued into 2017 with an average of 91 contacts a month in the first quarter. From January through July 2017, staff has recorded 458 intake contacts. Approximately 37% of intakes received in 2016 were from, or related to, persons held at the Justice Center, and an additional 11% were from, or related to, persons held at Jamesville Correctional Facility. The remaining 52% came from the community at large, most often in relation to concerns about discrimination in employment or housing.
- Between January and July 2017, seven full day diversity trainings were delivered to 153 new employees of Onondaga County and Circare.
- By the end of Sept. 2017, Human Rights Commissioners, JCOC Members, and Human Rights staff will have staffed outreach tables at 7 community events.
- Three ADA complaints have been addressed since November 2016. In particular, in April 2017, a complaint about the lack of accessible men's bathrooms was resolved after the Facilities Dept. completed related renovations in the Civic Center Theatre Complex.

Onondaga County/Syracuse Commission on Human Rights Budget

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

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	131,387	142,000	142,000	149,219	149,219
A641030-Other Employee Wages	5,859	0	0	0	0
A693000-Supplies & Materials	2,365	1,000	1,000	900	900
A694130-Maint, Utilities, Rents	1,075	1,420	1,750	1,960	1,960
A694080-Professional Services	4,388	5,384	5,384	5,300	5,300
A694100-All Other Expenses	900	3,250	3,250	2,750	2,750
A694010-Travel & Training	123	4,900	4,570	4,600	4,600
Subtotal Direct Appropriations	146,095	157,954	157,954	164,729	164,729
A691200-Employee Benefits-Interdepart	59,821	76,945	76,945	69,440	69,440
A694950-Interdepart Charges	51,039	36,672	36,672	36,635	36,635
Subtotal Interdepartmental Appropriations	110,860	113,617	113,617	106,075	106,075
Total Appropriations	256,955	271,571	271,571	270,804	270,804
Local (Appropriations - Revenues)	256,955	271,571	271,571	270,804	270,804

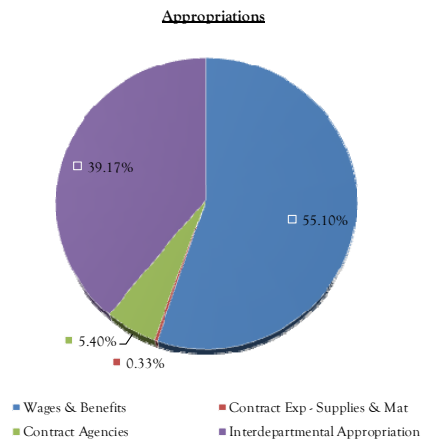
Onondaga County/Syracuse Commission on Human Rights Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

Appropriation Adjustments

■ Personnel

The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$7,219



Onondaga County/Syracuse Commission on Human Rights Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Human Rights Administration							
Exec Dir HR Commsn	36	84,730 - 112,323	1	1	1	1	0
Human Rights Spec	10	52,953 - 58,590	1	1	1	1	0
Human Rights Administration Total			2	2	2	2	0
Authorized Positions			2	2	2	2	0

Onondaga County/Syracuse Commission on Human Rights

Program Narrative

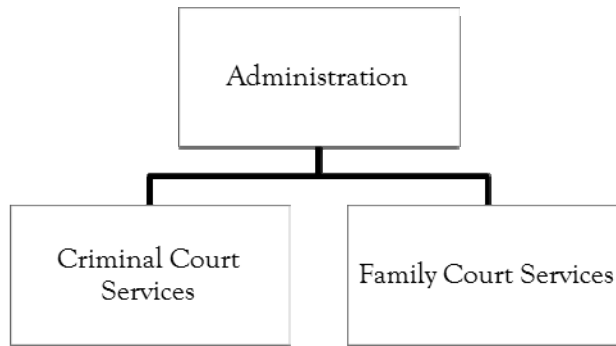
	2018		
	Adopted		
	Expenses	Local	Funded
	Total	Dollars	Staffing
D4500000000-Human Rights Commission	270,804	270,804	2

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

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

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

D73 - Probation Department



Department Mission

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

Department Vision

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

Department Goals

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

2017 Accomplishments

- Began using specialized software that allows us to search the cell phones of registered sex offenders for prohibited content.
- Created a new Family Court Appearance Ticket (FCAT) process. The new process significantly reduces the amount of time between a juvenile's arrest and his/her first contact with a Probation Department.
- Began offering Moral Reconciliation Therapy (MRT) for both men and women. MRT is a cognitive behavioral intervention that leads to enhanced moral reasoning and better decision making among offenders. We will begin offering this evidenced based intervention to probationer's in the very near future.
- Probation staff along with twenty (20) clients participated in an Earth Day clean-up event.

Probation Department Budget

Page:D7320-Probation Department, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	4,324,872	4,332,489	4,214,417	4,354,666	4,354,666
A641020-Overtime Wages	260,246	252,321	252,321	252,321	252,321
A641030-Other Employee Wages	5,733	0	0	0	0
A693000-Supplies & Materials	61,319	63,525	65,460	61,319	61,319
A695700-Contractual Expenses Non-Govt	376,101	450,000	470,833	448,000	448,000
A694130-Maint, Utilities, Rents	54,424	53,767	56,706	53,767	53,767
A694080-Professional Services	34,829	39,142	39,142	39,600	39,600
A694100-All Other Expenses	16,719	17,980	17,980	13,550	13,550
A694010-Travel & Training	98,819	116,350	116,350	98,550	98,550
Subtotal Direct Appropriations	5,233,062	5,325,574	5,233,209	5,321,773	5,321,773
A691200-Employee Benefits-Interdepart	2,767,726	2,994,987	2,994,987	2,968,699	2,968,699
A694950-Interdepart Charges	1,301,491	1,046,125	1,046,125	1,081,671	1,079,166
Subtotal Interdepartmental Appropriations	4,069,217	4,041,112	4,041,112	4,050,370	4,047,865
Total Appropriations	9,302,279	9,366,686	9,274,321	9,372,143	9,369,638
A590022-State Aid - Public Safety	1,222,150	1,259,162	1,259,162	1,259,162	1,258,786
A590032-County Svc Rev - Public Safety	184,095	180,000	180,000	180,000	180,000
A590056-Sales of Prop and Comp for Loss	5	0	0	0	0
A590057-Other Misc Revenues	85	0	0	0	0
Subtotal Direct Revenues	1,406,335	1,439,162	1,439,162	1,439,162	1,438,786
A590060-Interdepart Revenue	980,494	1,053,174	1,053,174	973,623	973,623
Subtotal Interdepartmental Revenues	980,494	1,053,174	1,053,174	973,623	973,623
Total Revenues	2,386,828	2,492,336	2,492,336	2,412,785	2,412,409
Local (Appropriations - Revenues)	6,915,450	6,874,350	6,781,985	6,959,358	6,957,229

Probation Department Grants Budget

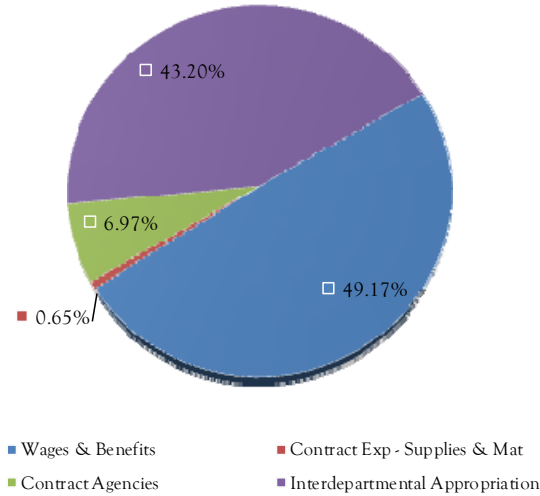
Page:D7320-Probation Department, F10030-General Grants Projects Fund

	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
Account Code - Description					
A641010 Total-Total Salaries	122,358	59,036	59,036	59,036	59,036
A641020-Overtime Wages	106,227	74,000	74,000	74,000	74,000
A693000-Supplies & Materials	3,782	0	0	0	0
A695700-Contractual Expenses Non-Govt	(20,283)	100,000	100,000	100,000	100,000
A694080-Professional Services	5,070	0	0	0	0
A694010-Travel & Training	883	2,000	2,000	2,000	2,000
Subtotal Direct Appropriations	218,037	235,036	235,036	235,036	235,036
A691200-Employee Benefits-Interdepart	34,975	10,773	10,773	10,773	10,773
A694950-Interdepart Charges	6,189	0	0	0	0
Subtotal Interdepartmental Appropriations	41,164	10,773	10,773	10,773	10,773
Total Appropriations	259,201	245,809	245,809	245,809	245,809
A590022-State Aid - Public Safety	268,261	245,809	245,809	245,809	245,809
Subtotal Direct Revenues	268,261	245,809	245,809	245,809	245,809
Total Revenues	268,261	245,809	245,809	245,809	245,809
Local (Appropriations - Revenues)	(9,060)	0	0	0	0

Probation Department Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

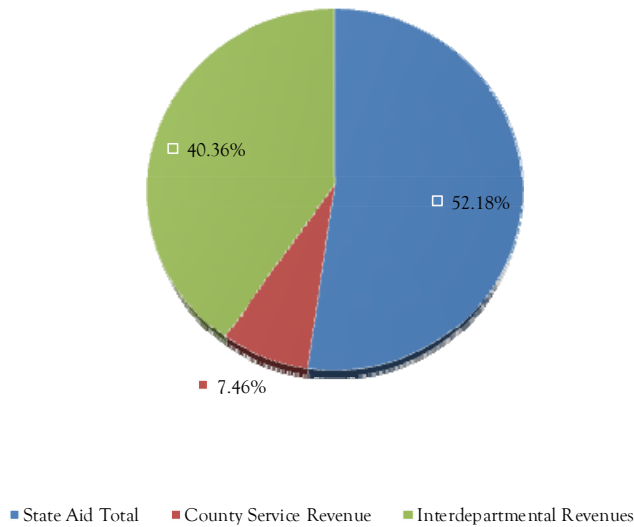
Appropriations



Appropriation Adjustments

- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$140,249
- **Travel and Training**
Net decrease of \$17,800 as a result of the department reducing all discretionary travel

Revenues



Revenue Adjustments

- **Interdepartmental Revenue**
Decrease of \$79,551 due to a \$56,051 decrease based on actual costs of Family Court supervision and a \$23,500 decrease in Stop DWI funds

Probation Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Administration							
Comm Of Probation	37	92,895 - 123,148	1	1	1	1	0
Dep Comm Probation	36	84,730 - 112,323	1	1	1	1	0
Exec Secretary	26	40,739 - 54,006	1	1	1	1	0
Information Aide	2	30,426 - 33,561	1	1	1	1	0
Information Sys Coor	12	60,279 - 66,731	1	1	1	1	0
Prin Prob Officer	34	70,505 - 93,466	2	2	2	2	0
Typist 1	3	31,677 - 34,951	3	3	3	3	0
Typist 2	5	35,764 - 39,491	3	3	3	3	0
Administration Total			13	13	13	13	0
Criminal Court Services							
Prob Ofcr Min Grp Sp	11	56,606 - 62,649	13	13	13	13	0
Prob Ofcr Span Spkg	11	56,606 - 62,649	1	2	2	2	0
Prob Tr Min Grp Spec	9	49,276 - 54,505	1	1	1	1	0
Prob Tr Sp Speaking	9	49,276 - 54,505	2	2	2	2	0
Probation Officer	11	56,606 - 62,649	50	50	50	47	-3
Probation Supv	13	66,768 - 73,941	7	7	7	7	0
Probation Trainee	9	49,276 - 54,505	3	3	3	3	0
Criminal Court Services Total			77	78	78	75	-3
Family Court/Diversion							
Prob Ofcr Min Grp Sp	11	56,606 - 62,649	2	2	2	2	0
Prob Ofcr Span Spkg	11	56,606 - 62,649	1	1	1	1	0
Probation Officer	11	56,606 - 62,649	7	7	7	7	0
Probation Supv	13	66,768 - 73,941	1	1	1	1	0
Family Court/Diversion Total			11	11	11	11	0
Authorized Positions			101	102	102	99	-3

Probation Department

Program Narrative

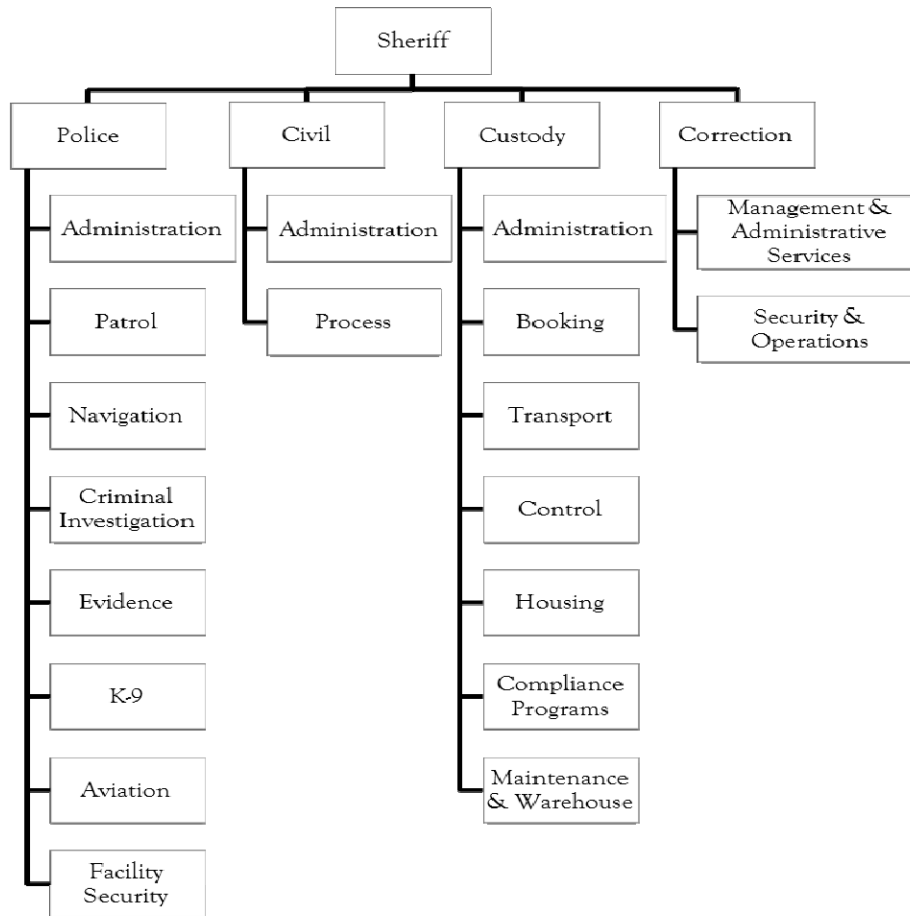
		2018 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
D7320-Probation Department	9,615,447	6,957,229	80
D732001-Probation Administration	1,396,403	1,268,419	11
D732003-Criminal Court Services	7,506,876	5,962,559	60
D732005-Family Court Services	712,168	-273,749	9

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

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

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

D79 – Sheriff*



*The Adopted Budget, consistent with the County Executive’s 2018 Executive Budget, anticipates transfer of operation, management, and control of the correctional facility from the Department of Correction (Administrative Unit 15) to the Sheriff’s Office (Administrative Unit 79), but such transfer is subject to approval as a proposition at a referendum on the ballot in the 2017 general election.

Department Mission

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

Custody Division Mission Statement: The Mission of the Onondaga County Sheriff’s Office Custody Department, a county correctional law enforcement organization, is to ensure public safety for the citizens of Onondaga County by providing premier and cost-effective prisoner custody, security and transportation services. We will maintain the confidence that the public has placed upon us by developing a safe and

secure community, through having a positive impact on the persons we detain while maintaining a humane environment at the Patrick J. Corbett Justice Center.

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

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

Sheriff's Office Vision

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

Corrections Division Vision

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

Sheriff's Office Goals

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

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

Corrections Division Goals

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

2017 Accomplishments

Sheriff's Office

- Custody Department overtime in the areas of constant observation and hospital details are down roughly 10% from earlier in the year, in large part due to the Safe Cell Project implemented in 2016. Cost savings exceed \$100,000 for 2017.
- Successfully moved Air-1 flight operations from the run-down heliport to the New York Air National Guard 174th Attack Wing, providing a safer and modernized structure for the aviation equipment and crew while assuming zero costs for our taxpayers.
- Initiated new level of service (LOS) module to Patrol, redefining post assignments to increase efficient utilization of personnel during high volume call times, increasing OCSOs law enforcement presence to better serve the residents of Onondaga County.
- Completed the installation of Car Fax Accident Report software system that is accessible by the public for accident report retrieval. There was no increase in the charges to the public while the Sheriff office collects 100% of the charge instead of 50%. Improving our income on accident reports.
- Improved Pistol Permitting by shortening the processing time for new applicants from months to weeks. Processed 30% more pistol permit applications than at any time in recent history. Implemented a mobile pistol permitting station to allow permit holders the ability to update permits immediately at gun shows.
- Continue to work collaboratively with Justice Center staff and our community health partners to expand our Vivitrol program. Over 200 candidates have been identified and received services since the program began in August 2016.
- Placed Narcan throughout the Justice Center so that sworn staff can administer life saving measures in the event that medical response is delayed.
- OCSO formed a partnership with the NYS Department of Homeland Security training and preparedness center, providing instructors to the first state certified SWAT school. This arrangement provides OCSO with free basic and advanced SWAT training for team members as well as specialized tactical training for other OCSO units.
- Successfully modified the entire process of managing the minor population in the Justice Center.
- Adhered to the Sheriff's Office ongoing three year vehicle replacement plan as a prudent way to manage a fleet.
- Improved physical security of several OCSO facilities to protect members and assets.
- Reorganized the Community Relations Unit to answer directly to the Undersheriff and developed several community outreach programs. Programs include the first Onondaga County Youth Law

- Enforcement Academy which is a week-long familiarization of all things law enforcement for youth going into 7th grade up to 10th grade.
- The Office has participated in recruitment fairs, mentoring and teaching programs including the Fowler High School Public Service Leadership Academy. The Community Relations Unit also visited with several sick children at the Golisano Children’s Hospital, where deputies served them dinner and played games with the children. The Office also participated in a game of baseball with the Syracuse Challenger League, a Little League program for special needs children.
- The Office also hosted a seminar titled “Ferguson Missouri: Providing Effective Leadership in a Crisis Situation”. The seminar was presented by guest speaker, Chief Jon Belmar of the St. Louis County Police Department, who had a major role in restoring order following Michael Brown’s death. Chief Belmar talked about the lessons learned during the ordeal and how police leaders can prepare for similar events in their communities. Over 100 Law Enforcement executives attended from around New York State.
- The Office worked closely with the Housing and Homeless Coalition of CNY by identifying homeless individuals outside the City of Syracuse to provide shelter and by donating the Sheriff’s Office out of service coats to members of the community in need.
- Expanded our online social media presence to improve communication with our public in areas that are important for the community at large.
- Improved physical security of several OCSO facilities to protect members and assets.
- Provided security, traffic and other law enforcement services for 23 Amphitheater events.
- Participated in the Gun Violence Elimination initiative (GIVE), providing a supervisor, three deputies and a K-9 to work jointly with the SPD and the NYS Police to patrol the streets and neighborhoods of the city of Syracuse.
- As the major law enforcement entity in Onondaga County, OCSO began developing protocols, procedures and training needs for countywide task force for EMS and Police response to active shooter situations.
- Through mutual federal partnerships, OCSO members were able to receive free training sponsored by The FBI, United States Secret Service and the United States Marshals Service.
- Conducted a K-9 academy and successfully graduated two new k-9 partners and their handlers for Onondaga County and trained one K-9 partner and handler for Fulton County.
- Held the first of its kind combined Peace / Police certification academy class for Onondaga County Sheriff’s Office Police/Custody/Civil recruits. The academy hosted recruits from 12 different agencies, 56 recruits completed the Central New York Police/Custody/Civil Academy in May of this year.

Division of Corrections

- Installed secure mailboxes for all staff use

- Discharged inmate returned to volunteer at the 2nd Chance Dog Shelter to work with the dogs
- Work Release program has several success stories with inmates remaining with the company and continuing to work after discharge
- Authorization of the use of Taser and training for response team members and essential supervisors
- Increased the size of community crew for facility and community improvements
- Improved fencing for 2nd Chance Shelter
- Inmate program at 2nd Chance Shelter provided 41 dogs for adoption after care and training by inmates
- Installed weapons lockers for staff to carry protective personal firearms to and from work
- Increase in security to/from Administrative office area with secure doors
- Increase in FTO, Field Training Officer time frame to ensure new officer abilities
- Hardened facility security by re-activation of Perimeter Post
- Intensive analysis of April, 2017 shift change/work assignments
- Brought response team back to full strength on all shifts
- Trained and certified all staff in firearms
- Issued stab resistant vests for all security staff
- Response Team training increased the size of the Response Team and a new RT room was created
- Remodeled Housing Unit 10 to increase capacity by 12 beds; now houses 60 inmates
- Eliminated NYS Commission variances in two areas of the facility; reduced variance by 28 bunks
- Worked with parole to reduce dependency on our facility
- Created a photo collage of all staff working at OCDC for a dedicated memorial hall in the Administration building
- Facility was found to be in full compliance and excellent condition by audit conducted by the Federal Bureau of Prisons
- Renovations were made in the multi-purpose room for audio/visual presentations
- Completed the final connection arrangements for the Solar Farm

Sheriff's Office Budget

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

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018* Adopted
A641010 Total-Total Salaries	32,422,194	30,042,192	32,696,184	43,664,340	43,664,340
A641020-Overtime Wages	6,091,821	5,896,725	5,896,725	6,974,638	6,974,638
A641030-Other Employee Wages	611,794	808,723	808,723	805,428	805,428
A691250-Employee Benefits	12,725	14,636	14,636	14,636	14,636
A693000-Supplies & Materials	1,175,781	614,209	1,038,478	1,235,710	1,235,710
A695700-Contractual Expenses Non-Govt	10,852,980	11,762,167	12,098,167	12,781,227	12,781,227
A694130-Maint, Utilities, Rents	804,040	1,285,888	1,285,888	1,538,451	1,613,451
A694080-Professional Services	196,822	224,304	228,042	173,188	173,188
A694100-All Other Expenses	102,982	162,763	162,763	165,160	165,160
A694010-Travel & Training	102,078	104,200	104,200	95,802	95,802
A666500-Contingent Account	0	500,000	200,000	0	0
A692150-Furn, Furnishings & Equip	43,014	68,609	68,609	0	0
A671500-Automotive Equipment	835,774	300,000	300,000	0	325,000
A674600-Provision for Capital Projects	165,185	164,690	164,690	164,196	164,196
Subtotal Direct Appropriations	53,417,190	51,949,106	55,067,105	67,612,776	68,012,776
A691200-Employee Benefits-Interdepart	20,753,682	24,085,906	24,085,906	28,353,607	28,353,607
A694950-Interdepart Charges	10,129,913	9,004,800	9,004,800	13,485,650	13,463,400
A699690-Transfer to Debt Service Fund	216,350	225,555	225,555	419,630	419,630
Subtotal Interdepartmental Appropriations	31,099,945	33,316,261	33,316,261	42,258,887	42,236,637
Total Appropriations	84,517,135	85,265,367	88,383,366	109,871,663	110,249,413
A590013-Federal Aid - Health	707,510	0	0	0	0
A590022-State Aid - Public Safety	330,718	345,000	345,000	355,200	355,200
A590030-County Svc Rev - Gen Govt Support	3,284	4,800	4,800	4,300	4,300
A590032-County Svc Rev - Public Safety	1,132,828	1,013,731	1,013,731	1,128,500	1,128,500
A590042-Svcs Other Govts- Public Safety	6,717,718	7,829,664	7,829,664	8,090,398	8,090,398
A590051-Rental Income	0	0	0	36,888	36,888
A590056-Sales of Prop and Comp for Loss	84,664	55,565	55,565	48,300	48,300
A590057-Other Misc Revenues	59,271	98,772	98,772	136,010	136,010
Subtotal Direct Revenues	9,035,992	9,347,532	9,347,532	9,799,596	9,799,596
A590060-Interdepart Revenue	3,639,701	3,891,941	3,891,941	3,929,018	3,929,018
Subtotal Interdepartmental Revenues	3,639,701	3,891,941	3,891,941	3,929,018	3,929,018
Total Revenues	12,675,692	13,239,473	13,239,473	13,728,614	13,728,614
Local (Appropriations - Revenues)	71,841,443	72,025,894	75,143,893	96,143,049	96,520,799

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Sheriff Grants Budget

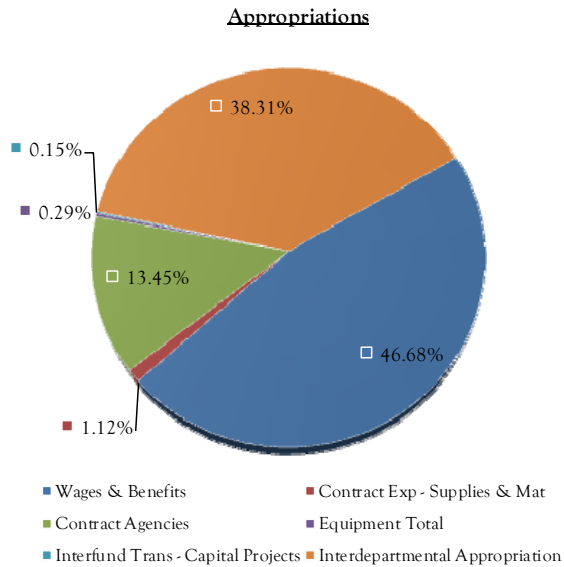
Page:D79-Sheriff's Office, F10030-General Grants Projects Fund

	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
Account Code - Description					
A641010 Total-Total Salaries	222,692	248,500	248,500	233,500	233,500
A641020-Overtime Wages	593,803	788,000	788,000	785,800	785,800
A693000-Supplies & Materials	281,052	794,450	794,450	1,052,850	1,052,850
A695700-Contractual Expenses Non-Govt	978	0	0	0	0
A694130-Maint, Utilities, Rents	(24,209)	228,050	243,050	335,375	335,375
A694080-Professional Services	0	100,900	100,900	100,900	100,900
A694100-All Other Expenses	53,336	152,500	152,500	154,475	154,475
A694010-Travel & Training	51,287	98,500	98,500	113,500	113,500
A692150-Furn, Furnishings & Equip	77,451	100,000	100,000	201,000	201,000
A671500-Automotive Equipment	11,685	110,000	161,966	110,000	110,000
Subtotal Direct Appropriations	1,268,076	2,620,900	2,687,866	3,087,400	3,087,400
A691200-Employee Benefits-Interdepart	205,752	148,753	148,753	178,746	178,746
Subtotal Interdepartmental Appropriations	205,752	148,753	148,753	178,746	178,746
Total Appropriations	1,473,828	2,769,653	2,836,619	3,266,146	3,266,146
A590012-Federal Aid - Public Safety	180,102	465,000	480,000	465,000	465,000
A590014-Federal Aid - Transportation	142,498	163,000	163,000	166,000	166,000
A590022-State Aid - Public Safety	407,203	693,253	693,253	588,873	588,873
A590032-County Svc Rev - Public Safety	12,900	20,000	20,000	20,000	20,000
A590042-Svcs Other Govts- Public Safety	347,693	330,000	330,000	185,000	185,000
A590052-Commissions	371,267	400,000	400,000	856,000	856,000
A590055-Fines & Forfeitures	65,683	300,000	300,000	300,000	300,000
A590057-Other Misc Revenues	247,721	293,400	293,400	459,773	459,773
Subtotal Direct Revenues	1,775,067	2,664,653	2,679,653	3,040,646	3,040,646
A590060-Interdepart Revenue	222,612	105,000	105,000	225,500	225,500
Subtotal Interdepartmental Revenues	222,612	105,000	105,000	225,500	225,500
Total Revenues	1,997,679	2,769,653	2,784,653	3,266,146	3,266,146
Local (Appropriations - Revenues)	(523,851)	0	51,966	0	0

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Sheriff Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



Appropriation Adjustments

Personnel Services

- **Sheriff's Office**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$1,068,676.
- **Division of Corrections**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$410,090.

Contracted Services

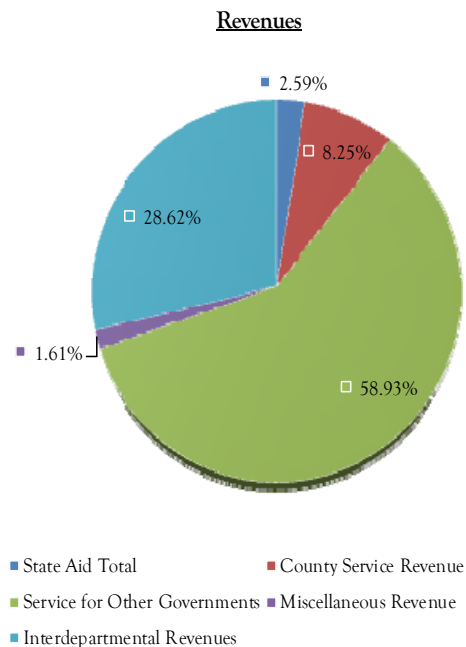
- **Division of Custody**
Increase of \$297,104 reflecting a 3% increase in the CCS contract

Revenue Adjustments

Services Other Governments-Public Safety

- **Sheriff's Office**
Net revenue decreased by \$191,831 for City Abstract Charges for the Justice Center due to decreased salary and wages and fringes for the Custody Division
- **Division of Corrections**
Net revenue increased by \$224,474 due to increases in federal inmates housed at the facility

*As per the local law adopted at a special session on August 31, 2017, the Department of Correction shall become a Corrections Division under the supervision of the Office of the Sheriff, effective January 1, 2018, but only if such transfer is approved as a proposition at a referendum on the ballot in the 2017 general election



Sheriff Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Sheriff Administration							
Exec Secretary	26	40,739 - 54,006	1	1	1	1	0
Sheriff	FL	113,001 - 113,001	1	1	1	1	0
Undersheriff	38	101,853 - 135,023	1	1	1	1	0
Sheriff Administration Total			3	3	3	3	0
Police Administration							
Clerk 1	2	30,426 - 33,561	2	2	2	2	0
Clerk 2	5	35,764 - 39,491	3	3	3	3	0
Data Entry Supv	8	45,361 - 50,156	1	1	1	1	0
Data Equip Oper	4	33,324 - 36,781	5	5	5	5	0
DS (Custody)	3	46,289 - 60,695	1	1	1	1	0
DS (Police)	4	49,203 - 70,038	4	4	4	4	0
DS Ast Chief (Pol)	36	84,730 - 112,323	1	1	1	1	0
DS Captain (Pol)	26	86,782 - 89,417	2	2	2	2	0
DS Chief (Pol)	37	92,895 - 123,148	1	1	1	1	0
DS Lieut (Police)	6	82,678 - 87,029	1	1	1	1	0
DS Sgt (Police)	5	72,265 - 78,096	3	3	3	3	0
Personnel Admin	31	53,556 - 70,998	1	1	1	1	0
Typist 2	5	35,764 - 39,491	1	1	1	1	0
Police Administration Total			26	26	26	26	0
Police Patrol							
DS (Police Sp Sp)	4	49,203 - 70,038	1	1	1	1	0
DS (Police)	4	49,203 - 70,038	124	124	124	124	0
DS Captain (Pol)	26	86,782 - 89,417	3	3	3	3	0
DS Lieut (Police)	6	82,678 - 87,029	6	6	6	6	0
DS Sgt (Police)	5	72,265 - 78,096	21	21	21	21	0
Police Patrol Total			155	155	155	155	0
Police Navigation							
DS (Police)	4	49,203 - 70,038	2	2	2	2	0
Police Navigation Total			2	2	2	2	0
Police Criminal Investigation							
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
DS (Custody)	3	46,289 - 60,695	1	1	1	1	0
DS (Police)	4	49,203 - 70,038	28	28	28	28	0
DS Captain (Pol)	26	86,782 - 89,417	1	1	1	1	0

Sheriff Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
DS Lieut (Police)	6	82,678 - 87,029	1	1	1	1	0
DS Sgt (Police)	5	72,265 - 78,096	6	6	6	6	0
Typist 1	3	31,677 - 34,951	1	1	1	1	0
Police Criminal Investigation Total			39	39	39	39	0
Police Evidence							
Clerk 2	5	35,764 - 39,491	2	2	2	2	0
DS (Police)	4	49,203 - 70,038	8	8	8	8	0
DS Sgt (Police)	5	72,265 - 78,096	1	1	1	1	0
Police Evidence Total			11	11	11	11	0
Police K-9							
DS (Police)	4	49,203 - 70,038	4	4	4	4	0
Police K-9 Total			4	4	4	4	0
Police Aviation							
DS (Police)	4	49,203 - 70,038	2	2	2	2	0
DS Lieut (Police)	6	82,678 - 87,029	1	1	1	1	0
DS Sgt (Police)	5	72,265 - 78,096	2	2	2	2	0
Police Aviation Total			5	5	5	5	0
Police Facilities Security							
DS Conf At Adm Jd5	2	40,290 - 50,751	1	1	1	1	0
DS Court Attendant	1	36,361 - 45,346	4	4	4	3	-1
DS Lieut (Police)	6	82,678 - 87,029	1	1	1	1	0
Police Facilities Security Total			6	6	6	5	-1
Custody Administration							
Account Clerk 1	4	33,324 - 36,781	1	1	1	1	0
Clerk 2	5	35,764 - 39,491	3	3	3	3	0
Data Equip Oper	4	33,324 - 36,781	1	1	1	1	0
DS (Custody)	3	46,289 - 60,695	3	3	3	3	0
DS Ast Chief (Cust)	36	84,730 - 112,323	1	1	1	1	0
DS Captain (Cust)	26	86,782 - 89,417	2	2	2	2	0
DS Chief (Cust)	37	92,895 - 123,148	1	1	1	1	0
DS Lieut (Custody)	6	69,741 - 74,161	1	1	1	1	0
DS Sgt (Custody)	5	64,972 - 69,392	1	1	1	1	0
Fingerprint Tech	3	31,677 - 34,951	1	1	1	1	0
Personnel Aide	6	38,816 - 42,882	1	1	1	1	0

Sheriff Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Records Complnc Mgr	31	53,556 - 70,998	1	1	1	1	0
Custody Administration Total			17	17	17	17	0
Custody Booking							
Account Clerk 2	7	41,709 - 46,097	1	1	1	1	0
DS (Custody)	3	46,289 - 60,695	28	28	28	28	0
DS (Custody) Sp Sp	3	46,289 - 60,695	1	1	1	1	0
DS Comm Serv Officer	CS	32,377 - 35,479	7	7	7	7	0
DS Lieut (Custody)	6	69,741 - 74,161	1	1	1	1	0
DS Sgt (Custody)	5	64,972 - 69,392	6	6	6	6	0
Custody Booking Total			44	44	44	44	0
Custody Transport							
DS (Custody)	3	46,289 - 60,695	39	39	39	39	0
DS (Custody) Sp Sp	3	46,289 - 60,695	1	1	1	1	0
DS Juv Tran Officer	3	46,289 - 60,695	4	4	4	4	0
DS Lieut (Custody)	6	69,741 - 74,161	1	1	1	1	0
DS Sgt (Custody)	5	64,972 - 69,392	4	4	4	4	0
Custody Transport Total			49	49	49	49	0
Custody Control							
DS (Custody)	3	46,289 - 60,695	32	32	32	32	0
DS Lieut (Custody)	6	69,741 - 74,161	1	1	1	1	0
DS Sgt (Custody)	5	64,972 - 69,392	5	5	5	5	0
Custody Control Total			38	38	38	38	0
Custody Housing							
DS (Custody)	3	46,289 - 60,695	103	103	103	103	0
DS (Custody) Sp Sp	3	46,289 - 60,695	1	1	1	1	0
DS Lieut (Custody)	6	69,741 - 74,161	5	5	5	5	0
DS Sgt (Custody)	5	64,972 - 69,392	11	11	11	11	0
Stock Clerk	4	33,324 - 36,781	1	1	1	1	0
Custody Housing Total			121	121	121	121	0
Custody Compliance Programs							
DS (Custody)	3	46,289 - 60,695	9	9	9	9	0
DS Lieut (Custody)	6	69,741 - 74,161	1	1	1	1	0
DS Sgt (Custody)	5	64,972 - 69,392	2	2	2	2	0
Custody Compliance Programs Total			12	12	12	12	0

Sheriff Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Custody Maint And Warehouse							
Account Clerk 1	4	33,324 - 36,781	1	1	1	0	-1
DS (Custody)	3	46,289 - 60,695	4	4	4	4	0
Mtce Helper	4	33,324 - 36,781	1	1	1	1	0
Mtce Worker 2	9	49,276 - 54,505	1	1	1	1	0
Security Sys Mtc Spc	11	56,606 - 62,649	1	1	1	1	0
Stock Attendant	2	30,426 - 33,561	1	1	1	1	0
Storekeeper	7	41,709 - 46,097	1	1	1	1	0
Custody Maint And Warehouse Total			10	10	10	9	-1
Civil Administration							
Admin Aide	7	41,709 - 46,097	1	1	1	1	0
Admin Assistant	9	49,276 - 54,505	1	1	1	1	0
Data Equip Oper	4	33,324 - 36,781	2	2	2	2	0
DS (Civil)	4	47,247 - 64,617	1	1	1	1	0
DS Chief (Civil)	37	92,895 - 123,148	1	1	1	1	0
Civil Administration Total			6	6	6	6	0
Civil Process							
Account Clerk 1	4	33,324 - 36,781	1	1	1	1	0
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Data Equip Oper	4	33,324 - 36,781	1	1	1	1	0
DS (Civil)	4	47,247 - 64,617	6	6	6	6	0
DS Lieut (Civil)	6	69,741 - 74,161	1	1	1	1	0
DS Sgt (Civil)	5	64,972 - 69,392	2	2	2	2	0
PH Educator	9	49,276 - 54,505	1	1	1	1	0
Civil Process Total			13	13	13	13	0
Correction Mgmt & Admin Services							
Admin Assistant	9	49,276 - 54,505	0	0	1	1	1
Clerk 2	5	35,764 - 39,491	0	0	1	1	1
Correction Captain	34	70,505 - 93,466	0	0	1	1	1
Correction Lieut	12	60,279 - 66,731	0	0	1	1	1
Correction Sergeant	11	56,606 - 62,649	0	0	1	1	1
Education Prgm Supv	11	56,606 - 62,649	0	0	1	1	1
Personnel Admin	31	53,556 - 70,998	0	0	1	1	1
Personnel Aide	6	38,816 - 42,882	0	0	1	1	1
Storekeeper	7	41,709 - 46,097	0	0	1	1	1

Sheriff Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Chief Of Corrections	37	92,895 - 123,148	0	0	1	1	1
Sr Ast Chf Correctio	36	84,730 - 112,323	0	0	1	1	1
Ast Chief Correction	35	77,287 - 102,457	0	0	1	1	1
Correction Mgmt & Admin Services Total			0	0	12	12	12
Correction Security & Operations							
Casework Supervisor	13	66,768 - 73,941	0	0	1	1	1
Correction Captain	34	70,505 - 93,466	0	0	1	1	1
Correction Couns 1	9	49,276 - 54,505	0	0	4	4	4
Correction Couns 2	11	56,606 - 62,649	0	0	1	1	1
Correction Lieut	12	60,279 - 66,731	0	0	6	6	6
Correction Officer	8	45,361 - 50,156	0	0	110	109	109
Correction Sergeant	11	56,606 - 62,649	0	0	11	11	11
Sr Correction Ofcr	9	49,276 - 54,505	0	0	49	49	49
Correction Security & Operations Total			0	0	183	182	182
Correction Food Service							
Food Svc Manager	31	53,556 - 70,998	0	0	1	1	1
Correction Food Service Total			0	0	1	1	1
Correction Bldgs & Grounds Maint							
Boiler Oper/Mtce Wkr	4	53,747 - 59,530	0	0	4	4	4
Correction Officer	8	45,361 - 50,156	0	0	2	2	2
Correction Sergeant	11	56,606 - 62,649	0	0	1	1	1
Sr Correction Ofcr	9	49,276 - 54,505	0	0	4	4	4
Super Corr Maintenanc	33	64,324 - 85,272	0	0	1	1	1
Correction Bldgs & Grounds Maint Total			0	0	12	12	12
Authorized Positions			561	561	769	766	205

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Sheriff

Program Narrative

	2018		
	Expenses Total	Local Dollars	Funded Staffing
D79-Sheriff's Office	113,515,559	96,520,799	710
D791000000-Sheriff	597,271	597,271	3
D7920-Sheriff Police/Civil Division	36,589,550	32,396,283	227
D7920100000-Police Administration	5,856,355	5,458,855	23
D7920200000-Police Patrol	19,020,536	18,660,536	140
D7920300000-Sheriffs Police/Civil Grants	2,385,146	0	0
D7920400000-Police Navigation	257,713	182,513	2
D7920500000-Police Criminal Investigation	5,370,508	5,369,008	39
D7920600000-Police Evidence	1,157,686	1,149,886	11
D7920700000-Police K-9	503,250	503,250	4
D7920800000-Police Aviation	835,178	835,178	4
D7920900000-Police Facilities Security	1,203,178	237,057	4
D7930-Sheriff Custody Division	51,309,804	40,390,896	279
D7930100000-Custody Administration	4,975,429	-2,174,182	17
D7930200000-Custody Booking	5,007,309	5,007,309	42
D7930300000-Sheriff Custody Grants	425,000	0	0
D7930400000-Custody Transport	6,159,524	6,027,584	46
D7930500000-Custody Control	5,186,543	5,186,543	38
D7930600000-Custody Housing	26,728,412	23,516,055	116
D7930700000-Custody Compliance Programs	1,540,908	1,540,908	12
D7930800000-Custody Mtc/Warehouse Svcs	1,286,679	1,286,679	8
D7940-Sheriff Civil Division	1,915,819	1,159,309	17
D7940100000-Civil Administration	701,509	701,509	6
D7940200000-Civil Process	1,214,310	457,800	11
D7950-Sheriff Correction Division	23,103,115	21,977,040	184
D7950100000-Correction Mgmt & Admin	2,055,991	1,563,491	12
D7950200000-Correction Security & Ops	18,475,113	17,878,426	161
D7950300000-Correction Food Service	767,415	767,415	0
D7950400000-Correction Buildings & Grounds	1,804,596	1,767,708	11

Sheriff: The Sheriff Program manages the entire Department in the pursuit of its mission to ensure the safety and well-being of the community which it serves, through the facilitation of all other programs.

Police Administration: The Police Administration Program is responsible for the oversight and supervision of all Police-related programs working to maintain public safety and enforcing the various statutes of New York State and local governments, including but not limited to: human resources; professional standards;

internal investigation; community relations; and public information functions.

Police Patrol: The mission of the Patrol Program is to maintain the community trust placed in the Organization, through providing a safe and secure environment. Deputies assigned to Patrol are the initial responders for complaints that are dispatched through the 911 Emergency Communication Center and vary in nature and range from service-related calls to accidents and crime-related incidents. The Program also provides crime prevention and educational services.

Police Criminal Investigation: This Program is responsible for investigating all felony-related crimes, such as robbery, burglary, larceny, arson, forgery, homicide and assault, as well as complaints related to sex crimes and complaints of abuse/neglect of children and older adults. They also investigate drug, prostitution, and gambling complaints. Police Criminal Investigation employees work closely with outside Law Enforcement Agencies, when their assistance is required, and coordinate investigation efforts with the Onondaga County District Attorney's Office, the Onondaga County Attorney's Office and the U.S. Attorney's Office regarding the successful prosecution of offenders.

Police Evidence: The duty of this Program is to process crime scenes in an attempt to identify, document and secure physical evidence to assist with the criminal investigations and their subsequent prosecution. Functions include but are not limited to: documenting crime scenes using photo and video technologies; fingerprint and footprint development; proper collection of physical evidence; preparing well organized field notes in preparation of official written reports; and assisting Village and Town Departments with crime scene processing.

Police Navigation: The Police Navigation Program assigns deputies during boating season to enforce all New York State Navigation Laws and patrol all navigable waterways within and bordering Onondaga County. Some of their duties include law enforcement, accident investigation, search and rescue operations, commercial vessel inspections, marine inspections and boater safety education.

Police Aviation: The Police Aviation Program facilitates the use of Onondaga County's multi-mission helicopter, Air One, in functions such as search and rescue, medevac transportation and fire assistance. The Aviation Program also provides crucial assistance to the Patrol Program through coordinating resources from an elevated platform, utilizing video downlink/videotaping capabilities, locating heat sources using FLIR (Forward Looking Infrared) and using Night Sun lighting, a light source capable of delivering the illumination power of 30M candles, to significantly enhance Air One operations at night.

Police K9: This Program consists of four teams, each comprised of a deputy and their canine partner. The mutual trust between each team is a direct result of consistent and rigorous training, which makes it possible to apply the dog's natural abilities to several police services. Together, the teams are called upon to perform a multitude of tasks including narcotic and explosive detection, criminal tracking, area searches for missing persons, performing demonstrations at community events and other various patrol functions.

Police Facilities Security: The mission of the Facilities Security Program is to provide for the security of all people visiting, conducting business with, or working inside the Civic Center, County Office Building and Sheriff's Headquarters. Facilities Security personnel actively confiscate contraband items, including illegal weapons, drugs, and pepper spray canisters.

Custody Administration: The Custody Administration Program provides management and administrative support services for all Custody related programs, including but not limited to: human resources; professional standards; internal investigation; record keeping; and research and development functions.

Custody Booking: The Custody Booking Program is responsible to provide a secure point of intake and discharge where individuals who have been remanded by a local court or persons arrested by Syracuse Police and other law enforcement agencies are processed into and released from the Justice Center. The staff in this Program must assess persons entering the facility and classify their mental and physical states to determine if certain precautions should be initiated to safeguard inmates and facility employees.

Custody Transport: This program is responsible for the organization and implementation of all transportation of persons remanded to the custody of the Onondaga County Sheriff, such as trips to courts, local hospitals and other facilities when necessary.

Custody Control: The purpose of this Program is to provide security and safety to fellow staff members, the public and inmates within the Onondaga County Justice Center. Deputies operate the security and communication systems, secure the perimeter of the building, limit access to secure areas, ensure the security of visitors and provide emergency response services.

Custody Housing: The Housing Program provides a secure, humane living area for incarcerated persons. This Program is responsible for the supervision of inmate activities, orientation of inmates to the operation of a direct supervision facility and management of inmates in general population, medical, mental, health and reception housing pods.

Custody Compliance: This Program is tasked with the responsibility of the development, management and supervision of inmate programming, coordination of inmate work programs, classification coordination, liaison with the school district and liaison with the courts and other facets of the criminal justice system.

Custody Maintenance/Warehouse Services: The Custody Maintenance/Warehouse Services Program coordinates the ordering & storage of all necessary supplies at the Onondaga County Justice Center, as well as coordination of necessary upkeep & mechanical maintenance, both in-house and with outside vendors.

Civil Administration: The Civil Administration Program is responsible for oversight and management of the Department's Civil Process operations.

Civil Process: The Civil Department is responsible for processing and executing all civil processes handed down by various courts and attorneys.

Executive Services: Manage and oversee all Administrative and Security staff and duties, which include: governmental relations, community relations, criminal justice affairs, legal affairs, policy and procedures and State Commission variances.

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

Management & Administrative Services: Oversight of accounting/fiscal operations, inmate education programs, purchasing & receiving, canine shelter operations, personnel advisory committee, labor relations, contract services, substance abuse programs, volunteer services, constructions & renovation projects, computer systems, internal affairs, inmate problem resolution, video and audio surveillance systems, personnel, employee recognition, standards regulations compliance, communications, EEO compliance, payroll functions, building & grounds maintenance, and power plant operations (which includes;

maintaining essential facility services 24 hours a day; grounds, heating, ventilation, air conditioning and water systems). This program also includes the inmate work coordinator, facility laundry operations, food services, motor pool, religious activities, warehouse supplies & equipment and library services.

Sheriff Grants: The Sheriff's Office receives numerous grants and other funding from various sources to carry out different objectives:

Stop DWI

Child Passenger Safety

Cannabis Eradication

Handicapped Parking - For handicapped parking education, advocacy, and enforcement

Historical Preservation - For documenting and preserving the history of the Sheriff's Office

Live Scan - To support a regional "store and forward" server associated with the live scan system

Project Life Saver - Subscribers pay a monthly fee to pay costs associated with the program

Forfeited Assets - Seized assets are used to increase the resources of the local law enforcement agency

Justice Assistance Grant (JAG) - For a broad range of crime prevention activities

State Law Enforcement Terrorist Prevention Program

Bomb Squad Initiative

Tactical Team Grant Program

Gun Involved Violence Elimination (GIVE)

Explosive Detection Canine

Marine Patrol Grant

Reimbursed Overtime Details

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

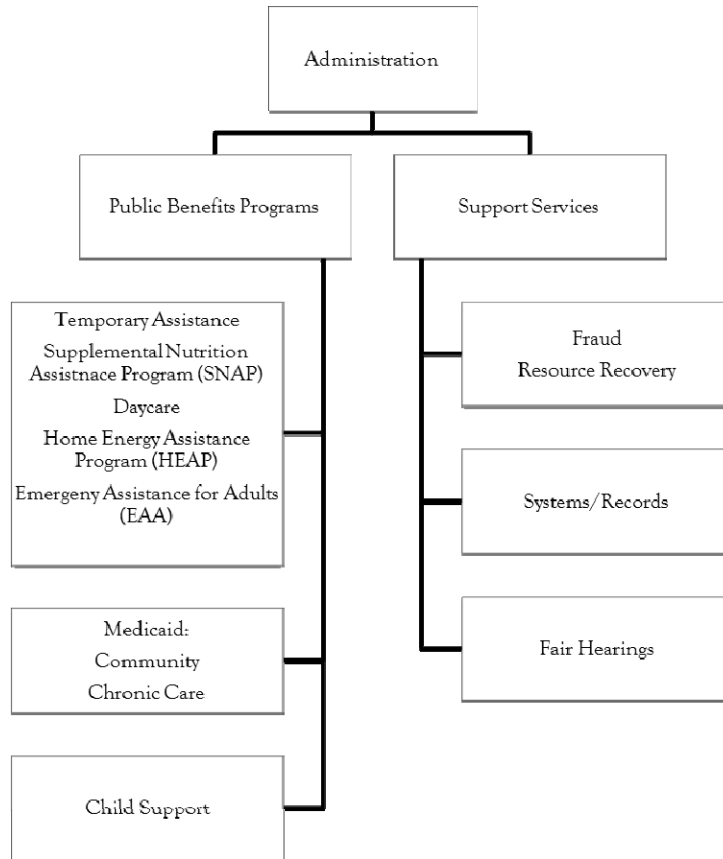
Traffic Safety Grant 2016-17 - For community education on various traffic safety issues

State Criminal Alien Assistance Program

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

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

D81 - Department of Social Services – Economic Security



Department Mission

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

Department Vision

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

Department Goals

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

2017 Accomplishments

Overall

- Served 193,155 unduplicated county residents.
- Moved JOBSplus! (70 employees) to the Civic Center and KOB with no interruption in service
- 1206 client surveys returned with 86% indicating that they were very satisfied with the service they received; Added the ability for clients to complete a survey following their conversation with an employee working in any of DSS-ES's call centers:
 - Clients indicated 97.1% agreement with “the worker was polite and treated me with respect”
 - Clients indicated 95.5% agreement with “I am satisfied with the service received today”

Public Benefit Programs

Temporary Assistance

- In 2016, Temporary Assistance handled 20,421 applications and 8,828 renewals; 2,568 individuals entered employment and 359 individuals received SSI, saving \$950,956 in local tax dollars.

SNAP (formerly Food Stamps)

- In 2016, SNAP handled 22,457 applications and 26,187 renewals.

Day Care

- Annually, provided day care subsidies to nearly 3,400 working families' households.

HEAP

- Provided over 36,000 households with HEAP assistance.

Medicaid

- As of 12/31/16, managed 38,330 cases consisting of over 48,993 recipients.

Call Centers

- 169,289 calls were handled in the TA/SNAP and HEAP units; 56,384 calls were handled in Medicaid.

Child Support

- Collected \$46,404,879 in child support payments for 13,377 households.

Support Services

Fraud/Resources

- In Temporary Assistance, SNAP, Medicaid, and Child Care, 2,360 cases closed and 316 cases were reduced for eligibility violations equating, 537 fraud investigations completed and 249 disqualifications resulting in \$9,575,388 cost avoidance. An additional \$650,292 in documented overpayments was obtained.

Fair Hearings

- 2,266 fair hearing requests received, 735 fair hearings held; 87% decision rate in favor of the department.

Systems/Records

- In 2016, 56,883 people were served through the kiosks, averaging 226 per day.

Department of Social Services – Economic Security Budget

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

	2016	2017	2017	2018	2018
	Actual	Adopted	Modified	Executive	Adopted
Account Code - Description					
A641010 Total-Total Salaries	19,306,212	17,737,632	16,830,878	18,695,727	18,683,912
A641020-Overtime Wages	205,280	83,000	83,000	89,640	89,640
A641030-Other Employee Wages	349,546	133,200	385,426	125,000	125,000
A693000-Supplies & Materials	219,501	246,600	250,545	146,900	146,900
A695700-Contractual Expenses Non-Govt	9,029,733	8,881,285	8,856,285	9,038,534	9,048,534
A661010-Safety Net	26,407,769	25,821,252	25,821,252	26,464,227	25,869,854
A661030-Family Assistance	23,285,303	24,623,532	24,623,532	23,619,300	23,619,300
A661080-Medical Assistance	239,130	600,000	600,000	300,000	300,000
A661090-Emergency Assistance to Adults	235,748	850,000	850,000	750,000	650,000
A661180-Medical Payments By State MMIS	99,198,189	98,913,828	98,913,828	99,233,316	99,233,316
A661240-Home Energy Assistance Prog (HEAP)	(244,171)	65,000	65,000	50,000	50,000
A661260-Day Care Program	19,006,876	20,326,032	20,326,032	19,019,572	19,019,572
A694130-Maint, Utilities, Rents	197,256	185,269	185,269	192,050	192,050
A694080-Professional Services	943,964	1,050,056	1,050,056	1,023,816	1,023,816
A694100-All Other Expenses	962,039	825,101	825,101	860,101	845,101
A694010-Travel & Training	58,371	61,000	61,000	44,370	44,370
A668520-Local Direct Support-Grant Projects	75,000	0	0	0	0
Subtotal Direct Appropriations	199,475,747	200,402,787	199,727,204	199,652,553	198,941,365
A691200-Employee Benefits-Interdepart	11,432,890	12,860,614	12,860,614	12,387,118	12,380,443
A694950-Interdepart Charges	8,228,062	9,302,627	9,302,627	8,143,255	8,135,376
Subtotal Interdepartmental Appropriations	19,660,952	22,163,241	22,163,241	20,530,373	20,515,819
Total Appropriations	219,136,699	222,566,028	221,890,445	220,182,926	219,457,184
A590015-Federal Aid - Social Services	58,575,821	60,833,525	60,833,525	59,304,709	59,292,016
A590025-State Aid - Social Services	16,670,560	17,538,951	17,538,951	16,063,309	15,835,088
A590035-County Svc Rev - Social Services	6,285,900	6,805,000	6,805,000	6,527,598	6,527,598
A590056-Sales of Prop and Comp for Loss	532	0	0	0	0
A590057-Other Misc Revenues	2,649,737	3,295,900	3,295,900	3,410,565	3,410,565
Subtotal Direct Revenues	84,182,550	88,473,376	88,473,376	85,306,181	85,065,267
A590060-Interdepart Revenue	42,283	381,416	381,416	279,784	279,784
Subtotal Interdepartmental Revenues	42,283	381,416	381,416	279,784	279,784
Total Revenues	84,224,833	88,854,792	88,854,792	85,585,965	85,345,051
Local (Appropriations - Revenues)	134,911,866	133,711,236	133,035,653	134,596,961	134,112,133

Department of Social Services – Economic Security Grants Budget

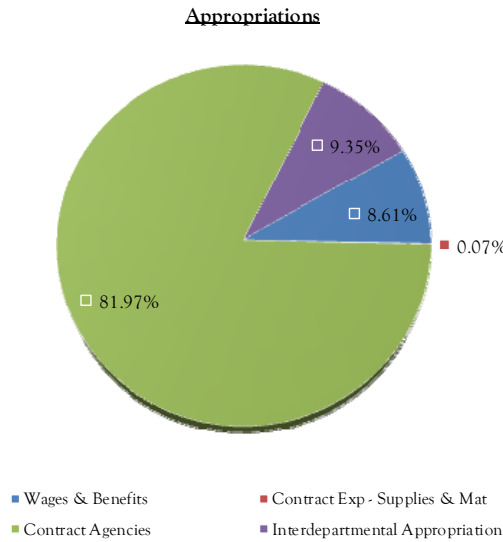
Page:D8110-Department of Social Services - Economic Security, F10030-General Grants Projects Fund

	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
Account Code - Description					
A641010 Total-Total Salaries	454,158	408,672	408,672	659,783	659,783
A695700-Contractual Expenses Non-Govt	1,876,265	9,108,246	9,108,246	8,911,049	8,911,049
Subtotal Direct Appropriations	2,330,423	9,516,918	9,516,918	9,570,832	9,570,832
A691200-Employee Benefits-Interdepart	334,221	227,661	227,661	400,488	400,488
Subtotal Interdepartmental Appropriations	334,221	227,661	227,661	400,488	400,488
Total Appropriations	2,664,645	9,744,579	9,744,579	9,971,320	9,971,320
A590015-Federal Aid - Social Services	2,169,735	3,485,533	3,485,533	3,711,320	3,711,320
A590025-State Aid - Social Services	260,000	6,259,046	6,259,046	6,260,000	6,260,000
Subtotal Direct Revenues	2,429,735	9,744,579	9,744,579	9,971,320	9,971,320
A590070-Interfund Trans - Non Debt Svc	75,000	0	0	0	0
Subtotal Interdepartmental Revenues	75,000	0	0	0	0
Total Revenues	2,504,735	9,744,579	9,744,579	9,971,320	9,971,320
Local (Appropriations - Revenues)	159,910	0	0	0	0

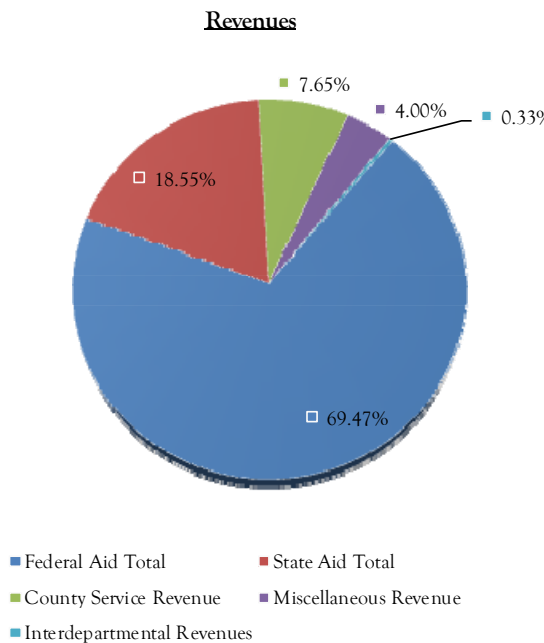
Social Services - Economic Security Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

Appropriation Adjustments



- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$1,599,248
- **Safety Net**
Net funding increased by \$48,602 due to higher case counts
- **Family Assistance**
Net funding decreased by \$1,004,232 due to lower case counts
- **Medical Assistance**
Net funding decreased by \$300,000 due to individuals purchasing health insurance directly through the health exchanges under the Affordable Care Act and NYS takeover of the Medicaid MAGI (non-Aged, Blind or Disabled) population
- **Medicaid**
Net funding increased by \$319,488 due to decreased enhanced federal revenue under the Affordable Care Act
- **Day Care**
Net funding decreased by \$1,306,460 due to reduced care days and increased Block Grant allocation



Revenue Adjustments

- **Federal Aid**
Net revenue decreased by \$1,541,509 due to reduced appropriations
- **State Aid**
Net revenue decreased by \$1,703,863 due to reduced appropriations

Department of Social Services - Economic Security Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
DSS Admin Overhead							
Access Center Dir	31	53,556 - 70,998	1	0	0	0	0
Clerk 1	2	30,426 - 33,561	2	2	2	2	0
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Comm Of Soc Services	38	101,853 - 135,023	1	1	1	1	0
Commun Serv Aide	1	29,197 - 32,196	2	2	2	2	0
Dir Adm Svs Soc Svs	35	77,287 - 102,457	1	1	1	1	0
Exec Dep Com Soc Ser	37	92,895 - 123,148	1	1	1	1	0
Exec Secretary	26	40,739 - 54,006	1	1	1	1	0
Inc Mtce Spec	9	49,276 - 54,505	1	1	1	1	0
Inc Mtce Wkr	7	41,709 - 46,097	2	2	2	2	0
Public Info Spec	11	56,606 - 62,649	1	1	1	1	0
Sp Ast Com SS/Pers	34	70,505 - 93,466	1	1	1	0	-1
Sp Ast Com SS/Pers	32	58,691 - 77,804	0	0	0	1	1
Spec Ast Com Quality	33	64,324 - 85,272	1	1	1	1	0
Training Unit Ast	4	33,324 - 36,781	1	1	1	1	0
DSS Admin Overhead Total			17	16	16	16	0
TA Administration Elig./Inc. Maint.							
Account Clerk 1	4	33,324 - 36,781	1	0	0	0	0
Clerk 1	2	30,426 - 33,561	7	7	7	7	0
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Commun Serv Aide	1	29,197 - 32,196	10	10	10	8	-2
Inc Mtce Spec	9	49,276 - 54,505	48	48	48	48	0
Inc Mtce Supv 1	11	56,606 - 62,649	10	10	10	10	0
Inc Mtce Supv 2	13	66,768 - 73,941	4	4	4	3	-1
Inc Mtce Wkr	7	41,709 - 46,097	45	45	45	43	-2
Inc Mtce Wkr Sp Sp	7	41,709 - 46,097	1	1	1	1	0
Spec Ast Com Soc Ser	35	77,287 - 102,457	1	1	1	1	0
TA Administration Elig./Inc. Maint. Total			128	127	127	122	-5
Medical Assist Communities							
Clerk 1	2	30,426 - 33,561	1	1	1	1	0
Clerk 2	5	35,764 - 39,491	2	1	1	1	0
Commun Serv Aide	1	29,197 - 32,196	4	4	4	3	-1
Inc Mtce Spec	9	49,276 - 54,505	9	9	9	9	0
Inc Mtce Supv 1	11	56,606 - 62,649	5	5	5	5	0
Inc Mtce Supv 2	13	66,768 - 73,941	1	1	1	1	0
Inc Mtce Wkr	7	41,709 - 46,097	19	19	19	17	-2

Department of Social Services - Economic Security Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Spec Ast Com Soc Ser	35	77,287 - 102,457	1	1	1	1	0
Medical Assist Communities Total			42	41	41	38	-3
Medical Assist Chronic Care							
Clerk 1	2	30,426 - 33,561	1	1	1	1	0
Commun Serv Aide	1	29,197 - 32,196	1	1	1	1	0
Inc Mtce Spec	9	49,276 - 54,505	23	23	23	23	0
Inc Mtce Supv 1	11	56,606 - 62,649	5	5	5	5	0
Inc Mtce Supv 2	13	66,768 - 73,941	1	1	1	1	0
Inc Mtce Wkr	7	41,709 - 46,097	8	8	8	8	0
Medical Assist Chronic Care Total			39	39	39	39	0
Day Care Administration							
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Commun Serv Aide	1	29,197 - 32,196	1	1	1	1	0
Inc Mtce Spec	9	49,276 - 54,505	3	3	3	3	0
Inc Mtce Supv 1	11	56,606 - 62,649	1	1	1	1	0
Inc Mtce Wkr	7	41,709 - 46,097	6	6	6	6	0
Day Care Administration Total			12	12	12	12	0
Child Support							
Account Clerk 1	4	33,324 - 36,781	5	4	4	4	0
Account Clerk 2	7	41,709 - 46,097	2	2	2	2	0
Account Clerk 3	8	45,361 - 50,156	1	1	1	1	0
Accountant 1	9	49,276 - 54,505	2	2	2	2	0
Child Supp Enf Supv	11	56,606 - 62,649	5	5	5	5	0
Clerk 1	2	30,426 - 33,561	3	3	3	3	0
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Clerk 3	7	41,709 - 46,097	1	1	1	1	0
Commun Serv Aide	1	29,197 - 32,196	6	6	6	6	0
Dir Child Sup Enf	35	77,287 - 102,457	1	1	1	1	0
Soc Ser Examiner 1	7	41,709 - 46,097	12	12	12	12	0
Sr Sup Enf Ofcr	9	49,276 - 54,505	1	1	1	1	0
Sup Enf Ofcr	8	45,361 - 50,156	17	17	17	17	0
Typist 2	5	35,764 - 39,491	1	1	1	0	-1
Child Support Total			58	57	57	56	-1
HEAP Administration							
Commun Serv Aide	1	29,197 - 32,196	4	4	4	4	0

Department of Social Services - Economic Security Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Inc Mtce Spec	9	49,276 - 54,505	1	1	1	1	0
Inc Mtce Supv 1	11	56,606 - 62,649	1	1	1	1	0
Inc Mtce Wkr	7	41,709 - 46,097	10	10	10	10	0
HEAP Administration Total			16	16	16	16	0
Fraud And Abuse							
Case Worker	9	49,276 - 54,505	1	1	1	1	0
Clerk 1	2	30,426 - 33,561	1	1	1	1	0
Commun Serv Aide	1	29,197 - 32,196	1	1	1	1	0
Coord Elig Investgat	13	66,768 - 73,941	1	1	1	1	0
Inc Mtce Spec	9	49,276 - 54,505	6	6	6	6	0
Sr Welfare Fraud Inv	11	56,606 - 62,649	1	1	1	1	0
Supvsg Soc Svs Inv	12	60,279 - 66,731	1	1	1	1	0
Welfare Fraud Invest	10	52,953 - 58,590	8	8	8	8	0
Fraud And Abuse Total			20	20	20	20	0
SNAP							
Inc Mtce Spec	9	49,276 - 54,505	25	25	25	25	0
Inc Mtce Supv 1	11	56,606 - 62,649	7	7	7	7	0
Inc Mtce Supv 2	13	66,768 - 73,941	1	1	1	1	0
Inc Mtce Wkr	7	41,709 - 46,097	40	40	40	39	-1
SNAP Total			73	73	73	72	-1
Fair Hearings							
Commun Serv Aide	1	29,197 - 32,196	1	1	1	1	0
Inc Mtce Spec	9	49,276 - 54,505	5	5	5	5	0
Inc Mtce Supv 1	11	56,606 - 62,649	1	1	1	1	0
Fair Hearings Total			7	7	7	7	0
Systems							
Admin Anal (Soc Svs)	11	56,606 - 62,649	2	2	2	2	0
Admin Anal Aide (SS)	8	45,361 - 50,156	2	2	2	2	0
Ast Welf Mng Sys Co	33	64,324 - 85,272	1	0	0	0	0
Inc Mtce Spec	9	49,276 - 54,505	1	1	1	1	0
Inc Mtce Wkr	7	41,709 - 46,097	1	1	1	1	0
Information Sys Coor	12	60,279 - 66,731	1	1	1	0	-1
Mgmt Info Syst Tr Ss	10	52,953 - 58,590	1	1	1	1	0
Supv Adm Anl Soc Svs	31	53,556 - 70,998	2	0	0	0	0
Welfare Mng Sys Coor	35	77,287 - 102,457	1	1	1	1	0

Department of Social Services - Economic Security Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Systems Total			12	9	9	8	-1
Records							
Admin Assistant	9	49,276 - 54,505	0	0	1	1	1
Clerk 1	2	30,426 - 33,561	8	8	8	8	0
Clerk 2	5	35,764 - 39,491	2	2	2	2	0
Commun Serv Aide	1	29,197 - 32,196	5	5	5	3	-2
Record Clearance Sup	8	45,361 - 50,156	1	1	1	0	-1
Records Total			16	16	17	14	-2
Authorized Positions			440	433	434	420	-13

Social Services – Economic Security

Program Narrative

2018
Adopted

	Expenses Total	Local Dollars	Funded Staffing
D8110-Department of Social Services - Economic Security	229,428,504	134,112,133	384
D811020-DSS Admin Overhead F20	13,054,561	6,464,777	40
D811027-Day Care	20,516,536	878,365	12
D811009-HEAP	1,556,279	942,781	14
D811001-Temporary Assistance	73,509,458	25,685,934	110
D811004-Medicaid	108,214,783	97,770,566	72
D8110070000-SNAP	5,450,562	1,365,008	71
D8110080000-Child Support/Title IV-D	5,560,189	503,557	49
D8110100000-Fraud & Abuse	1,566,136	501,145	16

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

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

Systems: Integrates departmental information systems with the State Welfare Management Systems; operates and maintains centralized information systems; designs and manages all new automated systems; and provides systems-related staff training.

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

Day Care: The Day Care Program provides seamless funding for all day care slots in the community with the exception of those involving Title XX or child protective/preventive cases.

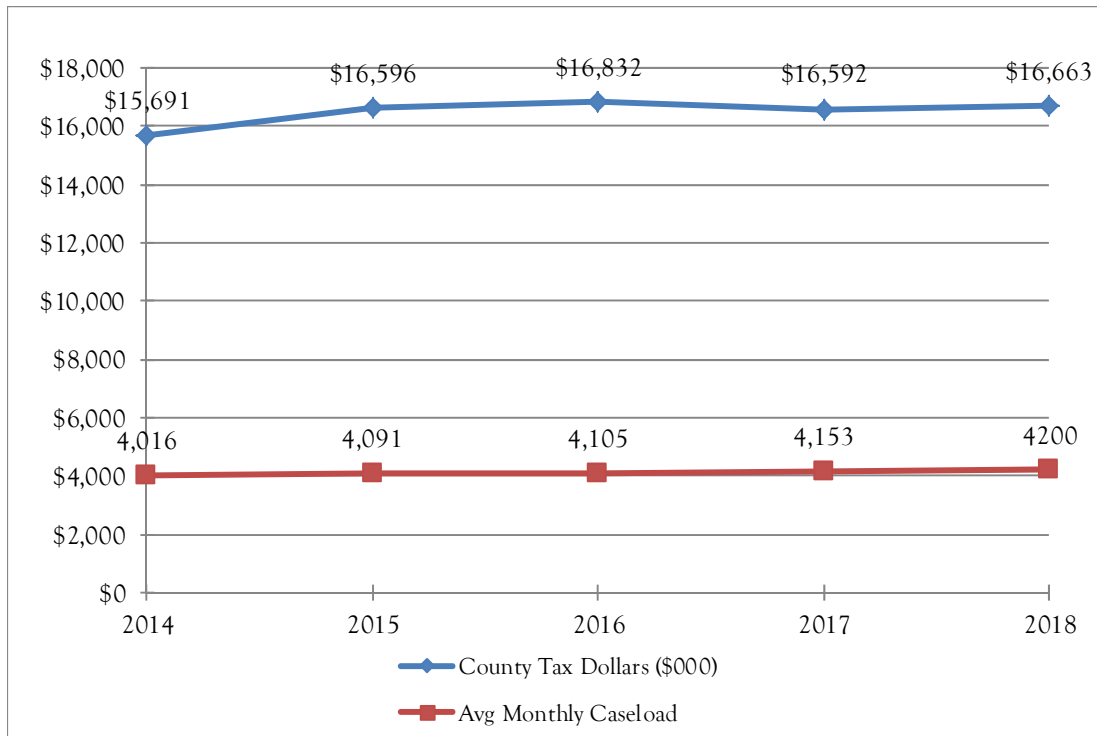
Energy Crisis Assistance (HEAP): The Federal Home Energy Assistance Program provides financial assistance to low-income households, helping to reduce the burden of escalating energy costs for temporary assistance recipients, the working poor and the elderly.

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

Safety Net: Safety Net Assistance provides financial assistance for needy persons who do not meet the eligibility requirements of federally administered or aided programs. Recipients include people with substantial physical or mental impairments which preclude employment, unemployed young adults who

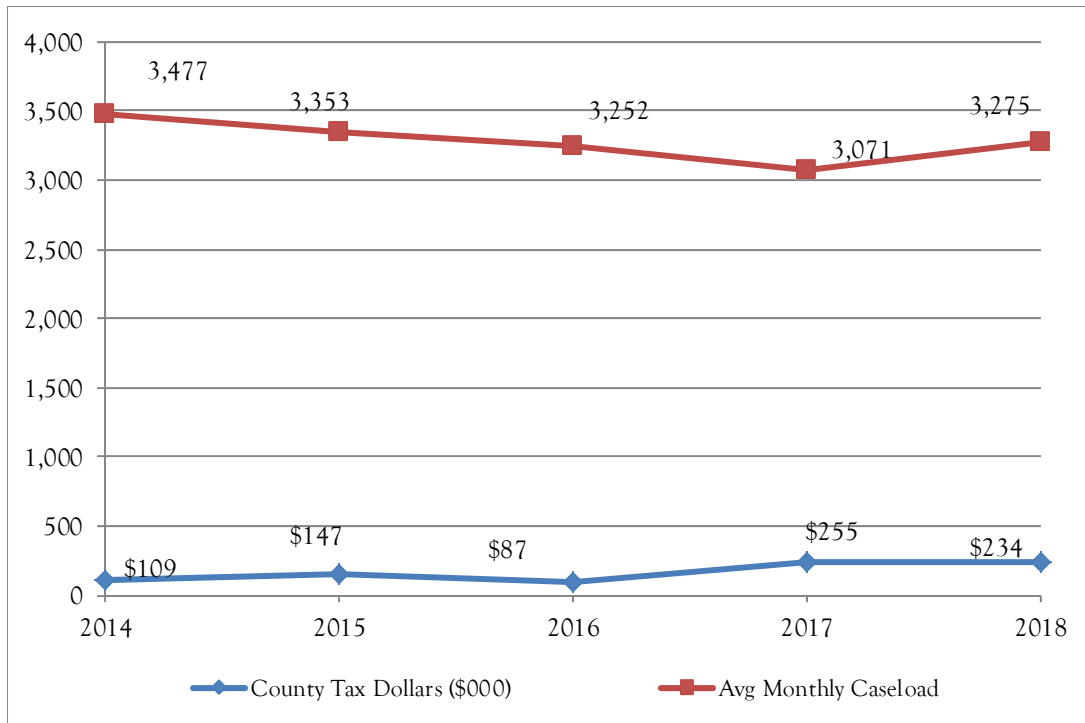
often have limited work experience or training, childless couples and families that lack a substantial attachment to the labor force, or those who have exhausted their benefits under the Family Assistance program. The Safety Net program also provides temporary assistance to persons awaiting eligibility determination for the Supplemental Security Income Program and assists them in appealing adverse decisions from Social Security Administration.

Safety Net



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.

Family Assistance



Emergency Assistance to Adults: The Emergency Assistance to Adults program provides assistance to aged, blind or disabled individuals and couples in Onondaga County who are eligible for or receiving Federal Supplemental Security Income payments and have applied for assistance to meet emergency needs, which if not met, would endanger the health, safety, or welfare of such persons.

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

Medical Assistance: Public Health Insurance or Medicaid is an assistance program designed to pay for the medical expenses of the poor and for those made poor by large medical care costs. Eligibility is based on category, income, and in some cases, resources. Local districts are responsible for evaluating initial applications and continuing coverage for individuals and families whose income, resources or medical bills fall within the eligibility standards. This assists individuals who are medically needy to obtain disability determinations. This area is broken up into two areas: Community and Chronic Care.

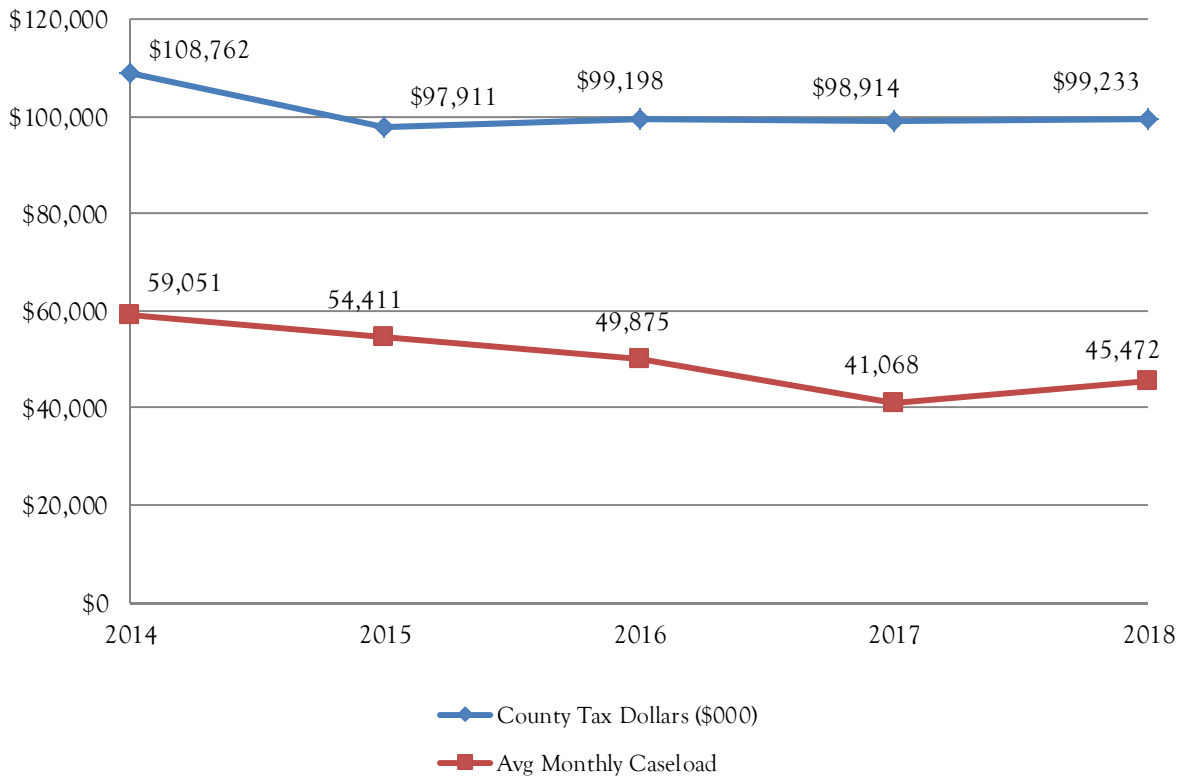
Community: Is medical care for individuals and families not in need of long term institutional or home care. Community Medicaid has changed as a result of the Affordable Care Act. Individuals applying for community coverage must now be screened to determine if they need to apply through the NYS Health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

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

Medical Assistance Payments to State: Medical Assistance (Title XIX of the Social Security Act, popularly

called Medicaid), ensures essential medical services for those unable to purchase health care for themselves. Medicaid recipients include persons and families receiving public assistance, and others deemed "medically needy" because their financial resources, and or income, even if above public assistance levels, are inadequate to purchase essential health care. The resource/income standards are established by Federal and State law.

Medical Assistance



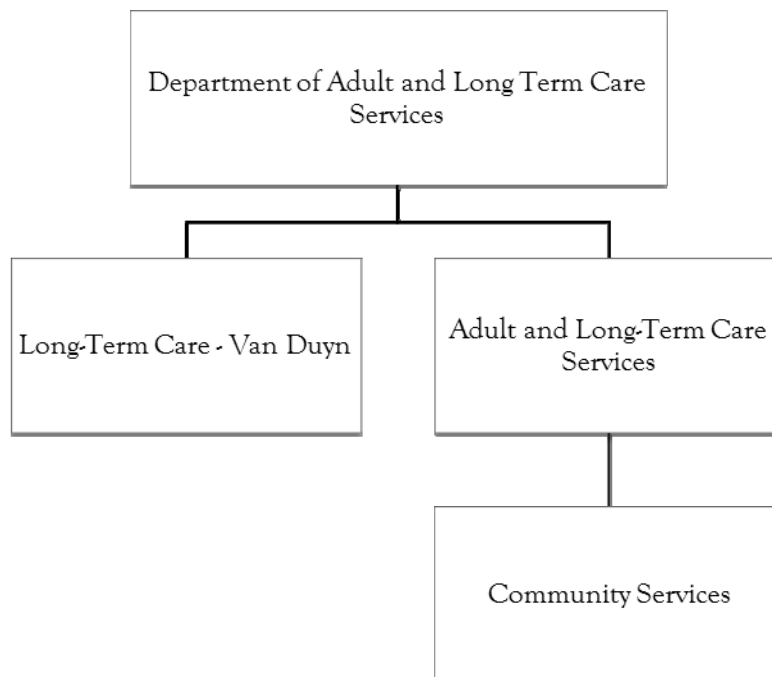
Supplemental Nutrition Assistance Program-SNAP: Is a federally funded program whose purpose is to reduce hunger and malnutrition among the members of low-income households. Supplemental Nutrition Assistance benefits are issued monthly to participants in the program. Benefits are provided through Electronic Benefit Transfer at grocery and other retail stores that have been authorized by the Supplemental Nutrition Assistance program. Eligibility and benefit amounts are based on household size, income, assets, and several other factors. The goal of the program is to provide a higher level of nutrition to income eligible individuals and families by enhancing their ability to purchase healthy food.

Child Support: The Child Support Enforcement program was established by Congress in 1975 as Title IV-D of the Social Security Act. The program provides assistance to custodial parents seeking court-ordered child support for their children. The program will establish paternity, and establish and enforce financial and medical support orders. Child support services must be provided automatically to all custodial parents with a child receiving public assistance. Services are provided upon request to all other eligible individuals. Support collected on behalf of children receiving public assistance is shared by federal, State and local governments as a repayment of public assistance paid to the family, thus providing relief to taxpayers.

Support collected for children not receiving public assistance is distributed directly to those families to help them remain self-sufficient.

Fraud & Abuse: Responsible for all investigations for the department. This includes assessing eligibility, investigating fraud referrals, computing overpayments, recouping those overpayments, preparing for prosecution cases of serious fraudulent activity, and performing other types of investigations as required.

Department of Adult and Long Term Care Services



D4920 - Department of Long Term Care – Van Duyn

Long Term Care – Van Duyn

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

Long Term Care - Van Duyn Budget

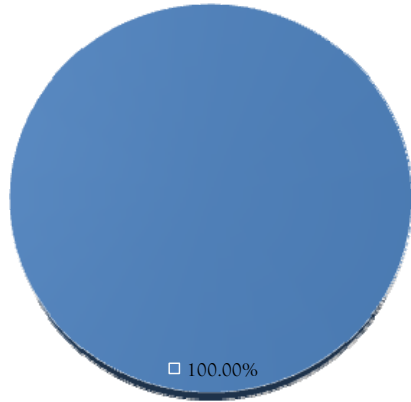
Page:D4920-Van Duyn Extended Care Division, F20014-Van Duyn Extended Care Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A694100-All Other Expenses	10,321	0	0	0	0
Subtotal Direct Appropriations	10,321	0	0	0	0
A691200-Employee Benefits-Interdepart	3,810,211	4,348,560	4,348,560	3,500,000	3,500,000
A694950-Interdepart Charges	715,815	821,225	821,225	340,382	340,382
Subtotal Interdepartmental Appropriations	4,526,026	5,169,785	5,169,785	3,840,382	3,840,382
Total Appropriations	4,536,347	5,169,785	5,169,785	3,840,382	3,840,382
A590043-Svcs Other Govts - Health	4,668,483	0	0	0	0
A590057-Other Misc Revenues	214,381	0	0	0	0
A590083-Appropriated Fund Balance	0	5,169,785	5,169,785	0	0
Subtotal Direct Revenues	4,882,864	5,169,785	5,169,785	0	0
A590070-Interfund Trans - Non Debt Svc	0	0	0	3,840,382	3,840,382
Subtotal Interdepartmental Revenues	0	0	0	3,840,382	3,840,382
Total Revenues	4,882,864	5,169,785	5,169,785	3,840,382	3,840,382
Local (Appropriations - Revenues)	(346,517)	0	0	0	0

Van Duyn Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

Appropriations

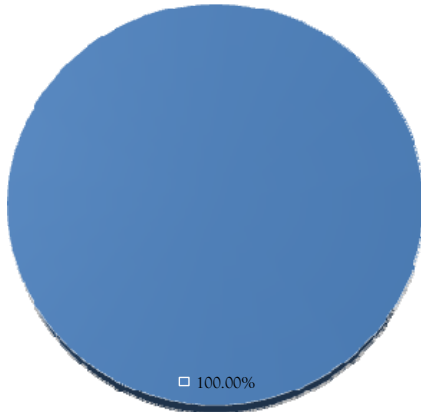


■ Interdepartmental Appropriation

Appropriation Adjustments

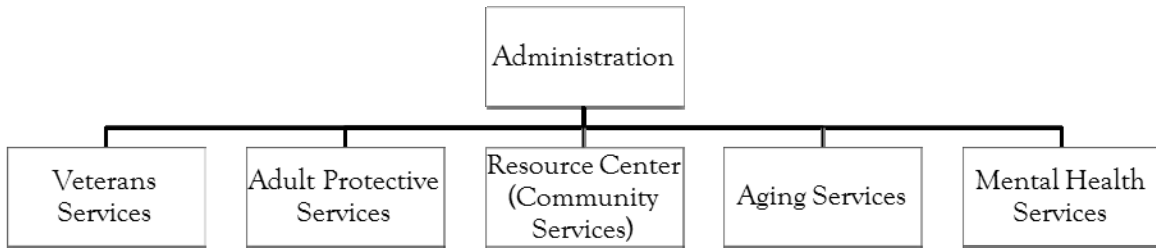
- Van Duyn Home and Hospital was transferred to Upstate Services Group as of November 30, 2013. There are, however, legacy costs associated with the facility that remain. These costs include retiree health, workers' compensation and debt service

Revenues



■ Other Financing Sources

D82 - Department of Adult and Long-Term Care Services



Department Mission

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

Department Vision

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

Department Goals

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

2017 Accomplishments

- The Department was awarded a "Partnership Innovation for Older Adults" grant from the NYS Office of Mental Health. The initiative, entitled the "Senior Health and Resource Partnership Project" (SHARP) seeks to increase the integration of aging and behavioral health services while addressing natural and manufactured barriers to service accessibility. The program is a 5-year demonstration with an award of \$1,000,000.
- An extended grant from the U.S. Department of Justice "Violence Against Women Project" in conjunction with Vera House, the Onondaga County District Attorney's Office, and the Onondaga County Sheriff's Department has enabled Adult Protective Services to increase staff training on identifying and assisting victims of elder abuse.
- The Long Term Care Resource Center/NY Connects developed a policy and procedure for completing the "Universal Assessment System" (UAS) for children receiving services through the "Care at Home Medicaid Waiver." Children, under age 18, receive services at home instead of in costly Skilled Nursing Facilities or in-hospital care.
- Mental Health led a process to develop a "Regional Crisis Center for Addictions" (RCAA) that is being built in Onondaga County. It will reduce the burden on local Emergency Rooms by insuring that people with addictions can be assessed, treated, and referred to care in a non-hospital setting.
- Mental Health procured funding for additional peer (lived experience) staffing, to support individuals with addictions and mental illness by assisting them in accessing treatment.
- New York Connects successfully implemented the roll-out of the program's new state-wide standardized "No Wrong Door Screen." The screen allows staff to provide person-centered recommendations for financial, physical and emotional health needs.
- The Office for Aging (OFA) launched an updated, user-friendly website which resulted in a 30% increase in on-line visits from older adults, caregivers and professionals.
- OFA was awarded a \$99,000 competitive grant from the New York State Department of Transportation to provide rides to low-income frail seniors and persons with disabilities of any age.
- OFA expanded the city and county-wide "Home Energy Assistance Program" (HEAP) outreach and application and assistance sites by 24% in order to reach a greater number of people to receive the income-stretching energy benefit.
- OFA video-recorded six Institute for Caregivers classes and made them available, on their website, 24/7 to caregivers and others. The "New to Medicare" class has received over 500 "hits" since it was posted a few months ago.
- The Veterans Service Agency authorized the burial allowances for 66 eligible, honorably discharged Onondaga County Veterans whose families were without the financial means to bury them.

Department of Adult and Long-Term Care Services Budget

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

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	2,359,252	1,935,400	2,198,593	2,328,287	2,328,287
A641020-Overtime Wages	1,143	0	0	0	0
A641030-Other Employee Wages	76,384	75,860	75,860	77,700	77,700
A693000-Supplies & Materials	17,412	31,194	31,194	24,660	24,660
A695700-Contractual Expenses Non-Govt	14,481,956	16,331,901	18,262,169	17,302,926	17,302,926
A694130-Maint, Utilities, Rents	14,043	26,351	26,351	27,371	27,371
A694080-Professional Services	23,452	89,825	89,825	63,625	63,625
A694100-All Other Expenses	199,170	167,799	167,799	178,726	173,726
A694010-Travel & Training	42,608	71,928	71,928	50,001	50,001
A668720-Transfer to Grant Expend	778,047	605,297	605,297	575,032	575,032
A692150-Furn, Furnishings & Equip	0	0	17,250	0	0
Subtotal Direct Appropriations	17,993,467	19,335,555	21,546,266	20,628,328	20,623,328
A691200-Employee Benefits-Interdepart	1,755,975	1,744,944	1,744,944	1,726,125	1,726,125
A694950-Interdepart Charges	1,089,611	1,175,956	1,175,956	948,708	948,103
Subtotal Interdepart Approps	2,845,586	2,920,900	2,920,900	2,674,833	2,674,228
Total Appropriations	20,839,053	22,256,455	24,467,166	23,303,161	23,297,556
A590013-Federal Aid - Health	1,738,864	900,612	900,612	1,795,264	1,795,264
A590015-Federal Aid - Social Services	2,210,903	1,774,089	1,774,089	2,050,427	2,050,427
A590023-State Aid - Health	11,973,759	13,806,150	14,433,150	14,602,696	14,602,182
A590025-State Aid - Social Services	756,077	804,064	804,064	730,080	730,080
A590026-State Aid - Other Econ Assist	25,587	25,587	25,587	25,587	25,587
A590033-County Svc Rev - Health	2,320	0	0	0	0
A590051-Rental Income	16,928	10,680	10,680	37,380	37,380
A590056-Sales of Prop & Comp for Loss	20	0	0	0	0
Subtotal Direct Revenues	16,724,457	17,321,182	17,948,182	19,241,434	19,240,920
A590060-Interdepart Revenue	26,586	29,420	29,420	29,500	29,500
Subtotal Interdepartmental Revenues	26,586	29,420	29,420	29,500	29,500
Total Revenues	16,751,043	17,350,602	17,977,602	19,270,934	19,270,420
Local (Appropriations - Revenues)	4,088,010	4,905,853	6,489,564	4,032,227	4,027,136

Department of Adult and Long-Term Care Services Grants Budget

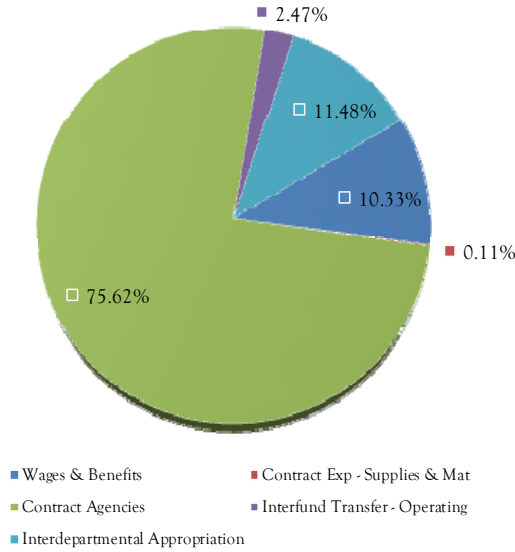
Page:D82-Department of Adult and Long-Term Care Services, F10030-General Grants Projects Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	868,219	851,713	851,713	849,388	849,388
A641030-Other Employee Wages	152,679	165,907	165,907	165,907	165,907
A693000-Supplies & Materials	11,208	37,400	37,400	37,400	37,400
A695700-Contractual Expenses Non-Govt	4,632,510	6,450,808	6,450,808	6,144,723	6,144,723
A694130-Maint, Utilities, Rents	8,318	8,800	8,800	8,800	8,800
A694080-Professional Services	20,229	20,000	20,000	7,000	7,000
A694100-All Other Expenses	10,446	11,300	11,300	11,200	11,200
A694010-Travel & Training	5,945	15,900	15,900	12,706	12,706
Subtotal Direct Appropriations	5,709,554	7,561,828	7,561,828	7,237,124	7,237,124
A691200-Employee Benefits-Interdepart	424,154	357,259	357,259	356,889	356,889
A694950-Interdepart Charges	199,101	266,824	266,824	266,824	266,824
Subtotal Interdepartmental Appropriations	623,255	624,083	624,083	623,713	623,713
Total Appropriations	6,332,809	8,185,911	8,185,911	7,860,837	7,860,837
A590016-Federal Aid - Other Econ Assist	2,359,883	2,583,000	2,583,000	2,373,000	2,373,000
A590015-Federal Aid - Social Services	0	1,000,000	1,000,000	1,000,000	1,000,000
A590026-State Aid - Other Econ Assistance	2,572,310	3,002,809	3,002,809	3,118,000	3,118,000
A590038-County Svc Rev - Home & Comm Svc	458,305	875,000	875,000	675,000	675,000
A590046-Svcs Other Govts - Other Econ Assist	25,000	25,000	25,000	25,000	25,000
A590057-Other Misc Revenues	4,445	10,000	10,000	10,000	10,000
Subtotal Direct Revenues	5,419,944	7,495,809	7,495,809	7,201,000	7,201,000
A590060-Interdepart Revenue	84,805	84,805	84,805	84,805	84,805
A590070-Interfund Trans - Non Debt Svc	778,047	605,297	605,297	575,032	575,032
Subtotal Interdepartmental Revenues	862,852	690,102	690,102	659,837	659,837
Total Revenues	6,282,796	8,185,911	8,185,911	7,860,837	7,860,837
Local (Appropriations - Revenues)	50,013	0	0	0	0

Department of Adult and Long-Term Care Services Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

Appropriations



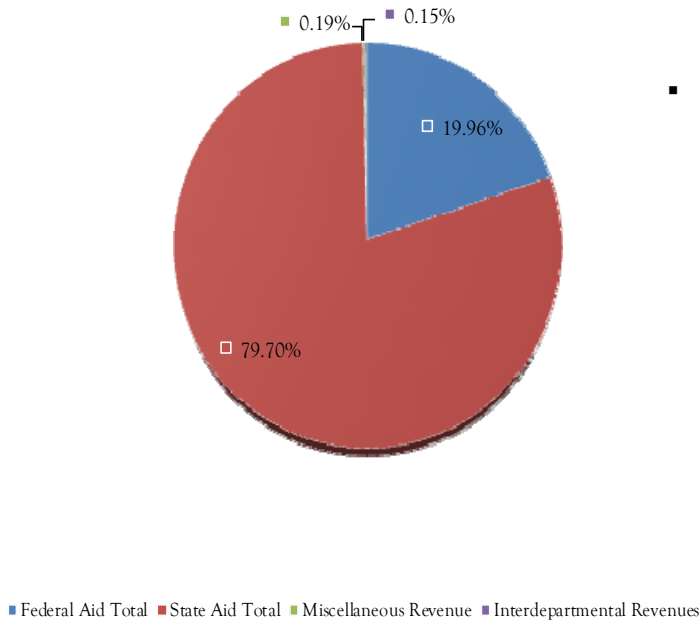
Appropriation Adjustments

- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$131,534
- **Contractual Expenses**
Net decrease of \$959,243 due primarily to mental health contract carry forwards supported by State Aid

Revenue Adjustments

- **Federal Aid**
Increase of \$1,170,990 due to Medicaid in the Resource Center Program and Mental Health Contract Services
- **State Aid**
Increase of \$95,048 due to additional Mental Health contracts and related state aid

Revenues



Adult and Long Term Care Services Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Adult's Administration							
Comm Adult LTC Svcs	38	101,853 - 135,023	1	1	1	1	0
Dep Comm Adlt LTC Sr	37	92,895 - 123,148	2	2	2	2	0
Secretary	24	37,200 - 49,314	1	1	1	1	0
Adult's Administration Total			4	4	4	4	0
Veteran's Administration							
Ast Dir Vets Svs	33	64,324 - 85,272	1	1	1	1	0
Vet Service Director	34	70,505 - 93,466	1	1	1	1	0
Vet Service Officer	9	49,276 - 54,505	2	2	2	2	0
Veteran's Administration Total			4	4	4	4	0
Adult Protective Services							
Case Supv B	11	56,606 - 62,649	4	4	4	3	-1
Case Worker	9	49,276 - 54,505	16	16	16	16	0
Clerk 1	2	30,426 - 33,561	1	1	1	1	0
Dir Adult Protective	33	64,324 - 85,272	1	1	1	1	0
Inc Mtce Wkr	7	41,709 - 46,097	1	1	1	1	0
Sr Caseworker	10	52,953 - 58,590	2	2	2	2	0
Adult Protective Services Total			25	25	25	24	-1
Resource Center							
Case Supv B	11	56,606 - 62,649	1	1	1	1	0
Case Worker	9	49,276 - 54,505	3	3	3	3	0
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Commun Hlth Nurs Sup	5	52,750 - 64,961	1	1	1	1	0
Commun Hlth Nurse	3	46,547 - 57,378	6	5	5	5	0
Typist 2	5	35,764 - 39,491	5	5	5	3	-2
Resource Center Total			17	16	16	14	-2
Aging Services							
Elderly Svcs Coord	9	49,276 - 54,505	1	1	1	1	0
Nutrition Svcs Coord	12	60,279 - 66,731	1	1	1	1	0
Proj Dir (Comm Svcs)	14	73,844 - 81,803	1	1	1	1	0
Proj Dir (EISEP)	12	60,279 - 66,731	1	1	1	1	0
Proj Dir MCOA Sr Emp	10	52,953 - 58,590	1	1	1	1	0
Proj Dir MCOA Sr Nut	13	66,768 - 73,941	1	1	1	1	0
Public Info Spec	11	56,606 - 62,649	1	1	1	1	0
Specialist Svcs Aging	10	52,953 - 58,590	1	1	1	1	0

Adult and Long Term Care Services Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Typist 2	5	35,764 - 39,491	1	1	1	1	0
Aging Services Total			9	9	9	9	0
Mental Health Administration							
Prog Mgr Mntl Health	15	81,205 - 89,981	1	1	1	1	0
Research Aide	7	41,709 - 46,097	1	1	1	1	0
Mental Health Administration Total			2	2	2	2	0
Mental Health Outpatient Treatment							
Coord Astd Outpat Tr	35	77,287 - 102,457	1	1	1	1	0
Mental Health Outpatient Treatment Total			1	1	1	1	0
Authorized Positions			62	61	61	58	-3

Department of Adult and Long-Term Care Services

Program Narrative

	2018		
	Expenses Total	Adopted Local Dollars	Funded Staffing
D82-Department of Adult and Long-Term Care Services	31,158,393	4,027,136	53
D8210-Adult and Long-Term Care Services Administration	1,451,269	451,269	4
D8220-Veteran's Services	687,275	646,028	4
D8230-Adult Protective Services	2,906,145	1,303,704	22
D8240-Resource Center	1,147,832	-14,574	12
D8250-Aging Services	7,250,913	590,076	8
D8260-Adult Mental Health Services	17,714,959	1,050,633	3

Administration: Defines the overall strategy and vision for the Adult and Long Term Care Department, including development of programs and the delivery of services to benefit vulnerable adults (age 18 and above) residing in Onondaga County. Provides oversight, direction and coordination of the department’s divisions, including budget and fiscal matters. Oversees and manages service contracts and contractor performance. Interfaces with relevant State and Federal Agencies who fund or regulate the activities of the Department, ensuring compliance with regulations and funding requirements.

Veterans Services: Provides service, information and advocacy to veterans, dependents, survivors, claimants and others regarding all benefits of the federal, state, and local governments available to veterans and their families.

Adult Protective Services: Provides mandated services to individuals 18 years or older who are unable to manage their own resources or carry out activities of daily living, and are unable to protect themselves from neglect or hazardous situations without assistance from others, and have no one available who is willing and able to provide assistance. Adult Protective must work with agencies dealing with aging, medical and mental health, legal issues, and law enforcement in an effort to maintain the client’s safety and autonomy. Services provided and arranged for clients include counseling services, advocacy and case management services including arranging for medical and mental health assessments, applying for benefits, finding alternative living arrangements, financial management services, and long-term legal interventions.

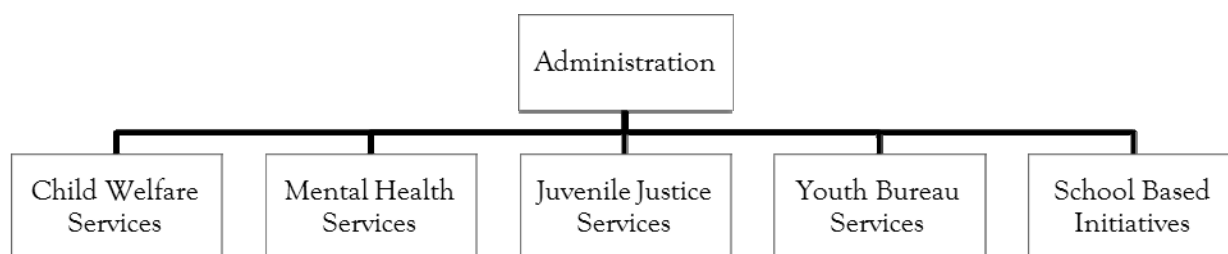
Resource Center (Community Services): Facilitates keeping residents who are disabled functioning in their home for as long as it is safe and feasible to do so. The Resource Center provides clinical nursing assessments for county residents of any age who are in receipt of Medicaid. The Center staff arranges for in-home personal care and other waiver and community-based programs to meet individual client needs.

Aging Services: Provides a comprehensive system of services for senior citizens, families and caregivers through advocacy, planning, coordination, direct services and funding.

Mental Health Services: Enables citizens of Onondaga County that have a mental illness, cognitive impairment, or chemical dependency, as well as their families, to achieve their maximum potential.

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

D83 - Department of Children and Family Services



Department Mission

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

Department Vision

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

Department Goals

- All children are safe
- All children achieve timely permanency
- All parents/primary caregivers meet the physical and emotional needs of their children
- All children are physically and emotionally healthy
- All children achieve academic success
- All children successfully transition to adulthood

2017 Accomplishments

- **Merged the Child Welfare Response Team and the PINS Diversion work with the ACCESS Team** – This merger provides a more comprehensive response model for the concerns of families and schools regarding the emotional and behavioral challenges experienced by youth.
- **Established two new classrooms at the McCarthy at Beard School to serve youth formerly treated at the Kasson Road Child Day Treatment center** – Upon closing the Kasson Road site, 12 Syracuse City School District students transitioned to two new classrooms. The students continue to receive mental health and educational services in a highly supportive setting while fully integrating into the existing school.
- **Expanded school-based mental health partnerships** – Partnerships were established with East Syracuse Minoa, Liverpool, North Syracuse, and Solvay Union Free school districts.
- **Family Court Appearance Ticket Process** – Starting in January 2017, all youth arrested and charged with a Juvenile Delinquency were issued tickets directing the youth/family to report to the Department at designated times/dates. The process has created a mechanism to engage with youth in closer proximity to the incident which resulted in arrest and will increase successful outcomes and accountability. The process will be extended to the Onondaga County Sheriff's Department in the summer of 2017 and all other local departments by the fall.
- **Racial/Ethnic Disparities (RED) Reduction Strategy** – The RED Group was created as part of a 2016 Capstone Project. The purpose of the group is to reduce disparities through education, gathering community feedback, and directly changing inequitable policies and practices.
- **Conditions of Confinement Reform** – In 2016 a team of trained individuals from the community conducted an assessment of the Hillbrook Juvenile Detention Facility and issued a report of their findings and recommendations for improvements to policies, procedures, and practices. In 2017, the group reconvened to provide ss best practices are implemented to bring the facility into a level of compliance that exceeds state standards for detention.
- **Achieving Results for Children and Families Results-Based Accountability Initiative** – In partnership with the NYS OCFS and the Bureau of Youth Development, the Department worked with community leaders on strategic planning and developed a Results-Based Accountability process in order to seek feedback on identified outcomes and indicators. This multi-tiered project will use feedback to identify strategies to improve departmental performance.
- **'Every Child Needs a Family' Initiative:** The County, in partnership with local foster care providers, began this initiative with the purpose of creating better permanency for youth who enter foster care. Changes in the foster care system include increasing supports for relative caregivers, increasing services for youth while in foster care to reduce lengths of stay, and focus on short term placements in institutions. This initiative aims at reducing the overall number of youth in foster care and re-entry into the foster care system.
- **Expedited foster care certification training for relative homes:** Working with Casey Family Program and the Redlich Horwitz Foundation, the County will expedite foster care training certification for relatives of children who come into the care and custody of the Department. It is proven that children who are supported by relative care givers are more likely to reunify with their family, achieve permanency and stay out of the child welfare system.
- **Established a Child Welfare Triage Team:** The triage team takes cases when children first come into the care of the Department. The team arranges for supports for relatives and kin, foster homes and placement agencies. The goal is to ensure all children get the supports they need in a timely manner in order to decrease the stress of placement on the child so that the focus can begin on permanency.

Department of Children and Family Services Budget

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

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	14,661,936	12,913,719	13,437,025	13,668,736	13,668,736
A641020-Overtime Wages	768,129	506,440	506,440	506,440	506,440
A641030-Other Employee Wages	636,989	402,386	402,386	402,386	402,386
A693000-Supplies & Materials	341,465	442,524	424,792	360,258	345,258
A695700-Contractual Expenses Non-Govt	14,024,567	14,043,733	15,008,447	15,403,913	15,488,913
A661060-Juvenile Delinquents	2,878,685	3,245,220	3,245,220	3,073,665	3,073,665
A661070-State Training Schools	604,749	1,500,000	1,500,000	1,500,000	1,500,000
A661100-Foster Care	32,863,732	28,229,238	28,054,238	25,267,207	25,267,207
A694130-Maint, Utilities, Rents	339,795	646,604	409,155	291,900	291,900
A694080-Professional Services	747,055	899,906	766,284	369,320	369,320
A694100-All Other Expenses	242,578	266,227	266,227	244,430	244,430
A694010-Travel & Training	348,728	375,261	386,036	283,156	283,156
A694060-Insurance Policies	48,175	62,000	62,000	62,000	62,000
A668520-Local Direct Support-Grant Projects	200,000	200,000	200,000	200,000	200,000
A668720-Transfer to Grant Expend	560,326	560,326	560,326	560,326	560,326
A692150-Furn, Furnishings & Equip	7,189	0	0	0	0
Subtotal Direct Appropriations	69,274,098	64,293,584	65,228,577	62,193,737	62,263,737
A691200-Employee Benefits-Interdepart	8,812,244	10,154,428	10,154,428	8,804,765	8,804,765
A694950-Interdepart Charges	6,307,222	6,598,338	6,598,338	6,807,190	6,798,600
A699690-Transfer to Debt Service Fund	459,425	369,306	369,306	431,561	431,561
Subtotal Interdepartmental Appropriations	15,578,891	17,122,072	17,122,072	16,043,516	16,034,926
Total Appropriations	84,852,989	81,415,656	82,350,649	78,237,253	78,298,663
A590010-Federal Aid - General Government Support	18,511	31,858	31,858	0	0
A590013-Federal Aid - Health	919,020	1,069,323	1,069,323	891,423	891,423
A590015-Federal Aid - Social Services	25,402,183	22,792,321	22,792,321	22,603,521	22,600,300
A590020-State Aid - General Govt Support	655	1,809	1,809	0	0
A590023-State Aid - Health	6,290,238	6,646,952	7,128,741	6,584,100	6,584,100
A590025-State Aid - Social Services	24,733,530	24,788,085	24,788,085	24,948,769	24,945,548
A590027-State Aid - Culture & Rec	677,717	677,717	677,717	655,659	655,659
A590033-County Svc Rev - Health	800,073	2,237,713	2,237,713	219,602	219,602
A590035-County Svc Rev - Social Services	1,156,089	981,000	981,000	975,000	975,000
A590047-Svcs Other Govts - Culture & Rec	276,743	269,269	269,269	207,223	207,223
A590051-Rental Income	20,025	21,360	21,360	30,705	30,705
A590056-Sales of Prop and Comp for Loss	908	0	0	0	0
Subtotal Direct Revenues	60,295,691	59,517,407	59,999,196	57,116,002	57,109,560
A590060-Interdepart Revenue	113	2,500	2,500	0	0
Subtotal Interdepartmental Revenues	113	2,500	2,500	0	0
Total Revenues	60,295,804	59,519,907	60,001,696	57,116,002	57,109,560
Local (Appropriations - Revenues)	24,557,185	21,895,749	22,348,953	21,121,251	21,189,103

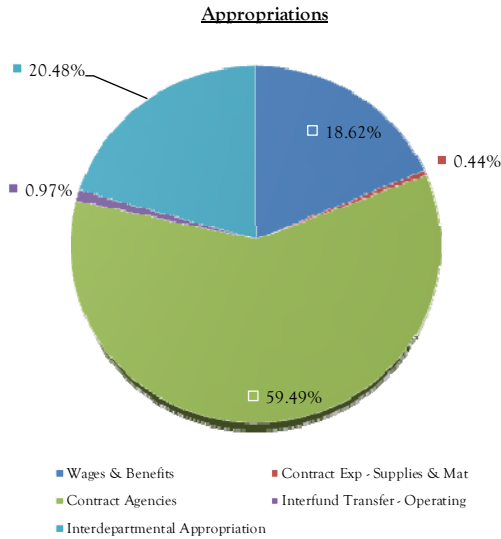
Department of Children and Family Services Grants Budget

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

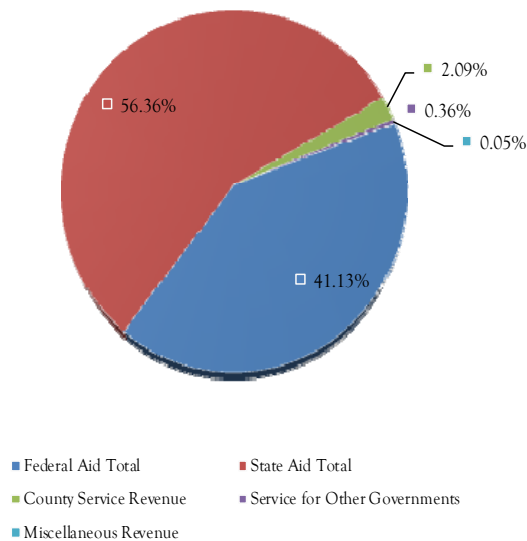
Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	126,784	177,108	177,108	113,644	113,644
A641020-Overtime Wages	9,269	15,000	15,000	10,000	10,000
A693000-Supplies & Materials	41,606	0	0	0	0
A695700-Contractual Expenses Non-Govt	6,978,099	12,297,143	12,197,443	11,868,139	11,868,139
A694130-Maint, Utilities, Rents	7,606	0	0	0	0
A694080-Professional Services	32,364	0	99,700	0	0
A694100-All Other Expenses	2,115	0	0	0	0
A694010-Travel & Training	415	0	0	0	0
Subtotal Direct Appropriations	7,198,257	12,489,251	12,489,251	11,991,783	11,991,783
A691200-Employee Benefits-Interdepart	34,803	131,551	131,551	66,951	66,951
A694950-Interdepart Charges	0	22,500	22,500	15,000	15,000
Subtotal Interdepartmental Appropriations	34,803	154,051	154,051	81,951	81,951
Total Appropriations	7,233,061	12,643,302	12,643,302	12,073,734	12,073,734
A590013-Federal Aid - Health	772,919	1,000,000	1,226,000	1,046,806	1,046,806
A590015-Federal Aid - Social Services	90,040	2,399,806	2,123,956	2,353,000	2,353,000
A590023-State Aid - Health	0	0	49,850	0	0
A590025-State Aid - Social Services	4,749,166	6,698,170	6,698,170	6,203,602	6,203,602
A590057-Other Misc Revenues	1,084,724	1,785,000	1,785,000	1,710,000	1,710,000
Subtotal Direct Revenues	6,696,849	11,882,976	11,882,976	11,313,408	11,313,408
A590070-Interfund Trans - Non Debt Svc	760,326	760,326	760,326	760,326	760,326
Subtotal Interdepartmental Revenues	760,326	760,326	760,326	760,326	760,326
Total Revenues	7,457,175	12,643,302	12,643,302	12,073,734	12,073,734
Local (Appropriations - Revenues)	(224,114)	0	0	0	0

Department of Children and Family Services Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



Revenues



Appropriation Adjustments

- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$231,711
- **Contractual Expenses**
Net increase of \$480,466 primarily due to contracts to prevent youth from entering Foster Care
- **Foster Care**
Net decrease of \$2,787,031 due to fewer Care Days and using services to keep kids in their residence
- **Juvenile Delinquents**
Net decrease of \$171,555 due to fewer care days
- **Maintenance, Utilities, Rents**
Net decrease of \$117,255 due to no longer renting space for Clinic and Day Treatment
- **Professional Services**
Net decrease of \$396,964 due to reduced Mental Health Clinic and Day Treatment expenses

Revenue Adjustments

- **Federal Aid**
Net decrease of \$401,779 due to decreased program expenses
- **State Aid**
Net decrease of \$411,045 due to decreased program expenses
- **County Service Revenue**
Net decrease of \$2,024,111 due to reduced Mental Health Clinic and Day Treatment expenses and services

Department of Children and Family Services Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Admin Of Children And Family Services							
Comm Child Fam Srvs	38	101,853 - 135,023	1	1	1	1	0
Dep Comm Chld Fm Srv	37	92,895 - 123,148	1	1	1	1	0
Sp Ast Com Chld Fam	33	64,324 - 85,272	0	1	1	1	0
Admin Of Children And Family Services Total			2	3	3	3	0
Youth Bureau							
Dir Of Youth Bureau	33	64,324 - 85,272	0	1	1	1	0
Prog Coord (R & H Y)	10	52,953 - 58,590	1	1	1	1	0
Prog Monitor	9	49,276 - 54,505	2	2	2	2	0
Project Coord	31	53,556 - 70,998	1	1	1	1	0
Research Coord (CCYB)	33	64,324 - 85,272	1	1	1	1	0
Youth Bureau Total			5	6	6	6	0
Child Welfare Services Admin							
Admin Assistant	9	49,276 - 54,505	1	1	1	1	0
Ast Dir Child Welfare	33	64,324 - 85,272	2	2	2	2	0
Case Supv A	13	66,768 - 73,941	1	1	1	1	0
Case Worker	9	49,276 - 54,505	4	4	4	4	0
Clerk 2	5	35,764 - 39,491	3	3	3	3	0
Commun Serv Aide	1	29,197 - 32,196	2	2	2	2	0
Commun Serv Worker	7	41,709 - 46,097	4	4	4	4	0
Dep Comm Chld Fm Srv	37	92,895 - 123,148	1	1	1	1	0
Inc Mtce Spec	9	49,276 - 54,505	1	1	1	1	0
Inc Mtce Wkr	7	41,709 - 46,097	4	4	4	4	0
Psy Social Wrk 1 Cln	11	56,606 - 62,649	1	1	1	1	0
Secretary	24	37,200 - 49,314	1	1	1	1	0
Soc Ser Prgm Coord	35	77,287 - 102,457	1	1	1	1	0
Typist 2	5	35,764 - 39,491	1	1	1	1	0
Child Welfare Services Admin Total			27	27	27	27	0
Investigations							
Case Supv A	13	66,768 - 73,941	2	2	2	2	0
Case Supv B	11	56,606 - 62,649	12	12	12	12	0
Case Worker	9	49,276 - 54,505	72	72	72	68	-4
Case Worker Span Sp	9	49,276 - 54,505	2	2	2	2	0
Caseworker Min Grp S	9	49,276 - 54,505	0	3	3	3	0
Sr Caseworker	10	52,953 - 58,590	11	11	11	8	-3
Investigations Total			99	102	102	95	-7

Department of Children and Family Services Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Direct Preventive							
Case Supv A	13	66,768 - 73,941	1	1	1	1	0
Case Supv B	11	56,606 - 62,649	6	6	6	5	-1
Case Worker	9	49,276 - 54,505	24	24	24	23	-1
Case Worker Span Sp	9	49,276 - 54,505	2	2	2	2	0
Sr Caseworker	10	52,953 - 58,590	2	2	2	2	0
Direct Preventive Total			35	35	35	33	-2
Foster Care Admin							
Case Supv A	13	66,768 - 73,941	1	1	1	1	0
Case Supv B	11	56,606 - 62,649	11	10	10	9	-1
Case Worker	9	49,276 - 54,505	57	56	56	55	-1
Sr Caseworker	10	52,953 - 58,590	1	1	1	1	0
Foster Care Admin Total			70	68	68	66	-2
Children And Youth WRAP Services							
Admin Assistant	9	49,276 - 54,505	1	1	1	1	0
Dir Outpatient Serv	35	77,287 - 102,457	1	1	1	1	0
Children And Youth WRAP Services Total			2	2	2	2	0
Mental Health Daytreatment							
Ast Dir Day Tre Serv	33	64,324 - 85,272	1	0	0	0	0
Child Care Worker 1	5	35,764 - 39,491	5	4	4	2	-2
Child Care Worker 2	7	41,709 - 46,097	1	1	1	0	-1
Clinical Psychol	15	81,205 - 89,981	1	1	0	0	-1
Dir Day Treat Serv	35	77,287 - 102,457	1	0	0	0	0
PH Nurse	3	46,547 - 57,378	1	1	1	1	0
Psy Social Worker 1	11	56,606 - 62,649	1	1	1	1	0
Psy Social Worker 2	13	66,768 - 73,941	3	3	3	2	-1
Psy Social Wrk 1 Cln	11	56,606 - 62,649	1	1	1	1	0
Psy Social Wrk 2 Cln	13	66,768 - 73,941	1	1	1	1	0
Reg Nurse	2	45,114 - 55,495	1	1	1	1	0
Stenographer 2	6	38,816 - 42,882	1	1	1	1	0
Mental Health Daytreatment Total			18	15	14	10	-5
Mental Health Clinic							
Clinical Psychol	15	81,205 - 89,981	1	1	0	0	-1
Nurse Prac (Psych)	6	66,261 - 73,636	1	1	0	0	-1

Department of Children and Family Services Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Psy Social Worker 1	11	56,606 - 62,649	1	1	0	0	-1
Psy Social Wrk 1 Cln	11	56,606 - 62,649	3	3	0	0	-3
Psy Social Wrk 2 Cln	13	66,768 - 73,941	1	1	0	0	-1
Typist 1	3	31,677 - 34,951	1	0	0	0	0
Mental Health Clinic Total			8	7	0	0	-7
Mental Health Family							
Commun Support Wkr	7	41,709 - 46,097	3	3	3	3	0
Psy Social Wrk 2 Cln	13	66,768 - 73,941	1	1	1	1	0
Mental Health Family Total			4	4	4	4	0
Juvenile Justice							
Admin Ofcr Hillbrook	32	58,691 - 77,804	1	1	1	1	0
Ast Dir Juv Det Serv	34	70,505 - 93,466	1	1	1	1	0
Casework Supervisor	13	66,768 - 73,941	1	1	1	1	0
Child Care Worker 1	5	35,764 - 39,491	2	2	2	2	0
Child Care Worker 2	7	41,709 - 46,097	1	1	1	1	0
Custodial Worker 1	2	30,426 - 33,561	1	1	1	0	-1
Det Home Aide	5	35,764 - 39,491	12	12	12	12	0
Det Home Counselor 2	11	56,606 - 62,649	5	5	5	5	0
Det Home Soc Wk Ast	9	49,276 - 54,505	0	2	2	2	0
Dir Juv Just & Deten	36	84,730 - 112,323	1	1	1	1	0
Dir Of Op Hillbrook	33	64,324 - 85,272	1	1	1	1	0
Teacher	12	60,279 - 66,731	2	2	2	2	0
Juvenile Justice Total			28	30	30	29	-1
Child Welfare Info And Referral							
Case Worker	9	49,276 - 54,505	1	0	0	0	0
Child Welfare Info And Referral Total			1	0	0	0	0
School Based Direct Mental Health Supp							
Child Care Supv	9	49,276 - 54,505	1	1	1	1	0
Child Care Worker 1	5	35,764 - 39,491	3	3	3	3	0
Child Care Worker 2	7	41,709 - 46,097	4	4	4	4	0
School Based Direct Mental Health Supp Total			8	8	8	8	0
Authorized Positions			307	307	299	283	-24

Department of Children and Family Services

Program Narrative

	2018		
	Expenses Total	Local Dollars	Funded Staffing
D83-Department of Children and Family Services	90,372,397	21,189,103	249
D8310-Children & Family Services Administration	471,658	471,658	3
D8320-Youth Bureau Services	1,185,979	323,097	4
D8330-Child Welfare Services	59,134,452	14,346,679	199
D8340-Children & Family Mental Health Services	6,637,225	1,170,671	10
D8350-Juvenile Justice Services	12,534,037	4,927,228	26
D8360-School Based Initiatives	10,409,046	-50,230	7

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

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

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

Mental Health Services: Mental Health services are provided to both children and families who are actively involved in Child Welfare and/or Juvenile Justice, as well those who are seeking services voluntarily, to help promote better individual and family functioning.

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

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

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

Physical Services

Section 5

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D03 - Physical Services - Authorized Agencies

Department Mission

The Physical Services Authorized Agencies work to maintain and protect the County's land and water resources.

The Cornell Cooperative Extension is an educational organization that disseminates information and leadership techniques to individuals, families and communities. Core programs include:

- Nutrition and Health: Nutrition monitoring, healthy food choices and food safety
- Individual and Family Well-Being: strong family relationships, basic financial management
- Youth Development: leadership and citizenship skill-building activities for 4-H members, work force preparation
- Agriculture Competitiveness and Profitability: Water quality (nutrient management and non-point source pollution), farm business management practices and dairy science

The Onondaga County Soil and Water Conservation District is a special purpose district responsible for protecting and improving natural resources in Onondaga County. The District provides soil and water conservation programs to all residents of the County and implements solutions to priority non-point source water pollution problems. The agency administers conservation education programs throughout the County, with an emphasis on City schools.

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

Physical Services - Authorized Agencies Budget

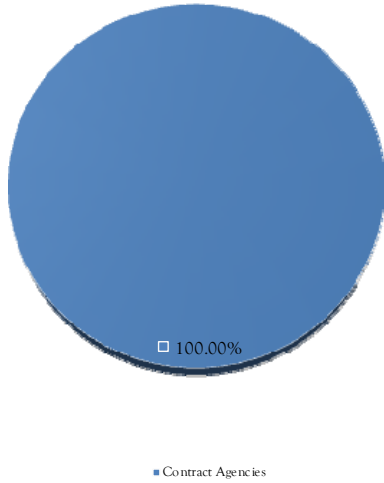
Page:D0300000000-Authorized Agencies - Physical Services, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A695700-Contractual Expenses Non-Govt	7,000	60,000	60,000	0	0
A659690-Centers For Nature Education	12,500	12,500	12,500	12,500	12,500
A659710-Cooperative Extension Assn	186,979	186,979	186,979	186,979	186,979
A659720-Onon Soil & Water Conserv	112,500	112,500	112,500	112,500	112,500
Subtotal Direct Appropriations	318,979	371,979	371,979	311,979	311,979
 Total Appropriations	 318,979	 371,979	 371,979	 311,979	 311,979
A590005-Non Real Prop Tax Items	12,500	12,500	12,500	12,500	12,500
Subtotal Direct Revenues	12,500	12,500	12,500	12,500	12,500
 Total Revenues	 12,500	 12,500	 12,500	 12,500	 12,500
 Local (Appropriations - Revenues)	 306,479	 359,479	 359,479	 299,479	 299,479

Physical Services – Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program

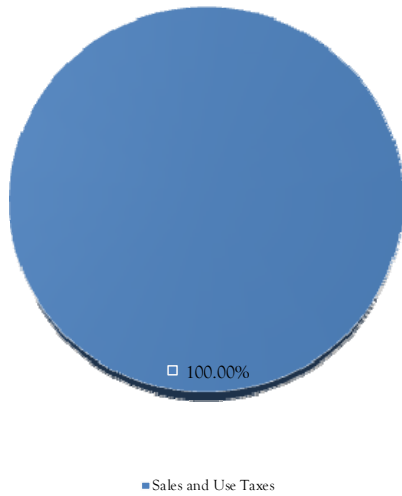
Appropriations



Appropriation Adjustments

- No major funding adjustments

Revenues



D36 - Office of Environment

Office of Environment

Department Mission

To protect and restore Onondaga County's natural resources, ensuring a healthy and sustainable environment for all

Department Vision

Establish the County as a national leader in environmental stewardship and green innovation

Department Goals

- Onondaga County government's culture, daily operations, and capital plans are infused with principles of environmental stewardship and green innovation
- Onondaga Lake and its shorelines are restored as an ecological, recreational, and cultural benefit to the region
- Greenhouse gas emissions from County operations are reduced by 5% over 5 years
- Land development patterns in Onondaga County are sustainably developed using smart growth principles
- Environmental mandates and legal requirements are met

2017 Accomplishments

- Continued to implement Ash Tree Management Strategy for Onondaga County. With the support of the Onondaga County Soil and Water Conservation District, continued cuttings, inoculation and planting schedule as outlined in the County Ash Tree Management Plan.
- Participated in EAB community groups for the public education of EAB and to exchange implementation information.
- Continued to coordinate the County's internal and external technical and legal efforts to address Onondaga Lake Superfund cleanup and liability issues, including Natural Resource Damages, EPA's and DEC's cost recovery claim against the County, EPA's designation of the County as a Potentially Responsible Party with regard to the Lower Ley Creek Superfund sub-site and remedial investigation/feasibility study (RI/FS), Record of Decision (ROD) actions undertaken by Honeywell on County-owned property (e.g., Wastebeds 1-8 and Murphy's Island).
- Continued working with Onondaga County Economic Development Office and the Onondaga County Industrial Development Agency (OCIDA) on the former Roth Steel remediation site. The site now has an approved interim remedial measure (IRM) as well as a site-wide testing plan under review.
- Worked with Honeywell and NYDEC to coordinate schedules on site projects so that operation of the Lakeview Amphitheater, construction of site projects and remediation efforts.
- Worked with municipalities, County departments and the Legislature advisory board on efforts to reduce tick-borne disease exposure. The outcome of these efforts is a countywide policy to reduce human exposure to tick-borne disease and provide support to local governments that wish to manage the issue locally.
- Participated in the Tully Mudboil Advisory Board.
- Continued to participate in the Onondaga Lake Watershed Partnership and the Onondaga County Environmental Health Committee.

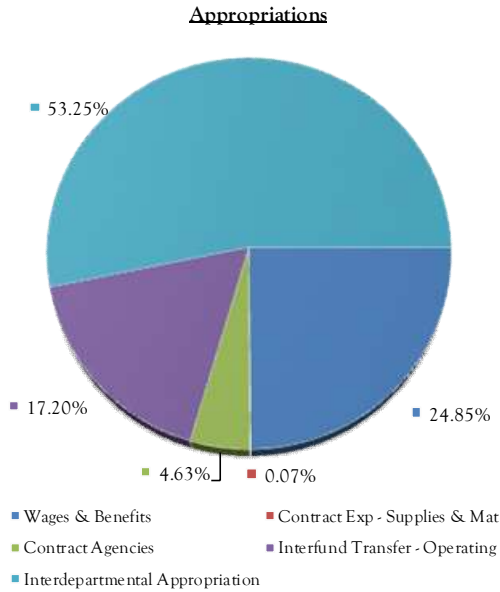
Office of Environment Budget

Page:D3600000000-Office Of Environment, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	171,714	173,322	173,322	144,472	144,472
A693000-Supplies & Materials	184	400	300	400	400
A694130-Maint, Utilities, Rents	679	800	1,021	800	800
A694080-Professional Services	0	0	0	25,000	25,000
A694100-All Other Expenses	283	300	300	300	300
A694010-Travel & Training	429	800	800	800	800
A668720-Transfer to Grant Expend	100,000	0	0	0	100,000
Subtotal Direct Appropriations	273,289	175,622	175,743	171,772	271,772
A691200-Employee Benefits-Interdepart	83,914	99,691	99,691	76,440	76,440
A694950-Interdepart Charges	60,047	55,250	55,250	52,132	52,132
A699690-Transfer to Debt Service Fund	0	0	0	181,000	181,000
Subtotal Interdepartmental Appropriations	143,961	154,941	154,941	309,572	309,572
Total Appropriations	417,249	330,563	330,684	481,344	581,344
A590060-Interdepart Revenue	183,614	330,856	330,856	481,344	481,344
Subtotal Interdepartmental Revenues	183,614	330,856	330,856	481,344	481,344
Total Revenues	183,614	330,856	330,856	481,344	481,344
Local (Appropriations - Revenues)	233,635	(293)	(172)	0	100,000

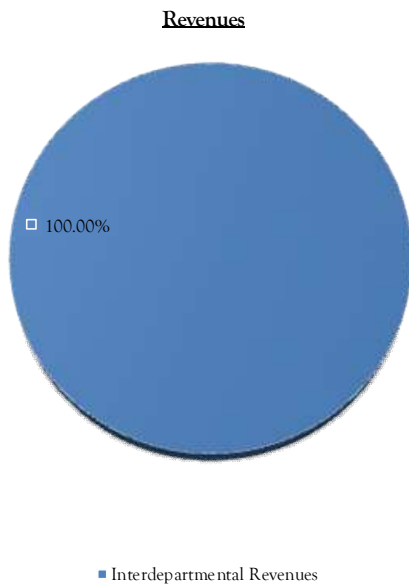
Office of Environment Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



Appropriation Adjustments

- **Personnel**
Create and Funding of 1 new title and the removal of an existing title results in a \$28,850 decrease in personnel charges
- **Professional Services**
Increase of \$25,000 for energy consulting, offset by the decrease in personnel services
- **Transfer to Grant**
Increase of \$100,000 for Deer Tick Management
- **Debt Service**
Increase of \$181,000 to support Principal Payments for the Ash Tree Management project



Office of Environment Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Office Of Environment							
Dir Energy & Sustain	34	70,505 - 93,466	1	1	0	0	-1
Env Policy Analyst	32	58,691 - 77,804	0	0	1	1	1
Environ Director	35	77,287 - 102,457	1	1	1	1	0
Office Of Environment Total			2	2	2	2	0
Authorized Positions			2	2	2	2	0

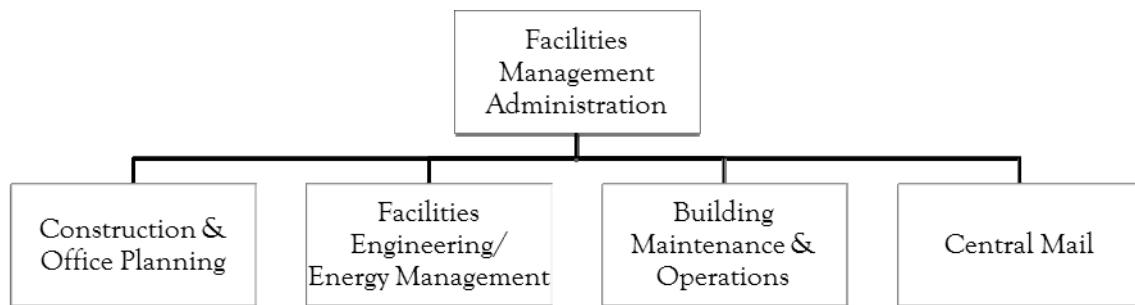
Office of Environment

Program Narrative

	2018		
	Expenses	Local	Funded
	Total	Dollars	Staffing
D360000000-Office Of Environment	581,344	100,000	2

Office of Environment: The Office of the Environment exists to develop and coordinate programs, activities and policies to reduce the County's environmental liabilities, to assist in the development of strategies to incorporate the principles of sustainability into the County's culture, policies and programs and to promote responsible stewardship of natural resources for which the County is accountable.

D05 - Facilities Management



Department Mission

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

Department Vision

To meet and exceed our customers' expectations

Department Goals

- Buildings and infrastructure operate effectively and efficiently
- Visitors and staff are safe and secure
- A six-year capital improvement plan is developed and implemented

2017 Accomplishments

- Serviced various County departments with design, planning, budgeting, project management, program study and implementations of several office renovations. In-house design and County skilled trades were utilized in most of the reorganization and remodeling projects.
- We managed architectural and engineering term services for capital projects.

Examples are-

- Masonry restoration of the Civic Center mechanical penthouse
- Theater ADA restroom improvements
- National Grid vault repairs
- Community Garage stairwell repairs
- Courthouse roof and parapet repairs
- Plaster and painting repairs in Legislative offices
- Provided architectural design and project development for a renovation to the 7th floor Civic Center.
- Provided project development and program study for a renovation to the 2nd floor Civic Center
- Provide architectural design to Corrections for a light maintenance building
- Provided architectural design for various library branch improvements
- Provided design for a roof replacement at E911
- Managed the design of a hot water replacement project at the Justice Center. Provided project management for the construction.
- Provided design development, oversight and construction project management for the Lakeview Park concession building
- Provided design development, oversight and construction project management for new dock and landing at Lakeview point
- Provided design and management for the PSB granite replacements
- Provided design development and project management for asbestos removals at the 2nd floor PSB
- Provided design for Oncenter garage repairs
- Provided project oversight and management for the Connective Corridor and Civic Strip projects.
- Provided design and planning for Court Room renovations
- Managed many vendor service contracts
- Managed contract custodial services
- Managed parking vendor
- Provided stock room services
- Performed routine custodial services, proshred, and material transport
- Performed over 7000 work orders between custodial, maintenance and skilled trades
- Assisted in capital planning for Hillbrook, CFS and E911
- Performed the driver/messenger services
- Perform and delivered the mail services
- Performed grounds care for the downtown complex
- Performed routine and emergency snow removal services
- Performed the recycling services and salvage

Facilities Management Budget

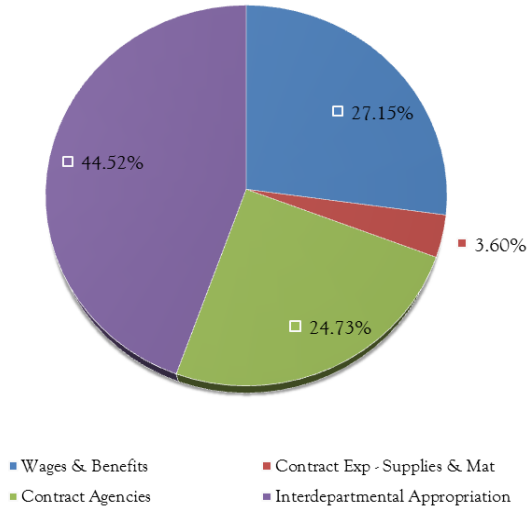
Page:D05-Facilities Management, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	6,220,670	6,043,933	5,843,908	6,116,000	6,116,000
A641020-Overtime Wages	310,754	175,000	175,000	175,000	170,000
A641030-Other Employee Wages	144,506	205,115	205,115	160,191	160,191
A691250-Employee Benefits	24,156	41,600	41,600	23,920	23,920
A693000-Supplies & Materials	830,095	988,238	1,138,696	857,914	857,914
A694130-Maint, Utilities, Rents	3,708,898	4,404,713	4,953,551	3,708,898	3,708,898
A694080-Professional Services	277,772	462,206	531,652	389,020	364,020
A694100-All Other Expenses	1,792,982	1,894,632	1,953,700	1,798,089	1,798,089
A694010-Travel & Training	17,398	31,840	37,590	22,610	22,610
A671500-Automotive Equipment	25,522	0	0	0	0
A674600-Provision for Capital Projects	400,000	0	0	0	0
Subtotal Direct Appropriations	13,752,754	14,247,277	14,880,811	13,251,642	13,221,642
A691200-Employee Benefits-Interdepart	3,773,475	3,932,128	3,932,128	3,731,710	3,731,710
A694950-Interdepart Charges	2,044,811	1,982,193	1,982,193	2,169,980	2,166,133
A699690-Transfer to Debt Service Fund	3,858,002	4,139,281	4,139,281	4,709,898	4,709,898
Subtotal Interdepart Appropriations	9,676,287	10,053,602	10,053,602	10,611,588	10,607,741
Total Appropriations	23,429,041	24,300,879	24,934,413	23,863,230	23,829,383
A590020-State Aid - General Govt Support	362,808	455,483	455,483	484,712	484,712
A590030-County Svc Rev - Gen Govt Supp	43,188	47,047	47,047	33,510	33,510
A590034-County Svc Rev - Transportation	346,650	337,930	337,930	337,930	337,930
A590038-County Svc Rev - Home & Com	7,264	8,715	8,715	8,346	8,346
A590040-Svcs Other Govts - Gen Govt Supt	2,444,513	2,408,700	2,408,700	2,353,551	2,353,551
A590042-Svcs Other Govts- Public Safety	1,705,806	1,619,978	1,619,978	1,712,104	1,712,104
A590051-Rental Income	33,060	33,060	33,060	33,060	33,060
A590056-Sales of Prop and Comp for Loss	23,680	12,885	12,885	13,341	13,341
A590057-Other Misc Revenues	47,739	74,550	74,550	26,000	26,000
Subtotal Direct Revenues	5,014,708	4,998,348	4,998,348	5,002,554	5,002,554
A590060-Interdepart Revenue	15,115,771	15,381,676	15,381,676	15,265,954	15,238,405
Subtotal Interdepartmental Revenues	15,115,771	15,381,676	15,381,676	15,265,954	15,238,405
Total Revenues	20,130,479	20,380,024	20,380,024	20,268,508	20,240,959
Local (Appropriations - Revenues)	3,298,561	3,920,855	4,554,389	3,594,722	3,588,424

Facilities Management Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

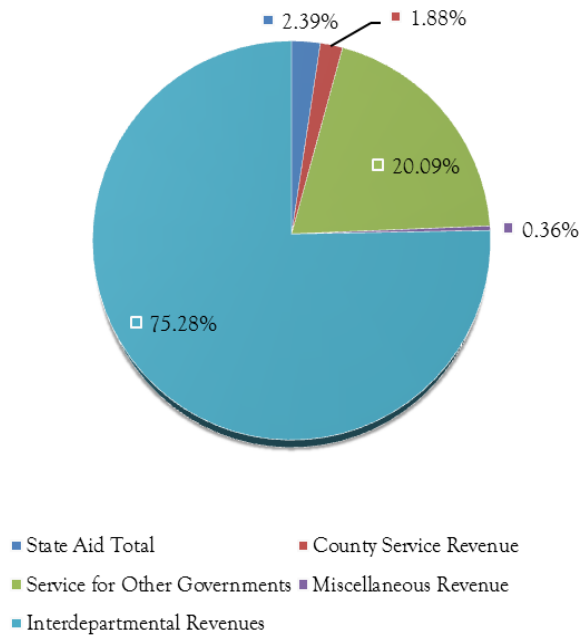
Appropriations



Appropriation Adjustments

- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$222,168
- **Supplies and Materials**
Decrease of \$280,782 due to lower vehicle fuel costs and less equipment/filters needed
- **Maintenance, Utilities & Rents**
Decrease of \$1,244,653 due to reductions in budgeted Electricity and Natural Gas usage
- **Travel**
Decrease of \$14,980 due to less training anticipated for staff
- **Fees for Service**
Decrease of \$167,632 related to the projected lower costs of direct energy purchase contract, decreased use of outside engineering and architectural services, and carry forward
- **All Other Expenses**
Decrease of \$155,611 due to estimated lower Postage costs and carry forward

Revenues



Revenue Adjustments

- **Service for Other Governments**
Decrease net abstract by \$36,977 due to prior year reconciling items

Facilities Management Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Administration							
Accountant 2	11	56,606 - 62,649	1	0	0	0	0
Admin Assistant	9	49,276 - 54,505	1	0	0	0	0
Clerk 3	7	41,709 - 46,097	1	0	0	0	0
Comm Of Facility Mgt	37	92,895 - 123,148	1	1	1	1	0
Dep Comm Fac Mgmt	35	77,287 - 102,457	1	1	1	1	0
Driver Messenger	4	33,324 - 36,781	1	1	1	1	0
Secretary	24	37,200 - 49,314	1	1	1	1	0
Storekeeper	7	41,709 - 46,097	1	1	1	1	0
Administration Total			8	5	5	5	0
Construction & Office Planning							
Architect 1	11	56,606 - 62,649	1	1	1	1	0
Architect 2	13	66,768 - 73,941	1	1	1	1	0
Construction Admin	32	58,691 - 77,804	2	2	2	2	0
Dep Comm Fac Mgmt	35	77,287 - 102,457	1	1	1	1	0
Dir Const & Ofc Plan	33	64,324 - 85,272	1	1	1	1	0
Drafting Tech 2	8	45,361 - 50,156	1	1	1	1	0
Construction & Office Planning Total			7	7	7	7	0
Engineering & Energy Mgmt							
Boiler Oper/Mtce Wkr	4	53,747 - 59,530	1	1	1	1	0
Boiler Operator	3	49,837 - 54,995	4	4	4	4	0
Control Room Spv Dhc	5	58,240 - 64,584	5	5	5	5	0
Mech Sys Mtce Dir	34	70,505 - 93,466	1	1	1	1	0
Mech Sys Mtce Supv	31	53,556 - 70,998	1	1	1	1	0
Mech Systms Mtce Wkr	4	53,747 - 59,530	10	10	10	10	0
Refrig Mach Oper	4	53,747 - 59,530	5	5	5	5	0
Steamfitter	SF	75,254 - 75,254	4	4	4	4	0
Engineering & Energy Mgmt Total			31	31	31	31	0
Bldg. Maintenance & Operations							
Bldg Mtce Oper Ast	10	52,953 - 58,590	1	1	1	1	0
Bldg Mtce Supv	12	60,279 - 66,731	3	3	3	3	0
Carpenter	CA	67,076 - 67,076	4	4	4	4	0
Custodial Crew Ldr	7	41,709 - 46,097	1	1	1	1	0
Custodial Wkr I (70)	2	30,426 - 33,561	5	5	5	5	0
Custodial Worker 1	2	30,426 - 33,561	19	19	19	19	0
Custodial Worker 2	3	31,677 - 34,951	3	3	3	3	0

Facilities Management Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Dir Bldg Mtce & Op	33	64,324 - 85,272	1	1	1	1	0
Electrician	EL	72,710 - 72,710	10	10	10	10	0
Grounds Supervisor	11	56,606 - 62,649	1	1	1	1	0
Groundskeeper	6	38,816 - 42,882	1	1	1	1	0
Laborer 2	3	31,677 - 34,951	4	4	4	4	0
Mtce Helper	4	33,324 - 36,781	1	1	1	1	0
Mtce Worker 1	5	35,764 - 39,491	10	10	10	10	0
Mtce Worker 2	9	49,276 - 54,505	4	4	4	4	0
Painter	PA	61,614 - 61,614	7	6	6	6	0
Plumber	PL	75,254 - 75,254	6	6	6	6	0
Tile Setter	TS	63,816 - 63,816	1	1	1	1	0
Bldg. Maintenance & Operations Total			82	81	81	81	0
Central Mailing							
Driver Messenger	4	33,324 - 36,781	3	3	3	3	0
Mail Room Clerk	5	35,764 - 39,491	2	2	2	2	0
Mailroom Supv	7	41,709 - 46,097	1	1	1	1	0
Central Mailing Total			6	6	6	6	0
Authorized Positions			134	130	130	130	0

Facilities Management

Program Narrative

	2018		
	Expenses Total	Adopted Local Dollars	Funded Staffing
D05-Facilities Management	23,829,383	3,588,424	119
D0511000000-Facilities Administration	2,086,477	0	4
D0512000000-Construction and Office Planning	6,017,292	1,563,711	7
D0513000000-Facilities Engineering & Energy Mgmt	6,561,031	2,024,713	30
D0514-Building Maintenance & Operations	7,653,174	0	72
D0516000000-Central Mail	1,511,409	0	6

Facilities Administration: Facilities Administration is responsible for overall management of the department, program planning and coordinating with the Executive and Legislative branches of County government and building tenants. The costs for Financial Management/Human Resources are also included under Administration; they include financial planning/management, accounting, contract compliance, procurement, inventory control and human resources and personnel training initiatives. Accounting is done within guidelines of GAAP; Human Resources within applicable DOL and Civil Service Regulations, as well as three separate union agreements.

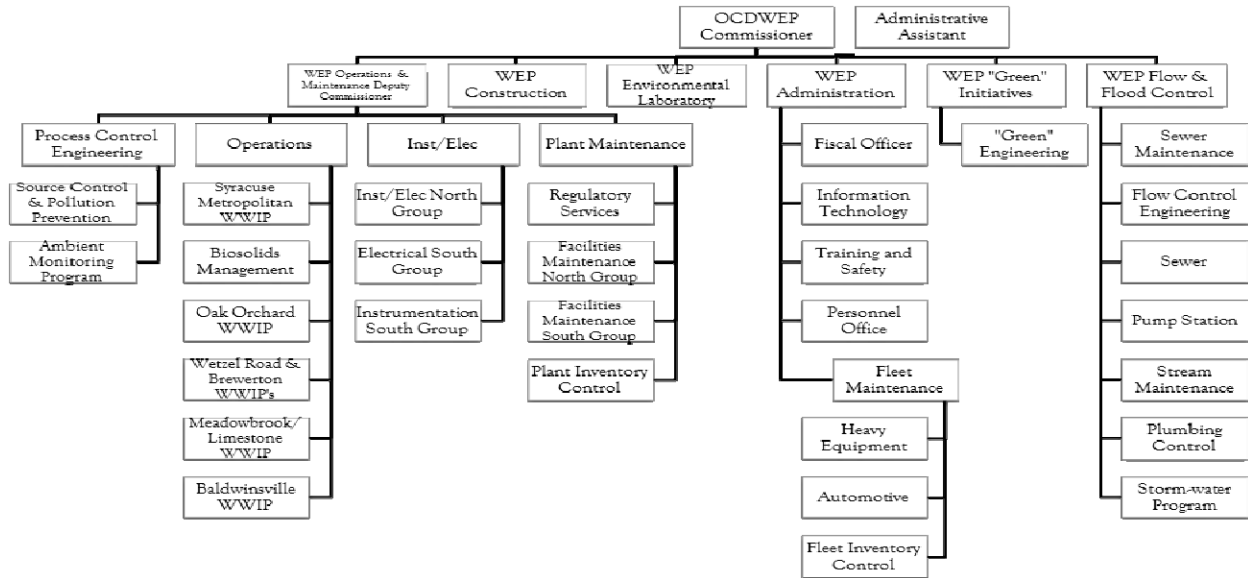
Construction and Office Planning: Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA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

Facilities Engineering & Energy Management: Facilities Engineering & Energy Management administers and manages the production, distribution and utilization of steam and chilled water for interior air quality and temperature/comfort control through the District Heating & Cooling Plant. This program is also responsible for the procurement of wellhead natural gas and electricity for use by County departments, the City and the City School District; management of the County's Energy Initiative Program; management of fire detection/suppression systems; management of vertical transportation systems and special projects.

Building Maintenance & Operations: This program is responsible for building maintenance and operations including trade-supported maintenance/repairs to buildings and systems, minor rehab projects, custodial services, grounds care, pest control, and recycling/trash/hazardous waste/trash disposal.

Central Mail: Coordination of all incoming, outgoing and inter-departmental mail services for the downtown County government complex and several outlying departments, as well as the City of Syracuse and Onondaga Community College. Provide updates to customer base on changes to US Postal Service regulations. Provide courier services for mail and supplies to specific County departments, located outside the downtown complex, on a scheduled basis.

D33 - Water Environment Protection



Department Mission

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

Department Vision

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

Department Goals

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

2017 Accomplishments

Outreach and Communication

- Continued communication emphasis on the remarkable recovery of Onondaga Lake and the Save the Rain story.
- Improved communication with the public through emphasis of the Fats, Oils and Grease (FOG) program.
- Held annual Clean Water Fair at Metro.
- Launched “Block Litter” campaign as part of Save the Rain program.
- Held Rain Barrel Art Contest for local elementary, middle and high school students.
- Participated in numerous tree planting events throughout the community.
- Participated in “Love My Park” litter cleanup event.

Staff Development

- Implemented “Onboarding” employee recruitment initiative to build and retain a highly qualified diverse workforce.
- Expanded SCADA training to include wastewater treatment plant operators, further reducing consulting costs.
- Continued policy of daily safety briefings at every jobsite.
- New/renewed DEC certifications for four (4) treatment plant operators.
- Held Leadership Academy Supervisor Training, open to all County employees.

Organizational Excellence

- Reduced work related injuries and associated costs through effective training and management practices.
- Provided ELAP certified analysis for Metro Phosphorus Optimization, Treatment Facility Dry & Wet Weather Dosing Comparisons, Tributary Low Level Mercury and the Rosamond Gifford Zoo.
- Received positive findings from bi-annual Environmental Laboratory Audit conducted by NYSDOH.
- Environmental Laboratory received ELAP certification for 2017.
- Operated WEP’s six (6) wastewater treatment plants at a >99% rate of compliance.
- Received “Silver” NACWA awards for plant compliance at Baldwinsville-Seneca Knolls and Oak Orchard WWTPs.
- Restructured operations staff @ Oak Orchard to better meet systemwide operational needs and support a permanent net staff reduction of seven (7) positions through attrition.

Legacy Planning and Infrastructure Management

- Continued work on the Amended Consent Judgment projects, including green infrastructure, floatables control, CSO abatement and I/I identification and removal.
- Implemented “20 Assets a Day” as part of ongoing Asset Management Program.
- Completed \$12 million building rehabilitation and asset renewal project at Oak Orchard WWTP.
- Completed construction of the Ley Creek Pump Station Rehabilitation project.
- Continued implementation of Maximo & GIS Spatial computerized inventory management system.
- Initiated asset renewal projects for Baldwinsville and Brewerton WWTPs.

Sustainability and Environmental Initiatives

- Completed Brewerton WWTP Disinfection and Clarifier Improvements Project, meeting SPDES permit deadline.
- Completed design of the Oneida Lake Pump Stations Rehabilitation project; now in construction phase.
- Completed design of the West Side Pump Station Project; now in active construction.
- Completed design of Meadowbrook-Limestone WWTP Disinfection project; now beginning construction.
- Completed design of Phosphorus Optimization project; construction to begin Fall 2017.
- Continued monitoring industries discharging into the sanitary sewer system to help protect the environment and preserve our resources.
- Completed “green” projects on South Ave, State Street, Comstock Ave, Newell Street, Ackerman Ave and McKinley Ave.
- Continued implementation of the ACJ Fourth stipulation requirements with Post Construction Compliance Monitoring (PCCM).
- Continued highly successful Mercury Minimization Program (MMP) required for compliance with the treatment plant SPDES permits.
- Successfully completed annual floatables control program, collecting over 35.16 tons of debris.
- Implemented plan to reduce the number of WEP vehicles.
- Continued participation in the Illicit Discharge Detection and Elimination Program and coordination of the storm water program maintaining current regulatory reporting as required.
- Successfully used anaerobic digestion of biosolids and food industry sludge for conversion to energy in the form of heat and power.

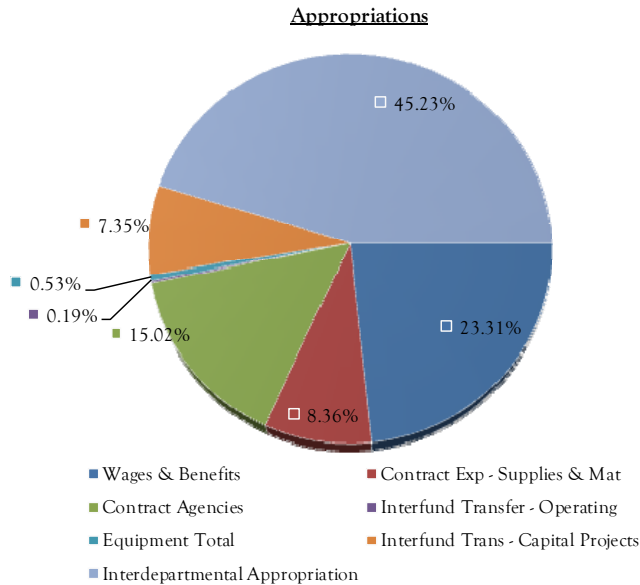
Water Environment Protection Budget

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

	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
Account Code - Description					
A641010 Total-Total Salaries	19,106,879	19,002,797	19,002,797	20,024,291	19,854,645
A641020-Overtime Wages	1,338,424	1,300,000	1,300,000	1,408,000	1,408,000
A641030-Other Employee Wages	40,040	70,000	70,000	90,000	90,000
A693000-Supplies & Materials	7,392,118	7,630,461	7,741,419	7,659,828	7,659,828
A694130-Maint, Utilities, Rents	10,305,480	8,723,955	8,869,540	9,080,985	8,930,985
A694080-Professional Services	861,712	1,285,730	1,519,657	1,354,615	1,537,565
A694100-All Other Expenses	2,976,591	3,062,727	3,067,119	3,297,606	3,145,606
A694010-Travel & Training	106,003	122,450	122,450	142,450	142,450
A668720-Transfer to Grant Expend	224,181	185,000	1,385,000	170,000	170,000
A692150-Furn, Furnishings & Equip	72,726	80,831	80,831	36,431	36,431
A671500-Automotive Equipment	493,965	524,300	524,300	946,000	450,000
A674600-Provision for Capital Projects	8,195,000	6,053,150	6,053,150	6,235,000	6,735,000
Subtotal Direct Appropriations	51,113,120	48,041,401	49,736,264	50,445,206	50,160,510
A691200-Employee Benefits-Interdepart	11,234,519	12,116,131	12,116,131	11,839,319	11,743,469
A694950-Interdepart Charges	3,925,450	3,633,880	3,633,880	4,414,657	4,406,130
A699690-Transfer to Debt Service Fund	22,873,660	24,303,091	24,303,091	25,274,144	25,274,144
Subtotal Interdepart Appropriations	38,033,629	40,053,102	40,053,102	41,528,120	41,423,743
Total Appropriations	89,146,749	88,094,503	89,789,366	91,973,326	91,584,253
A590002-Real Prop Tax - Special District	255	0	0	0	0
A590036-Cnty Svc Rev-Other Econ Assist	14,090	0	0	0	0
A590038-Cnty Svc Rev - Home & Com Svc	4,148,721	3,723,065	3,723,065	4,166,200	4,266,200
A590039-County Svc Rev - WEP	74,127,863	72,693,530	73,818,530	77,132,949	75,216,397
A590048-Svcs Other Govts - Home & Com	1,826,443	1,841,000	1,841,000	1,895,033	1,895,033
A590050-Interest and Earnings on Invest	88,226	84,468	84,468	84,468	84,468
A590051-Rental Income	88,348	166,689	166,689	86,970	86,970
A590053-Licenses	503,757	502,000	502,000	503,000	503,000
A590054-Permits	8,235	6,950	6,950	8,400	8,400
A590055-Fines & Forfeitures	12,157	3,500	3,500	3,500	3,500
A590056-Sales of Prop and Comp for Loss	52,761	66,000	66,000	51,000	51,000
A590057-Other Misc Revenues	11,296	8,000	8,000	8,000	8,000
A590083-Appropriated Fund Balance	0	7,355,784	7,430,784	6,390,401	7,817,880
Subtotal Direct Revenues	80,882,152	86,450,986	87,650,986	90,329,921	89,940,848
A590060-Interdepart Revenue	1,683,689	1,643,517	1,643,517	1,643,405	1,643,405
Subtotal Interdepartmental Revenues	1,683,689	1,643,517	1,643,517	1,643,405	1,643,405
Total Revenues	82,565,841	88,094,503	89,294,503	91,973,326	91,584,253
Local (Appropriations - Revenues)	6,580,908	0	494,863	0	0

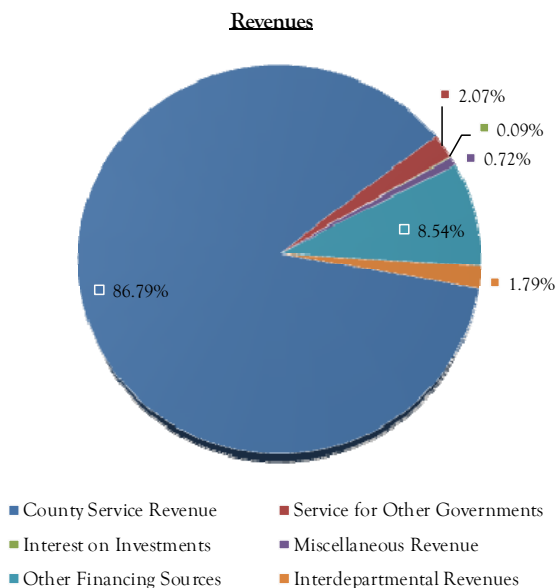
Water Environment Protection Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



Appropriation Adjustments

- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding by \$979,848
- **Maintenance, Utilities and Rents**
Increase of \$61,445 due to projected increase in the cost of energy
- **Travel and Training**
Increase of \$20,000 for continued training courses required by organizations such as OSHA and development of employees
- **Debt Service**
Increase in Debt of \$971,053 due to borrowed projects and EFC short term debt going long term
- **Provision for Cash Capital**
Increase of \$681,850 to support projects as scheduled per the Capital Improvement Plan



Revenue Adjustments

- **Unit Charge**
The unit charge will remain flat at \$411.11 per unit
- **County Svc Home & Comm**
There is an increase in this account of \$543,135 due to increases in industrial waste surcharge and effluent flows from lake clean up

Water Environment Protection Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Admin/Acct/Pers							
Account Clerk 2	7	41,709 - 46,097	1	1	1	1	0
Account Clerk 3	8	45,361 - 50,156	1	1	1	1	0
Accountant 1	9	49,276 - 54,505	1	1	1	1	0
Admin Assistant	9	49,276 - 54,505	3	3	3	3	0
Admin Dir (WEP)	35	77,287 - 102,457	1	1	1	1	0
Clerk 1	2	30,426 - 33,561	0	1	1	1	0
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Comm Of WEP	39	116,722 - 154,735	1	1	1	1	0
Comp Technical Spec	12	60,279 - 66,731	1	1	1	1	0
Dep Comm WEP	37	92,895 - 123,148	1	1	1	1	0
Exec Secretary	26	40,739 - 54,006	1	1	1	1	0
Fiscal Officer	33	64,324 - 85,272	1	1	1	1	0
Information Sys Coor	12	60,279 - 66,731	1	1	1	1	0
Office Auto Analyst	14	73,844 - 81,803	1	1	1	1	0
Office Auto Sup Tech	8	45,361 - 50,156	1	1	1	1	0
Project Coord	31	53,556 - 70,998	1	2	2	2	0
Public Info Spec	11	56,606 - 62,649	1	1	1	1	0
Research Aide	7	41,709 - 46,097	1	1	1	1	0
Safety Dir	31	53,556 - 70,998	0	0	1	1	1
Safety Dir	28	44,619 - 59,150	1	1	0	0	-1
Training Officer	31	53,556 - 70,998	1	1	1	1	0
Typist 1	3	31,677 - 34,951	1	0	0	0	0
Typist 2	5	35,764 - 39,491	2	1	1	1	0
Admin/Acct/Pers Total			24	24	24	24	0
Construction							
Wastew Tr P Con In 1	12	60,279 - 66,731	1	1	1	1	0
Wastew Tr P Con In 2	14	73,844 - 81,803	2	2	2	2	0
Wastew Tr Pl Con Sup	34	70,505 - 93,466	0	0	1	1	1
Wastew Tr Pl Con Sup	33	64,324 - 85,272	1	1	0	0	-1
Water Sys Const Eng	13	66,768 - 73,941	1	1	1	1	0
Construction Total			5	5	5	5	0
Fleet Management							
Auto Mech Crew Ldr	9	49,276 - 54,505	1	1	1	1	0
Clerk 2	5	35,764 - 39,491	2	2	2	2	0
Equip Mtce Supv	33	64,324 - 85,272	1	1	1	1	0
Heavy Equip Mech 1	8	45,361 - 50,156	7	7	7	7	0

Water Environment Protection Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Heavy Equip Mech 2	9	49,276 - 54,505	4	4	4	4	0
Heavy Equip Mech C L	11	56,606 - 62,649	1	1	1	1	0
Inv Ctl Supv	8	45,361 - 50,156	1	1	1	1	0
Laborer 1	1	29,197 - 32,196	1	1	1	1	0
Stock Attendant	2	30,426 - 33,561	1	1	1	1	0
Fleet Management Total			19	19	19	19	0
Engineering & Lab Services							
Data Equip Oper	4	33,324 - 36,781	1	1	1	1	0
GIS Specialist	11	56,606 - 62,649	1	1	1	1	0
Sanitary Biochemist	10	52,953 - 58,590	1	1	1	1	0
Sanitary Chem 1	11	56,606 - 62,649	4	4	4	4	0
Sanitary Chem 2	13	66,768 - 73,941	1	1	1	1	0
Sanitary Engineer 1	11	56,606 - 62,649	5	7	7	7	0
Sanitary Engineer 2	13	66,768 - 73,941	7	6	6	6	0
Sanitary Engineer 3	32	58,691 - 77,804	0	0	2	2	2
Sanitary Engineer 3	31	53,556 - 70,998	2	2	0	0	-2
Sanitary Lab Dir	34	70,505 - 93,466	0	0	1	1	1
Sanitary Lab Dir	33	64,324 - 85,272	1	1	0	0	-1
Sanitary Tech	7	41,709 - 46,097	9	9	9	9	0
Sr Sanitary Tech	9	49,276 - 54,505	5	5	5	5	0
Typist 2	5	35,764 - 39,491	1	1	1	1	0
Wastewater Tech 1	8	45,361 - 50,156	11	11	11	11	0
Wastewater Tech 2	10	52,953 - 58,590	3	3	3	3	0
Engineering & Lab Services Total			52	53	53	53	0
Flow Control							
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Closed Circuit Tv At	7	41,709 - 46,097	2	2	2	2	0
Closed Circuit Tv Op	9	49,276 - 54,505	3	3	3	3	0
Data Equip Oper	4	33,324 - 36,781	1	1	1	1	0
Motor Equip Dispatch	4	33,324 - 36,781	1	1	1	1	0
Plumbing Cntrl Supv	14	73,844 - 81,803	1	1	1	1	0
Plumbing Inspector 1	9	49,276 - 54,505	4	4	4	4	0
Plumbing Inspector 2	13	66,768 - 73,941	1	1	1	1	0
Prog Asst (WEP)	9	49,276 - 54,505	1	1	1	1	0
Prog Coord Strmw Mgt	13	66,768 - 73,941	1	1	1	1	0
Pump Stat Mtc Supv	12	60,279 - 66,731	1	1	1	1	0
Pump Stat Mtc Wkr 1	5	35,764 - 39,491	9	9	9	9	0

Water Environment Protection Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Pump Stat Mtc Wkr 2	8	45,361 - 50,156	6	6	6	6	0
Sanitary Engineer 1	11	56,606 - 62,649	1	1	1	1	0
Sanitary Engineer 2	13	66,768 - 73,941	1	1	1	1	0
Sanitary Engineer 3	32	58,691 - 77,804	0	0	1	1	1
Sanitary Engineer 3	31	53,556 - 70,998	1	1	0	0	-1
Sewer Mtce & Insp En	35	77,287 - 102,457	1	1	1	1	0
Sewer Mtce Crw Ldr	10	52,953 - 58,590	3	4	4	4	0
Sewer Mtce Supt	34	70,505 - 93,466	0	0	1	1	1
Sewer Mtce Supt	33	64,324 - 85,272	1	1	0	0	-1
Sewer Mtce Supv	12	60,279 - 66,731	3	3	3	3	0
Sewer Mtce Worker 1	5	35,764 - 39,491	16	16	18	18	2
Sewer Mtce Worker 2	8	45,361 - 50,156	20	20	21	21	1
Typist 1	3	31,677 - 34,951	1	0	0	0	0
Typist 2	5	35,764 - 39,491	1	1	1	1	0
Undgrd Fac Locator	8	45,361 - 50,156	2	2	2	2	0
Wastew Tr Pl Main Cl	11	56,606 - 62,649	2	2	2	2	0
Flow Control Total			85	85	88	88	3
Wastewater Treatment							
Clerk 2	5	35,764 - 39,491	3	3	3	3	0
Comp Repair Tech	9	49,276 - 54,505	0	0	1	0	0
Custodial Worker 1	2	30,426 - 33,561	1	1	1	1	0
Elec Mtce Coor	12	60,279 - 66,731	2	2	2	2	0
Head Ww Tr Plant Op	13	66,768 - 73,941	6	6	6	6	0
Inst/Elec Eng	13	66,768 - 73,941	0	0	1	0	0
Instrument Crew Ldr	11	56,606 - 62,649	4	4	4	4	0
Instrument Mech Wep	9	49,276 - 54,505	9	9	9	9	0
Instrument Mtce Coor	12	60,279 - 66,731	1	1	1	1	0
Instrument/Elec Supt	34	70,505 - 93,466	0	0	1	1	1
Instrument/Elec Supt	33	64,324 - 85,272	1	1	0	0	-1
Inv Ctl Supv	8	45,361 - 50,156	1	1	1	1	0
Laborer 1	1	29,197 - 32,196	4	4	4	4	0
Lan Tech Support Spc	10	52,953 - 58,590	0	0	1	0	0
Mech Mtce Coord	12	60,279 - 66,731	2	2	2	2	0
Mechanical Engineer	13	66,768 - 73,941	2	2	2	2	0
Motor Equip Oper 1	5	35,764 - 39,491	8	8	8	8	0
Motor Equip Oper 2	6	38,816 - 42,882	1	1	1	1	0
Mtce Carpenter	7	41,709 - 46,097	1	1	1	1	0
Mtce Carptr Crw Ldr	9	49,276 - 54,505	1	1	1	1	0

Water Environment Protection Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Mtce Elec Crw Ldr	11	56,606 - 62,649	4	4	4	4	0
Mtce Electrician	9	49,276 - 54,505	12	12	12	12	0
Prin Ww Trmmt Plt Op	11	56,606 - 62,649	8	7	7	7	0
Pump Maintenance Wkr	6	38,816 - 42,882	1	0	0	0	0
Sr Waste Tr Pl Oper	9	49,276 - 54,505	16	13	13	13	0
Stenographer 2	6	38,816 - 42,882	1	1	1	1	0
Stock Attendant	2	30,426 - 33,561	1	1	1	1	0
Stock Clerk	4	33,324 - 36,781	4	4	4	4	0
Storekeeper	7	41,709 - 46,097	3	3	3	3	0
Sys Programmer	14	73,844 - 81,803	1	1	1	1	0
Typist 1	3	31,677 - 34,951	1	0	0	0	0
Wastew Tr P Mn H I/E	5	35,764 - 39,491	0	4	4	4	0
Wastew Tr Pl Main Cl	11	56,606 - 62,649	8	8	8	8	0
Wastew Tr Pl Mn H M	5	35,764 - 39,491	12	12	12	12	0
Wastew Tr Pl Mt Supt	34	70,505 - 93,466	0	0	1	1	1
Wastew Tr Pl Mt Supt	33	64,324 - 85,272	1	1	0	0	-1
Wastew Tr Pl Mt W Ie	7	41,709 - 46,097	10	10	10	10	0
Wastew Tr Pl Mt W Me	7	41,709 - 46,097	14	14	14	14	0
Wastew Tr Pl Mtc Mec	9	49,276 - 54,505	18	18	18	18	0
Wastew Tr Pl Oper	8	45,361 - 50,156	37	34	34	34	0
Wastew Tr Pl Supt	34	70,505 - 93,466	0	0	1	1	1
Wastew Tr Pl Supt	33	64,324 - 85,272	1	1	0	0	-1
Wastewater Treatment Total			200	195	198	195	0
Authorized Positions			385	381	387	384	3

Water Environment Protection

Program Narrative

	2018		
	Expenses Total	Local Dollars	Funded Staffing
D3330-Water Environment Protection	91,584,253	0	377
D333010-Administration/Accounting/Personnel	45,937,851	0	23
D3330200000-Construction	704,135	0	5
D3330400000-Fleet Management	3,785,096	0	19
D333050-Engineering & Laboratory Services	5,574,187	0	52
D333060-Flow Control	9,088,300	0	87
D333070-Wastewater Treatment	25,633,684	0	191
D3330800000-Lake Improvement Project Office	861,000	0	0

Administration/Accounting/Personnel: Executive administration of department, payroll, accounting, interdepartmentals, personnel matters, debt, utilities, etc. Administer and implement all computer activities, software applications and purchasing of computer software and hardware. Training and Safety Division addresses the training and safety needs of the department. Working under the general supervision of the Administrative Director, the Training Officer and Safety Officer are responsible for planning, implementing and supervising a comprehensive department-wide employee training and safety program.

Construction: Manage, administer, and coordinate the department's construction program from preliminary planning through design, construction and startup, including new facilities, and repair and rehabilitation of existing facilities. Perform design and inspection of construction.

Fleet Management: Operating from 2 repair facilities, both at the Metro WWTP, this division maintains and repairs virtually all of the County-owned vehicles, with the exception of the Department of Transportation. Equipment and vehicles repaired include light, medium and large duty trucks, passenger cars, SUV's, mini-vans, lawn mowers and other various types of small equipment.

Fleet Management also arranges for disposal of all vehicles as well as maintains and repairs the Department's stationary power generators throughout the consolidated sanitary district.

Engineering and Laboratory Services: Administration and implementation of programs designed to control the nature of non-domestic wastewater discharge to the collection system, recover costs for wastewater treatment, monitor the effectiveness of existing treatment systems and newly implemented abatement measures in reducing pollutant discharges, monitor the water quality of Onondaga Lake and its tributaries, conduct special studies as required, and provide analytical services to various sections of the Department. The Laboratory is comprised of approximately 22 employees in 4 distinct, closely related sections: Biochemistry, Nutrients, Microbiology, and Trace Metals.

Flow Control: The County owns, operates and maintains the major wastewater conveyances (400 miles of sewer trunk network and 42 combined sewer overflows), 56 remote pumping stations and 8 regional

treatment and floatable control facilities within the Onondaga County Consolidated Sanitary District. In addition to the County owned facilities, the department operates and maintains wastewater conveyances under contract agreement for twenty different municipalities throughout Onondaga County. Overall the department is responsible for the operation and maintenance of more than 2,083 miles of sanitary sewer pipe, 45,000 manhole structures and more than 150 wastewater pumping stations and combined sewer overflow control facilities.

The division is comprised of 3 separate sections: Sewer Maintenance, Pump Station Operation and Maintenance, and Plumbing Inspection Control.

Wastewater Treatment: The County owns, operates and maintains 6 wastewater treatment facilities ranging from 3MGD to 84.2MGD. The facilities are the Metropolitan Wastewater Treatment Plant, Meadowbrook-Limestone, Oak Orchard, Brewerton, Wetzal Rd., and Baldwinsville-Seneca Knolls. In addition we have an extensive biosolids program that processes an average of 100 wet tons per day of biosolids.

Operation of these facilities includes activities provided in this portion of the program profiles, including Instrumentation/Electrical, Inventory Control, and Maintenance.

Lake Improvement Project Office: The Project Management Office maintains overall administrative, management and coordination responsibilities; provides comprehensive communications and information dissemination; coordinates project environmental review and addresses impact avoidance and mitigation; and manages construction projects relative to the Amended Consent Judgment.

D3320- Water Environment Protection

Flood Control Division

Department Mission

To protect property from flooding within the various County Drainage Districts

2017 Accomplishments

- Prevented flooding within four drainage districts to the extent possible.
- Continue to coordinate with Lockheed Martin Corporation on the Bloody Brook Voluntary Clean up agreement.

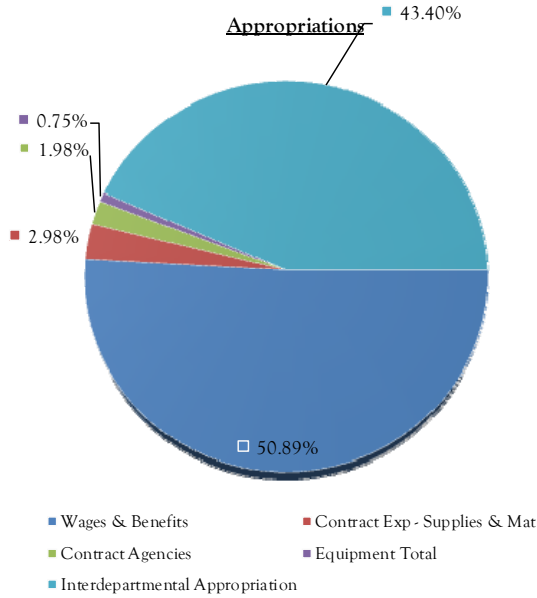
Administration of Drainage Districts Budget

Page:D332000000-Administration of Drainage Districts, F20013-Water Environment Protection

	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
Account Code - Description					
A641010 Total-Total Salaries	482,180	545,012	545,012	576,794	576,794
A641020-Overtime Wages	47,935	40,000	40,000	40,000	40,000
A641030-Other Employee Wages	0	7,500	7,500	7,500	7,500
A693000-Supplies & Materials	38,352	44,780	44,780	36,520	36,520
A694130-Maint, Utilities, Rents	6,209	10,200	10,200	10,400	10,400
A694100-All Other Expenses	5,161	9,100	9,100	9,100	9,100
A694010-Travel & Training	2,467	4,835	4,835	4,810	4,810
A692150-Furn, Furnishings & Equip	0	10,500	10,500	9,200	9,200
Subtotal Direct Appropriations	582,304	671,927	671,927	694,324	694,324
A691200-Employee Benefits-Interdepart	373,080	459,197	459,197	451,789	451,789
A694950-Interdepart Charges	29,092	80,575	80,575	80,699	80,699
Subtotal Interdepartmental Appropriations	402,172	539,772	539,772	532,488	532,488
Total Appropriations	984,475	1,211,699	1,211,699	1,226,812	1,226,812
A590060-Interdepart Revenue	984,475	1,211,699	1,211,699	1,226,812	1,226,812
Subtotal Interdepartmental Revenues	984,475	1,211,699	1,211,699	1,226,812	1,226,812
Total Revenues	984,475	1,211,699	1,211,699	1,226,812	1,226,812
Local (Appropriations - Revenues)	0	0	0	0	0

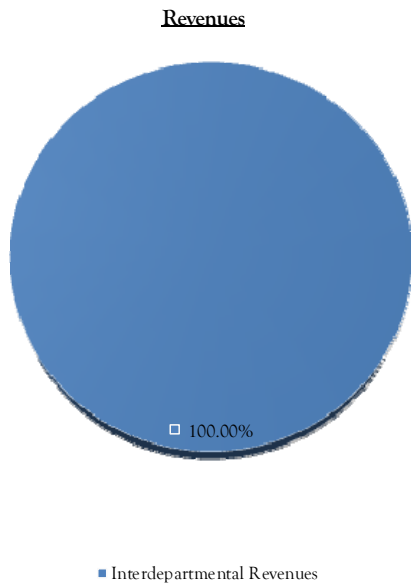
Flood Control Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program



Appropriation Adjustments

- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$31,782



Administration of Drainage Districts Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Flood Control							
Motor Equip Oper 2	6	38,816 - 42,882	2	2	2	2	0
Stream Mtce Crew Ldr	10	52,953 - 58,590	1	1	1	1	0
Stream Mtce Supv	12	60,279 - 66,731	1	1	1	1	0
Stream Mtce Worker 1	5	35,764 - 39,491	3	3	3	3	0
Stream Mtce Worker 2	8	45,361 - 50,156	5	5	5	5	0
Flood Control Total			12	12	12	12	0
Authorized Positions			12	12	12	12	0

Bear Trap-Ley Creek Drainage District Budget

Page:D3340000000-Bear Trap-Ley Creek Drainage District, F20013-Water Environment Protection

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A667110-Certiorari Proceedings	2,415	1,000	1,000	1,000	1,000
A674600-Provision for Capital Projects	0	20,000	20,000	0	0
Subtotal Direct Appropriations	2,415	21,000	21,000	1,000	1,000
A694950-Interdepart Charges	413,480	508,914	508,914	515,261	515,261
A699690-Transfer to Debt Service Fund	24,595	24,035	24,035	29,597	29,597
Subtotal Interdepartmental Appropriations	438,075	532,949	532,949	544,858	544,858
Total Appropriations	440,490	553,949	553,949	545,858	545,858
A590002-Real Property Tax - Special District	476,847	476,847	476,847	476,847	476,847
A590083-Appropriated Fund Balance	0	77,102	77,102	69,011	69,011
Subtotal Direct Revenues	476,847	553,949	553,949	545,858	545,858
Total Revenues	476,847	553,949	553,949	545,858	545,858
Local (Appropriations - Revenues)	(36,357)	0	0	0	0

Bloody Brook Drainage District Budget

Page:D3350000000-Bloody Brook Drainage District, F20013-Water Environment Protection

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A674600-Provision for Capital Projects	0	30,000	30,000	0	0
Subtotal Direct Appropriations	0	30,000	30,000	0	0
A694950-Interdepart Charges	127,982	157,521	157,521	159,486	159,486
A699690-Transfer to Debt Service Fund	81,011	88,152	88,152	89,681	89,681
Subtotal Interdepartmental Appropriations	208,993	245,673	245,673	249,167	249,167
Total Appropriations	208,993	275,673	275,673	249,167	249,167
A590002-Real Property Tax - Special District	203,564	203,564	203,564	203,564	203,564
A590083-Appropriated Fund Balance	0	72,109	72,109	45,603	45,603
Subtotal Direct Revenues	203,564	275,673	275,673	249,167	249,167
A590060-Interdepart Revenue	24,580	0	0	0	0
Subtotal Interdepartmental Revenues	24,580	0	0	0	0
Total Revenues	228,144	275,673	275,673	249,167	249,167
Local (Appropriations - Revenues)	(19,151)	0	0	0	0

Meadow Brook Drainage District Budget

Page:D336000000-Meadow Brook Drainage District, F20013-Water Environment Protection

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A694950-Interdepart Charges	196,895	242,340	242,340	245,362	245,362
A699690-Transfer to Debt Service Fund	444,277	494,863	494,863	470,481	470,481
Subtotal Interdepartmental Appropriations	641,172	737,203	737,203	715,843	715,843
Total Appropriations	641,172	737,203	737,203	715,843	715,843
A590002-Real Property Tax - Special District	659,159	659,159	659,159	659,159	659,159
A590083-Appropriated Fund Balance	0	78,044	78,044	56,684	56,684
Subtotal Direct Revenues	659,159	737,203	737,203	715,843	715,843
Total Revenues	659,159	737,203	737,203	715,843	715,843
Local (Appropriations - Revenues)	(17,987)	0	0	0	0

Harbor Brook Drainage District Budget

Page:D3370000000-Harbor Brook Drainage District, F20013-Water Environment Protection

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A694950-Interdepart Charges	246,119	302,925	302,925	306,703	306,703
A699690-Transfer to Debt Service Fund	117,260	141,625	141,625	143,364	143,364
Subtotal Interdepartmental Appropriations	363,379	444,550	444,550	450,067	450,067
Total Appropriations	363,379	444,550	444,550	450,067	450,067
A590002-Real Property Tax - Special District	385,862	385,862	385,862	385,862	385,862
A590083-Appropriated Fund Balance	0	58,688	58,688	64,205	64,205
Subtotal Direct Revenues	385,862	444,550	444,550	450,067	450,067
Total Revenues	385,862	444,550	444,550	450,067	450,067
Local (Appropriations - Revenues)	(22,483)	0	0	0	0

Flood Control

Program Narrative

	2018		
	Expenses Total	Adopted Local Dollars	Funded Staffing
D332000000-Administration of Drainage Districts	1,226,812	0	12
D334000000-Bear Trap-Ley Creek Drainage District	545,858	0	0
D335000000-Bloody Brook Drainage District	249,167	0	0
D336000000-Meadow Brook Drainage District	715,843	0	0
D337000000-Harbor Brook Drainage District	450,067	0	0

Administration of Drainage Districts: The Flood Control section maintains approximately forty miles of streams and four flood storage basins located in the Bloody Brook, Bear Trap-Ley Creek, Meadow Brook and Harbor Brook Drainage Districts. These benefit districts consist of urban areas subject to flash flooding and storm water pollutant transport. Responsibilities include inspection, cleaning, flood protection, flood basin management, dam safety programs and landscaping maintenance.

D3510 - Economic Development



Economic Development

Department Mission

To promote and improve the business environment, provide unparalleled service to businesses and stimulate a vibrant local economy

Department Vision

Onondaga County provides exceptional economic opportunities for businesses and residents

Department Goals

- Retain existing businesses and provide the resources necessary for their growth and success
- Attract new businesses
- Help create job growth and develop a quality workforce that aligns with the needs of local businesses
- Successfully market Onondaga County as a great place to live and work

2017 Accomplishments

- The Onondaga County Industrial Development Agency (OCIDA), Onondaga Civic Development Corporation (OCDC), and the Trust for Cultural Resources of the County of Onondaga (CRT) contract annually with the Office of Economic Development for administrative services. Office of Economic Development staff assist in developing programming, reviewing project and grant applications, drafting budgets for each entity, ensuring their compliance with New York State regulations, and administering bond and other benefit issuances.
- This year's OCIDA projects included Morse Manufacturing, Feldmeier Equipment, Air Innovations, and Welch Allyn.
- Welch Allyn was a big success story! Economic Development staff worked with state and local officials, and the company to retain and create local jobs. Welch Allyn's employment will grow from 884 jobs at the beginning of project to 993 jobs when the project is complete.
- Progress continues regarding the cleanup of the property at the former Roth Steel site. The site will host a portion of the Loop the Lake Trail. The environmental assessment is underway and a remediation plan is being developed. Initial site investigations have been completed. A remedial investigation work plan has been submitted to the DEC. To date we have removed 60 drums of liquid waste and over 2,000 tons of Automobile Shredder Residue.
- OCIDA has continued to prepare the White Pine Commerce Park for future development. In 2017 the sewer design was completed and a team led by O'Brien and Gere is assisting with the strategic development of the site. OBG has a track record of success on similar sites in Upstate NY.
- The 11th movie since August 2014 will be shot in the CNY area when "When Holly Slept Over" begins production in September. In 2017 five movies will be shot in CNY:
 - "Old Acquaintances Be Forgot" from Hallmark, shot in and around Central New York during the winter months of 2017, including at the CNY Film Hub and Armory Square. The indie film spent the majority of their budget in Syracuse, hiring locals, utilizing locations, staying in our hotels and dining in our restaurants and bars.
 - "Sushi Tushi" from Richard Castellane and Ziad Hamzeh, their second film to shoot in Central NY, shot in the spring of 2017 at various locations including NBT Stadium and The CNY Film Hub. At the hub they constructed a massive football field set, as well as an airplane interior set, utilizing the stage for close to a month. The production team also used the facility as their base camp and production office. Locals were hired on the cast and crew and the majority of their budget was spent in CNY.
- OCDC partnered with WISE Women's Business Center for the "Exito!" program, a Latina entrepreneur program, focusing on assisting women in underserved areas by working with them to improve their business plans and growth prospects.
- The seventh round of the New York State Consolidated Funding Application, a single application for access to dozens of state funding programs, was released in May. To ensure Onondaga County companies remain competitive for the limited pool of state funding, the staff advised companies to apply for these funds and provided contact information and access to the application that was needed to apply. Members of our team have helped craft the plan for this year's round of funding.

Economic Development Budget

Page:D35-Economic Development, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	471,935	468,348	468,348	551,172	551,172
A641030-Other Employee Wages	6,224	10,185	10,185	10,185	10,185
A693000-Supplies & Materials	653	1,500	1,500	1,500	1,500
A694130-Maint, Utilities, Rents	4,848	17,550	17,550	14,000	14,000
A694100-All Other Expenses	300	2,000	2,000	2,000	2,000
A694010-Travel & Training	11,652	16,000	16,000	10,000	10,000
A668720-Transfer to Grant Expend	70,000	320,000	320,000	70,000	320,000
Subtotal Direct Appropriations	565,611	835,583	835,583	658,857	908,857
A691200-Employee Benefits-Interdepart	207,447	175,381	175,381	222,347	222,347
A694950-Interdepart Charges	114,308	140,586	140,586	169,943	169,704
Subtotal Interdepartmental Approps	321,755	315,967	315,967	392,290	392,051
Total Appropriations	887,366	1,151,550	1,151,550	1,051,147	1,300,908
A590036-Cnty Svc Rev - Other Econ Assist	508,026	563,550	563,550	713,147	712,908
A590057-Other Misc Revenues	338,000	338,000	338,000	338,000	338,000
Subtotal Direct Revenues	846,026	901,550	901,550	1,051,147	1,050,908
Total Revenues	846,026	901,550	901,550	1,051,147	1,050,908
Local (Appropriations - Revenues)	41,341	250,000	250,000	0	250,000

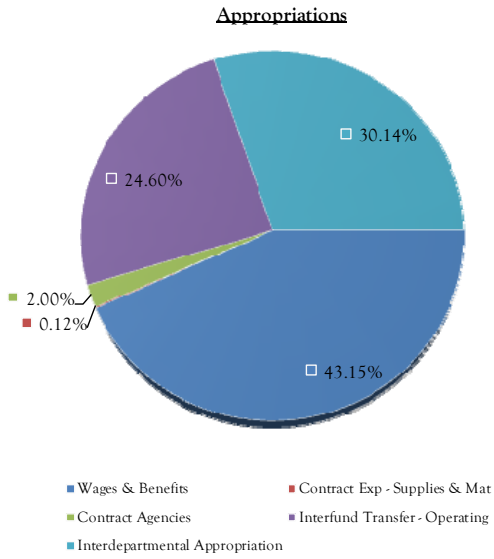
Economic Development Budget

Page:D35-Economic Development, F10030-General Grants Projects Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A695700-Contractual Expenses Non-Govt	4,348,446	0	0	0	0
A694080-Professional Services	520,998	250,000	250,000	0	0
A694100-All Other Expenses	186,454	70,000	70,000	70,000	70,000
A694010-Travel & Training	3,973	0	0	0	0
A692150-Furn, Furnishings & Equip	494,187	0	0	0	0
Subtotal Direct Appropriations	5,554,059	320,000	320,000	70,000	70,000
Total Appropriations	5,554,059	320,000	320,000	70,000	70,000
A590070-Interfund Trans - Non Debt Svc	70,000	320,000	320,000	70,000	70,000
Subtotal Interdepartmental Revenues	70,000	320,000	320,000	70,000	70,000
Total Revenues	70,000	320,000	320,000	70,000	70,000
Local (Appropriations - Revenues)	5,484,059	0	0	0	0

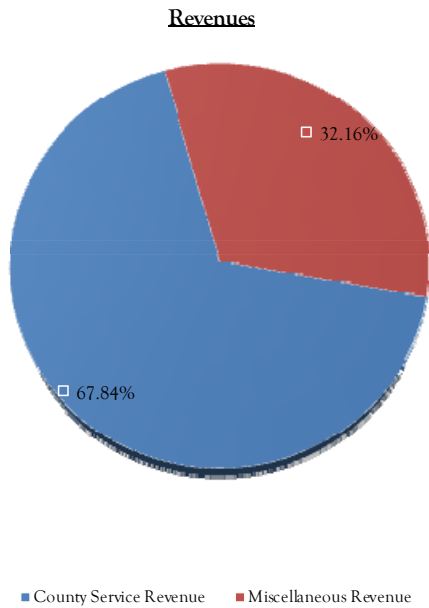
Economic Development Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



Appropriation Adjustments

- Personnel**
 The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$82,824.



Economic Development Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Economic Development							
Admin Assistant	9	49,276 - 54,505	1	1	1	1	0
Dir Economic Dev	37	92,895 - 123,148	1	1	1	1	0
Econ Dev Spec 1	31	53,556 - 70,998	1	1	1	1	0
Econ Dev Spec 2	33	64,324 - 85,272	1	1	1	1	0
Econ Dev Spec 3	34	70,505 - 93,466	2	2	2	2	0
Management Analyst	31	53,556 - 70,998	1	1	1	1	0
Program Analyst	32	58,691 - 77,804	1	1	1	1	0
Proj Dev Spec	33	64,324 - 85,272	1	1	1	1	0
Secretary	24	37,200 - 49,314	1	1	1	1	0
Sr Econ Dev Spec	31	53,556 - 70,998	2	2	2	2	0
Economic Development Total			12	12	12	12	0
Authorized Positions			12	12	12	12	0

Economic Development

Program Narrative

		2018 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
D35-Economic Development	1,370,908	250,000	8
D3510000000-Economic Development	1,370,908	250,000	8

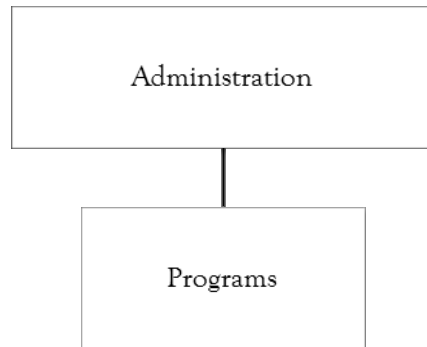
Economic Development: The Office of Economic Development is responsible for promoting and marketing Onondaga County as a competitive business environment as well as a great place to live, work, and play. The Office provides services in five key areas: retaining and growing local businesses; supporting workforce development and training; assisting community initiatives; attracting new business investment; and providing local financing for capital investment.

The office serves as staff to three independent entities which are the main vehicles for accomplishing our objectives: the Onondaga County Industrial Development Agency (OCIDA), the Onondaga Civic Development Corporation (OCDC), and the Trust for Cultural Resources of the County of Onondaga (CRT). Each organization serves a unique purpose and, when combined with our other work, the Office of Economic Development provides a portfolio of programs and services unmatched in the region.

Additionally the Office manages the distribution of funds in both the Economic Development Incentive Fund and on behalf of the Agriculture Council.

Community Development

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.

2017 Accomplishments

- Pursued other sources of funding beyond the three entitlement grants from the U.S. Department of Housing and Urban Development, which provided \$2.6 million in grants, and was awarded an additional \$900,000 in NYS grants, along with \$206,000 in repayments and a \$3.4 million Lead Hazard Reduction Demonstration Grant for a total of \$7.1 million in grant funding. An additional \$600,000 in grant applications is still pending.
- Funded fifteen (15) new capital projects in cooperation with towns and villages; fifteen (15) projects were completed. Completed \$817,465 in Community Development Block Grant (CDBG) funded capital project construction. Adding the town and village cash contributions towards capital projects of \$684,418 (without adding the value of in-kind services and municipal labor), the total spent on capital projects was \$1,501,883. Incorporated green technology in capital construction projects wherever possible.
- Continued consortium with the Town of Clay for the purpose of qualifying for the HOME Program. Received twenty-fifth annual grant of \$467,677.
- Rehabilitated 149 housing units, including eleven (11) ramp and accessibility improvements for the handicapped. Completed \$2.1 million in rehab construction, not including the Homeownership Program.
- Implemented the Lead-Based Paint Hazard Control Regulations required by HUD for all houses receiving federal assistance. Lead paint hazards were reduced from 104 of the houses that received rehab assistance. New regulations made the jobs much more complicated and expensive, adding \$1.6 million to rehab costs.
- Managed the Onondaga County Housing Development Fund Company, Inc. (HDFC), the non-profit housing corporation which runs the Homeownership Program. Acquired, rehabilitated, and sold nine (9) houses (10 units) through the HDFC to first-time, low income homebuyers. Spent \$860,775 on the Homeownership Program.
- Eleven (11) commercial buildings were rehabilitated in low-income or blighted areas of the County. Spent \$233,080 in CDBG/NYS Main Street funds on construction. With the owners' share of \$227,669, a total of \$460,748 was spent on construction. Design and drawing assistance was also provided to CD's Homeownership and Housing Rehabilitation Programs.
- Minority businesses and women-owned businesses were awarded \$211,417 in construction contracts.

Community Development Budget

Page:D3520-Community Development, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	35,216	52,716	52,716	32,189	32,189
Subtotal Direct Appropriations	35,216	52,716	52,716	32,189	32,189
A691200-Employee Benefits-Interdepart	126,643	201,505	201,505	115,915	115,915
A694950-Interdepart Charges	182,193	118,538	118,538	346,083	345,402
Subtotal Interdepartmental Appropriations	308,836	320,043	320,043	461,998	461,317
Total Appropriations	344,052	372,759	372,759	494,187	493,506
Local (Appropriations - Revenues)	344,052	372,759	372,759	494,187	493,506

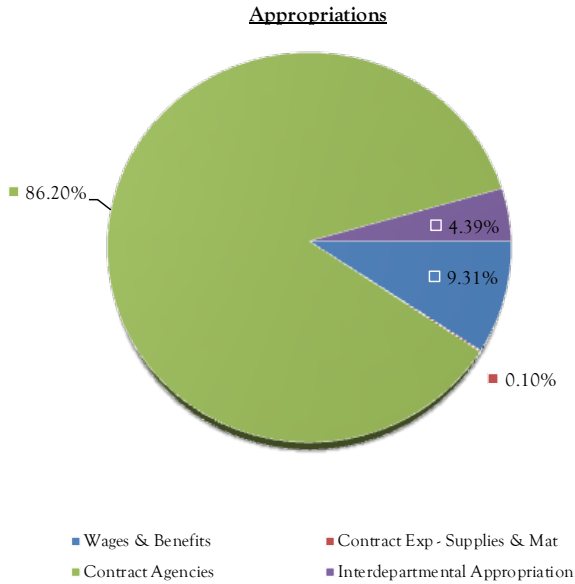
Community Development Grants Budget

Page:D3520-Community Development, F20033-Community Development Grant

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	792,315	783,155	783,155	708,862	708,862
A641020-Overtime Wages	7,469	0	0	0	0
A693000-Supplies & Materials	4,899	14,746	14,746	7,300	7,300
A695700-Contractual Expenses Non-Govt	1,025,092	1,777,328	1,562,364	938,667	938,667
A661560-Homeownership Subsidies	150,000	0	(18,459)	0	0
A661570-Housing Rehab Grants	2,102,504	3,242,484	3,242,484	5,461,468	5,461,468
A661580-Commer Prop Rehab Grants	246,910	202,000	202,000	95,763	95,763
A694130-Maint, Utilities, Rents	5,038	11,868	11,868	5,875	5,875
A694080-Professional Services	6,754	0	0	0	0
A694100-All Other Expenses	7,145	7,878	7,878	23,285	23,285
A694010-Travel & Training	32,446	70,700	70,700	35,000	35,000
Subtotal Direct Appropriations	4,380,572	6,110,159	5,876,735	7,276,220	7,276,220
A691200-Employee Benefits-Interdepart	242,156	164,589	123,263	280,848	280,848
A694950-Interdepart Charges	202,106	338,815	321,254	52,874	52,874
Subtotal Interdepartmental Appropriations	444,262	503,404	444,517	333,722	333,722
Total Appropriations	4,824,835	6,613,563	6,321,252	7,609,942	7,609,942
A590013-Federal Aid - Health	1,818,314	0	(6,405)	3,492,417	3,492,417
A590018-Federal Aid - Home & Comm Svc	1,743,192	5,113,563	4,862,579	2,617,525	2,617,525
A590028-State Aid - Home & Comm Svc	751,201	1,500,000	1,500,000	1,500,000	1,500,000
A590038-County Svc Rev - Home & Comm Svc	74,860	0	0	0	0
A590057-Other Misc Revenues	1,378	0	0	0	0
Subtotal Direct Revenues	4,388,945	6,613,563	6,356,174	7,609,942	7,609,942
A590070-Interfund Trans - Non Debt Svc	0	0	(34,922)	0	0
Subtotal Interdepartmental Revenues	0	0	(34,922)	0	0
Total Revenues	4,388,945	6,613,563	6,321,252	7,609,942	7,609,942
Local (Appropriations - Revenues)	435,889	0	0	0	0

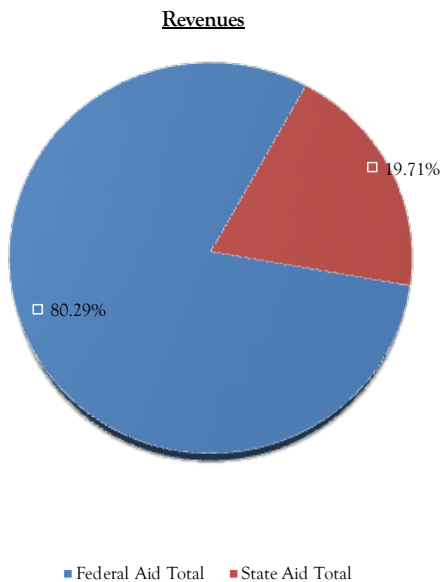
Community Development Funding Adjustments

The following funding adjustments from the FY 2017 Modified are necessary to support the FY 2018 program:



Appropriation Adjustments

- **Personnel**
Net personnel funding decreased \$94,820 due to 2 unfunded positions
- **Block Grants**
Net increase of \$1,288,690 due to anticipation of the LEAD Hazard Grant being awarded in 2018



Revenue Adjustments

- **Federal Aid**
Increase of \$1,253,768 as a result of the LEAD Hazard Grant being awarded in 2018

Community Development Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Administration & Capital Projects							
Admin Pln Fund Coord	33	64,324 - 85,272	1	1	1	1	0
Dir Comm Dev	37	92,895 - 123,148	1	1	1	1	0
Housing Prg Coord	14	73,844 - 81,803	1	1	1	1	0
Administration & Capital Projects Total			3	3	3	3	0
Rehabilitation & Development							
Admin Aide	7	41,709 - 46,097	1	1	1	1	0
Architect 1	11	56,606 - 62,649	1	1	1	1	0
Architect 2	13	66,768 - 73,941	1	1	1	1	0
Housing Rehab Insp	9	49,276 - 54,505	7	6	6	6	0
Housing Rehab Spec	9	49,276 - 54,505	2	2	2	2	0
Housing Rehab Supv	11	56,606 - 62,649	1	1	1	1	0
Hsg Rehab Aide	6	38,816 - 42,882	1	1	1	1	0
Proj Coord Comm Dev	12	60,279 - 66,731	1	1	1	1	0
Rehabilitation & Development Total			15	14	14	14	0
Authorized Positions			18	17	17	17	0

Community Development

Program Narrative

	2018		
	Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D3520-Community Development	8,103,448	493,506	13
D3520100000-Administration	1,607,550	493,506	3
D3520210000-Housing Rehabilitation	5,727,135	0	10
D3520220000-Commercial Rehabilitation	95,763	0	0
D3520230000-Capital Projects	673,000	0	0

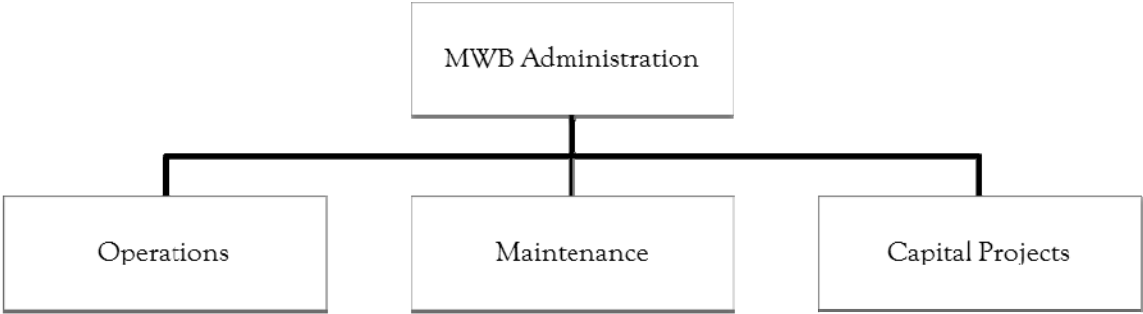
Administration: Prepares the Community Development Block Grant (CDBG) Comprehensive Five Year Plan and Annual Action Plan in coordination with the thirty-four towns and villages participating in the program. Implements the Community Development Program in Onondaga County and ensures compliance with all HUD and other federal regulations. Applies for and implements other appropriate federal and state grants received including the Home Grant, Emergency Solutions Grant, Lead Hazard Reduction Grants, NYS Housing Trust Fund Grants and NYS Affordable Housing Grants. Reports program progress, expenditures and other required data to funding sources. Provides staffing for the Housing and Commercial Rehab Programs. Includes all administrative expenses needed to operate all Community Development Programs.

Housing Rehabilitation: The Housing Rehabilitation Program includes eight different housing rehabilitation programs that provide grants, partial grants, and deferred loans to approximately 150-200 low-income, elderly and disabled homeowners per year to rehabilitate their houses. Ten to fifteen vacant houses are renovated and sold, with a subsidy, to eligible low-income, first-time home buyers.

Commercial Rehabilitation: The Commercial Rehabilitation Program is a matching grant program for exterior and structural improvements on commercial buildings located in low-income target business districts in the County. The purpose of the program is to retain existing businesses and encourage new businesses to locate in low-income commercial districts. This results in the stabilization of the tax base, the preservation of jobs, and provides shops and other services for the residents.

Capital Projects: Capital Projects include infrastructure improvements and the rehabilitation of public facilities (primarily parks and senior centers) in the towns and villages of the County. The municipalities apply to Community Development for capital projects funded by the CDBG and they are selected by the CD Steering Committee. CD ensures that all HUD regulations are met including: environmental reviews, contracts, payments, and minority/women business participation.

D57 - Metropolitan Water Board



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

Metropolitan Water Board Budget

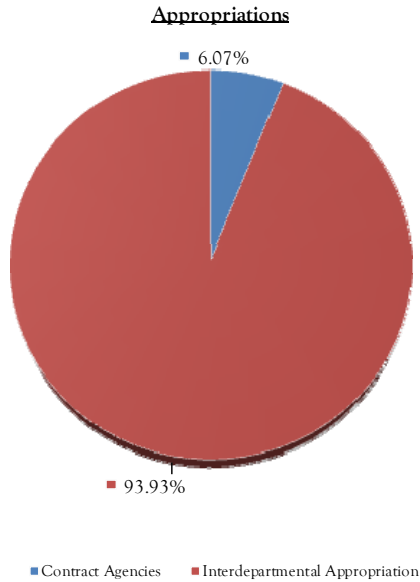
Page:D57-Metropolitan Water Board, F20011-Water Fund

	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
Account Code - Description					
A641010 Total-Total Salaries	1,654,168	0	0	0	0
A641020-Overtime Wages	68,909	0	0	0	0
A641030-Other Employee Wages	24,410	0	0	0	0
A693000-Supplies & Materials	489,627	0	11,357	0	0
A695700-Contractual Expenses Non-Govt	3,924	200,000	200,000	200,000	200,000
A694130-Maint, Utilities, Rents	1,601,106	0	0	0	0
A694080-Professional Services	190,377	0	0	0	0
A694100-All Other Expenses	1,068,746	0	0	0	0
A694010-Travel & Training	22,446	0	0	0	0
A694060-Insurance Policies	3,650	0	0	0	0
A667110-Certiorari Proceedings	2,020	0	1,000	1,000	1,000
A692150-Furn, Furnishings & Equip	37,131	0	33,830	0	0
A671500-Automotive Equipment	22,842	0	0	0	0
Subtotal Direct Appropriations	5,189,357	200,000	246,187	201,000	201,000
A691200-Employee Benefits-Interdepart	978,562	346,052	345,052	0	0
A694950-Interdepart Charges	631,975	74,516	74,516	276,610	276,610
A699690-Transfer to Debt Service Fund	2,613,377	2,399,212	2,399,212	2,834,185	2,834,185
Subtotal Interdepartmental Appropriations	4,223,914	2,819,780	2,818,780	3,110,795	3,110,795
Total Appropriations	9,413,271	3,019,780	3,064,967	3,311,795	3,311,795
A590002-Real Property Tax - Special District	1,697,536	1,685,729	1,685,729	1,675,263	1,675,263
A590003-Other Real Prop Tax Items	228,108	0	0	0	0
A590038-County Svc Rev - Home & Comm Svc	8,792,693	0	0	0	0
A590048-Svcs Other Govts - Home & Com	50,000	0	0	0	0
A590050-Interest and Earnings on Invest	11,616	0	0	0	0
A590056-Sales of Prop and Comp for Loss	11,857	0	0	0	0
A590057-Other Misc Revenues	0	1,334,051	1,334,051	436,532	436,532
A590083-Appropriated Fund Balance	0	0	0	1,200,000	1,200,000
Subtotal Direct Revenues	10,791,810	3,019,780	3,019,780	3,311,795	3,311,795
A590060-Interdepart Revenue	9,327	0	0	0	0
Subtotal Interdepartmental Revenues	9,327	0	0	0	0
Total Revenues	10,801,137	3,019,780	3,019,780	3,311,795	3,311,795
Local (Appropriations - Revenues)	(1,387,866)	0	45,187	0	0

Metropolitan Water Board Funding Adjustments

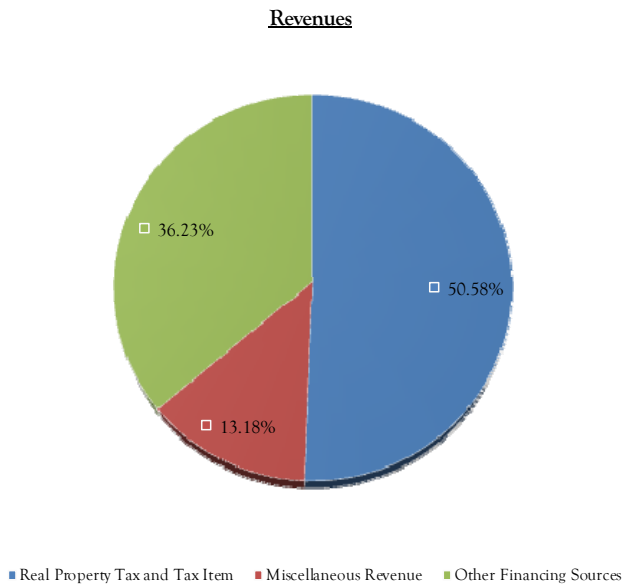
The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program

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Appropriation Adjustments

- Metropolitan Water Board operations were consolidated with the Onondaga County Water Authority in 2017. There are, however, legacy costs that remain. These costs include retiree health, workers' compensation, and debt service.



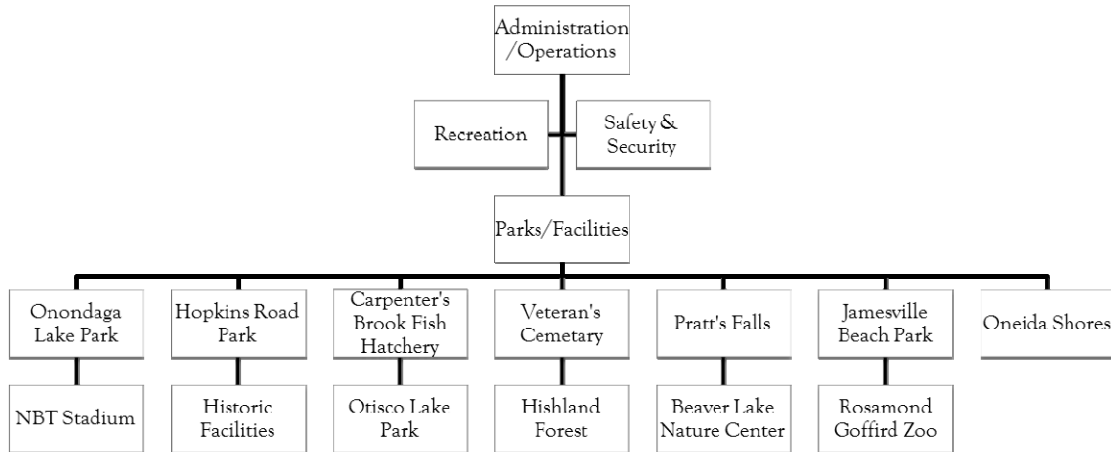
Revenue Adjustments

- OCWA will fund legacy costs not supported by the Ad Valorem and Fund Balance

Metropolitan Water Board Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Administration							
Account Clerk 1	4	33,324 - 36,781	1	0	0	0	0
Account Clerk 2	7	41,709 - 46,097	1	0	0	0	0
Admin Dir (MWB)	37	92,895 - 123,148	1	0	0	0	0
Ast To Adm Dir MWB	33	64,324 - 85,272	1	0	0	0	0
Civil Engineer 1	11	56,606 - 62,649	1	0	0	0	0
Engineering Aide 3	9	49,276 - 54,505	1	0	0	0	0
Secretary	24	37,200 - 49,314	1	0	0	0	0
Storekeeper	7	41,709 - 46,097	1	0	0	0	0
Typist 1	3	31,677 - 34,951	1	0	0	0	0
Water Plt Mgr (A)	33	64,324 - 85,272	1	0	0	0	0
Water Plt Mgr (B)	33	64,324 - 85,272	1	0	0	0	0
Administration Total			11	0	0	0	0
Maintenance							
Instrument Mech	9	49,276 - 54,505	1	0	0	0	0
Mtce Mechanic	9	49,276 - 54,505	2	0	0	0	0
Mtce Worker 1	5	35,764 - 39,491	2	0	0	0	0
Water Plant Electric	11	56,606 - 62,649	2	0	0	0	0
Water Trp P Mtc Wrkr	7	41,709 - 46,097	2	0	0	0	0
Maintenance Total			9	0	0	0	0
Operations							
Prin Wtr Plt Oper A	31	53,556 - 70,998	1	0	0	0	0
Prin Wtr Plt Oper B	31	53,556 - 70,998	1	0	0	0	0
Water Plant Trainee	6	38,816 - 42,882	2	0	0	0	0
Water Plt Mtce Oper	8	45,361 - 50,156	1	0	0	0	0
Water Plt Oper 1 A	8	45,361 - 50,156	10	0	0	0	0
Water Plt Oper 1 B	8	45,361 - 50,156	2	0	0	0	0
Water Sys Chemist 1	11	56,606 - 62,649	1	0	0	0	0
Water Sys Chemist 2	13	66,768 - 73,941	1	0	0	0	0
Operations Total			19	0	0	0	0
Authorized Positions			39	0	0	0	0

D69 - Parks and Recreation



Department Mission

To enhance the quality of life for the entire community by providing safe and enjoyable recreational opportunities and being responsible stewards of our natural, historic, and cultural resources

Department Vision

A sustainable and accessible parks system that is integrated into our community's culture and lifestyle

Department Goals

- Buildings and grounds are maintained and preserved for safe, enjoyable recreation today and for future generations
- Sustainable principles are used across department operations
- Current and innovative information technology is used to enhance visitor experience and communicate information on regular programming and special events
- Parks amenities provide regular opportunities for citizens to connect with natural surroundings year-round
- A positive relationship with the community is established through ongoing collaboration with community groups

2017 Accomplishments

- Total annual visitation again exceeded 3 million people with volunteer hours exceeding 50,000 throughout Onondaga County Parks.
- 2017 marked Beaver Lake Nature Center's 40th annual Golden Harvest Festival, one of the longest running special events in the state. Nearly 1 million residents and visitors alike have enjoyed the old fashioned, country fair weekend since 1978 and this is the 6th year the event was zero-waste.
- Beaver Lake Nature Center introduced a new summer long program "Reading Treasure Hunt" where families found hidden books on the trails using clues. Several hundred families participated and were able to read together while enjoying nature.
- The County Executive delivered a signed proclamation to the Rosamond Gifford Zoo in conjunction with the Friends of Rosamond Gifford Zoo, declaring the summer of 2017 the "Summer of Siri" in honor of Asian elephant Siri's 50th birthday. The proclamation acknowledges Siri's role in the renovation and continuing improvements to the zoo over the years along with its ongoing involvement in Asian elephant conservation.
- In 2017 the Rosamond Gifford Zoo acquired the following new species: Armenian Mouflon, Gila Monsters, Eastern Massasauga Rattlesnake, Holstein Bull and a Chittenango Ovate Amber Snail, an endangered species that only comes from Chittenango Falls. The zoo worked closely with SUNY ESF, the DEC and USFWS to protect and manage this delicate population.
- The Rosamond Gifford Zoo welcomed a slew of newborns including, an American Bison, Red Panda, Chinese Muntjac, White-lipped Deer, Humbolt Penguin, Dwarf Nigerian Goat, Turkmenian Markhor, Red-breasted Goose and a Ross' Goose.
- The Veteran's Cemetery received several cosmetic updates, including an ongoing project to raise and straighten its headstones. In 2017 alone over 1,100 headstones received this service. The Veteran's Cemetery Memorial area was also updated in time for its Memorial Day Services, with attendance exceeding 500 people.
- Pratt's Falls Camp Brockway had another extremely successful season with the facility being booked every weekend it was open, May-October. The facility was given a major facelift with the entire interior and exterior of the building being painted, as well as, a new generator, refrigerator, freezer and hot water tank being added. These investments have made Camp Brockway more popular than ever.
- The 26th annual Lights on the Lake, held in Onondaga Lake Park, produced its 2nd highest attendance in the program's history. Over the past 6 years the event has had 3 record setting years, making it one of the community's most beloved holiday traditions.
- The West Shore Trail opened the Lakeview Point docks, hosting boaters for the entire concert season and allowing visitors to access the park via the lake. Thousands also enjoyed, Lakeview Parks, 1st season of the Moonlight Movie Series, a free community event involving a total of six movie screenings over 3 themed nights.
- As part of an ongoing project, 2,000 feet of the Onondaga Lake shoreline was stabilized in an effort to preserve the shoreline and structure of Onondaga Lake Park, which is enjoyed by so many. Also, the Salt Museum located there received a brand new metal roof along with a completely redone parking lot, including drainage, paving and curbing, giving it some much needed updates.

- The Knoll, Glen and Riverview shelters in Onondaga Lake Park's, Long Branch area were replaced after decades of service to the community.
- Carpenter's Brook Fish Hatchery maintained core operations through a combination of support from SUNY-ESF, the Friends of Carpenter's Brook Fish Hatchery, the Onondaga County Federation of Sportsmen and corporate sponsors. Over 93,000 Brook, Brown, and Rainbow trout were successfully stocked in the waterways of Onondaga County.
- Highland Forest made major enhancements to the ski trails and re-routed the South Extension trail, adding a new section to the Southside loop.
- Highland Forest received a new parking lot and parking lot lights in 2017. This project added 80 parking spaces and 6 light poles to the parking lot. This will allow the Park to accommodate public demand during its busy winter and wedding seasons.
- Jamesville Beach hosted its seventh Ironman 70.3 Competition. This worldwide event had 2,000 registered competitors and close to 10,000 spectators/volunteers. Estimated economic impact for the event was in the 5 million dollar range. The Park also hosted the 38th Annual Balloon Fest and the 8th Canine Carnival. Landscaping enhancements were made as well, to both the balloon gardens and the beach patio area, for the enjoyment of park patrons.
- Oneida Shores continued to have great success and participation hosting the BASSMasters Northern Open, with nearly 200 boats, 400 anglers and support staff attending this multi day event. The Park also hosted the Iron Girl Triathlon and the FLW Outdoors National High School Championship Fishing Tourney.
- In 2017 Oneida Shores successfully removed 1496 Ash trees to prevent the spread of the Emerald Ash Borer and completed a 2 year project of updating the communication systems for the entire park including new VOIP phone lines and upgraded internet/DSL service

Parks and Recreation Budget

Page:D69-Parks & Recreation, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	4,352,114	4,414,294	3,905,643	4,195,545	4,195,545
A641020-Overtime Wages	92,483	132,800	132,800	132,800	132,800
A641030-Other Employee Wages	1,161,836	1,358,498	1,391,150	1,306,878	1,306,878
A693000-Supplies & Materials	1,063,247	1,315,966	1,337,488	1,225,216	1,200,216
A694130-Maint, Utilities, Rents	1,171,190	1,534,977	1,568,607	1,470,833	1,470,833
A694080-Professional Services	183,335	202,860	254,796	200,560	200,560
A694100-All Other Expenses	415,458	495,154	511,269	500,648	550,648
A694010-Travel & Training	15,038	3,400	10,900	15,400	15,400
A692150-Furn, Furnishings & Equip	5,556	22,000	25,699	0	0
A671500-Automotive Equipment	322,293	0	3,000	122,562	86,439
A674600-Provision for Capital Projects	300,000	0	0	0	0
Subtotal Direct Appropriations	9,082,552	9,479,949	9,141,352	9,170,442	9,159,319
A691200-Employee Benefits-Interdepart	2,810,433	3,271,419	3,271,419	2,942,956	2,942,956
A694950-Interdepart Charges	2,265,400	1,859,300	1,859,300	2,071,831	2,068,789
A684680-Prov For Res For Bonded Debt	0	150,000	150,000	150,000	150,000
A699690-Transfer to Debt Service Fund	1,997,906	2,147,909	2,147,909	2,085,276	2,085,276
Subtotal Interdepartmental Appropriations	7,073,740	7,428,628	7,428,628	7,250,063	7,247,021
Total Appropriations	16,156,291	16,908,577	16,569,980	16,420,505	16,406,340
A590005-Non Real Prop Tax Items	50,000	50,000	50,000	50,000	50,000
A590027-State Aid - Culture & Rec	280,456	217,665	217,665	311,505	311,505
A590037-County Svc Rev - Culture & Rec	1,991,119	2,370,954	2,370,954	2,337,147	2,337,147
A590038-County Svc Rev - Home & Comm Svc	87,675	80,000	80,000	90,275	90,275
A590051-Rental Income	186,740	205,600	205,600	208,081	208,081
A590052-Commissions	199,287	201,000	201,000	203,900	203,900
A590056-Sales of Prop and Comp for Loss	38,502	87,200	87,200	56,500	56,500
A590057-Other Misc Revenues	26,524	28,304	28,304	23,054	23,054
Subtotal Direct Revenues	2,860,303	3,240,723	3,240,723	3,280,462	3,280,462
Total Revenues	2,860,303	3,240,723	3,240,723	3,280,462	3,280,462
Local (Appropriations - Revenues)	13,295,988	13,667,854	13,329,257	13,140,043	13,125,878

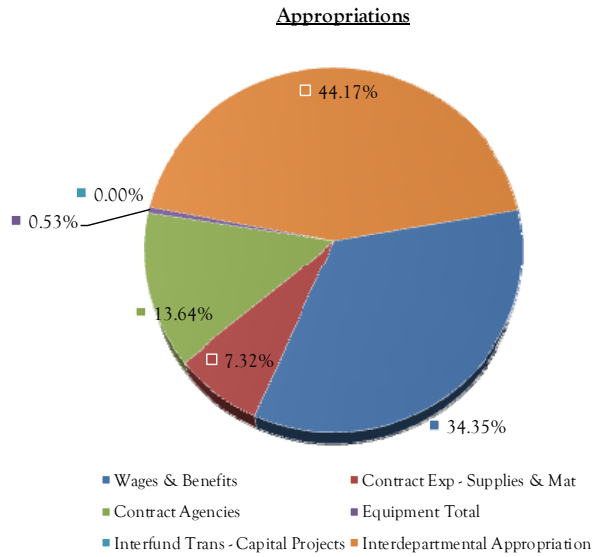
Parks and Recreation Grants Budget

Page:D69-Parks & Recreation, F10030-General Grants Projects Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	0	0	30,000	0	0
A641020-Overtime Wages	43,896	0	75,000	0	0
A641030-Other Employee Wages	55,691	0	75,000	0	0
A693000-Supplies & Materials	115,331	0	0	0	0
A694130-Maint, Utilities, Rents	72,373	0	55,000	0	0
A694080-Professional Services	1,431,569	100,000	115,000	0	100,000
A694100-All Other Expenses	3,815,129	0	0	0	0
A694010-Travel & Training	1,414	0	0	0	0
A692150-Furn, Furnishings & Equip	25,000	0	0	0	0
A671500-Automotive Equipment	11,520	0	0	0	0
Subtotal Direct Appropriations	5,571,922	100,000	350,000	0	100,000
A691200-Employee Benefits-Interdepart	1,721	0	0	0	0
A694950-Interdepart Charges	481	0	0	0	0
Subtotal Interdepartmental Appropriations	2,202	0	0	0	0
Total Appropriations	5,574,124	100,000	350,000	0	100,000
A590017-Federal Aid - Culture & Rec	285,000	0	0	0	0
A590024-State Aid - Transportation	76,998	100,000	100,000	0	100,000
A590037-County Svc Rev - Culture & Rec	458,504	0	250,000	0	0
A590050-Interest and Earnings on Invest	1,054	0	0	0	0
A590052-Commissions	1,699,836	0	0	0	0
A590056-Sales of Prop and Comp for Loss	1,917,554	0	0	0	0
A590057-Other Misc Revenues	709,919	0	0	0	0
Subtotal Direct Revenues	5,148,865	100,000	350,000	0	100,000
Total Revenues	5,148,865	100,000	350,000	0	100,000
Local (Appropriations - Revenues)	425,258	0	0	0	0

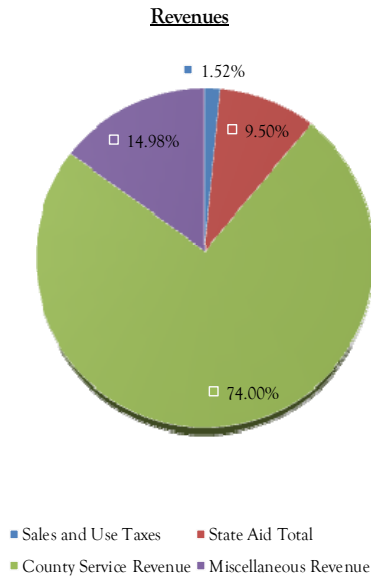
Parks and Recreation Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



Appropriation Adjustments

- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$205,630.
- **Supplies & Materials**
Decreased by \$137,272 due to a department wide reduction
- **Maint, Utilities, Rents**
Decreased by \$97,774 due to the modernization of the Oneida Shores telephone system and anticipated decreases in utility costs



Revenue Adjustments

- **State Aid**
Increased by \$93,840 due to a greater amount being given to Rosamond Gifford Zoo through NYS's ZBGA Grant

Parks and Recreation Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Administration/Operations							
Account Clerk 1	4	33,324 - 36,781	2	2	2	1	-1
Account Clerk 2	7	41,709 - 46,097	2	2	2	2	0
Admin Dir (Pks & Re)	33	64,324 - 85,272	1	1	1	1	0
Admin Ofcr Pks & Rec	29	46,699 - 61,907	1	1	1	1	0
Comm Of Parks & Rec	37	92,895 - 123,148	1	1	1	1	0
Dep Comm (Parks)	35	77,287 - 102,457	1	1	1	1	0
Dir Of Oper (Parks)	34	70,505 - 93,466	1	1	1	1	0
Dir Parks Plan & Dev	35	77,287 - 102,457	1	1	1	1	0
Personnel Aide	6	38,816 - 42,882	1	1	1	0	-1
Secretary	24	37,200 - 49,314	1	1	1	1	0
Administration/Operations Total			12	12	12	10	-2
Rosamond Gifford Zoo At Burnet Park							
Curator Of Animals	10	52,953 - 58,590	2	2	2	1	-1
Dir Nat Res Fac Svs	34	70,505 - 93,466	1	1	1	1	0
Food Svc Helper 2	4	33,324 - 36,781	1	1	1	1	0
General Curator	32	58,691 - 77,804	0	0	1	1	1
Information Aide	2	30,426 - 33,561	1	1	1	1	0
Park Laborer	3	31,677 - 34,951	7	7	7	7	0
Park Supv	9	49,276 - 54,505	1	1	1	1	0
Sr Zoo Attendant	9	49,276 - 54,505	4	4	4	4	0
Veterinary Tech	7	41,709 - 46,097	1	1	1	1	0
Visitor Cent Super	4	33,324 - 36,781	1	1	1	1	0
Zoo Attendant	5	35,764 - 39,491	21	21	21	21	0
Rosamond Gifford Zoo At Burnet Park Total			40	40	41	40	0
Beaver Lake Nature Center							
Account Clerk 1	4	33,324 - 36,781	1	1	1	1	0
Information Aide	2	30,426 - 33,561	1	1	1	1	0
Nature Center Supt	33	64,324 - 85,272	1	1	1	1	0
Park Labor Crw Ldr	8	45,361 - 50,156	1	1	1	1	0
Park Laborer	3	31,677 - 34,951	1	1	1	1	0
Park Naturalist 1	9	49,276 - 54,505	1	1	1	1	0
Park Naturalist 2	10	52,953 - 58,590	1	1	1	1	0
Beaver Lake Nature Center Total			7	7	7	7	0

Parks and Recreation Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Highland & Spafford Forests							
Motor Equip Oper 1	5	35,764 - 39,491	1	1	1	1	0
Mtce Worker 1	5	35,764 - 39,491	1	1	1	1	0
Park Labor Crw Ldr	8	45,361 - 50,156	1	1	1	1	0
Park Laborer	3	31,677 - 34,951	1	1	1	1	0
Park Supt 1	31	53,556 - 70,998	1	1	1	1	0
Park Supt 2	33	64,324 - 85,272	1	1	1	1	0
Park Supt 3	34	70,505 - 93,466	1	1	1	1	0
Park Supv	9	49,276 - 54,505	1	1	1	1	0
Rec Supervisor	10	52,953 - 58,590	1	1	1	1	0
Visitor Cent Attend	3	31,677 - 34,951	1	0	0	0	0
Highland & Spafford Forests Total			10	9	9	9	0
Onondaga Lake Park							
Bldg Mtce Oper Ast	10	52,953 - 58,590	1	1	1	1	0
Grounds Supervisor	11	56,606 - 62,649	1	1	1	1	0
Motor Equip Oper 1	5	35,764 - 39,491	1	1	1	1	0
Mtce Carpenter	7	41,709 - 46,097	1	1	1	1	0
Mtce Carptr Crw Ldr	9	49,276 - 54,505	1	1	1	1	0
Mtce Worker 2	9	49,276 - 54,505	1	1	1	1	0
Park Laborer	3	31,677 - 34,951	6	6	6	6	0
Park Mtce Crw Ldr	10	52,953 - 58,590	0	1	1	1	0
Park Supt 1	31	53,556 - 70,998	1	1	1	1	0
Park Supt 2	33	64,324 - 85,272	1	1	1	1	0
Park Supt 3	34	70,505 - 93,466	0	0	1	1	1
Park Supv	9	49,276 - 54,505	1	1	1	1	0
Rec Supervisor	10	52,953 - 58,590	1	1	1	1	0
Sr Rec Leader	8	45,361 - 50,156	4	4	4	4	0
Visitor Cent Attend	3	31,677 - 34,951	2	0	0	0	0
Onondaga Lake Park Total			22	21	22	22	1
Oneida Shores Park							
Information Aide	2	30,426 - 33,561	1	1	1	1	0
Mtce Worker 1	5	35,764 - 39,491	1	1	1	1	0
Park Labor Crw Ldr	8	45,361 - 50,156	1	1	1	1	0
Park Supt 1	31	53,556 - 70,998	1	1	1	1	0
Visitor Cent Attend	3	31,677 - 34,951	1	0	0	0	0
Oneida Shores Park Total			5	4	4	4	0

Parks and Recreation Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Veterans & Loomis Hill Cemetery							
Motor Equip Oper 1	5	35,764 - 39,491	1	1	1	1	0
Park Labor Crw Ldr	8	45,361 - 50,156	1	1	1	1	0
Park Laborer	3	31,677 - 34,951	3	3	3	3	0
Park Supt 1	31	53,556 - 70,998	1	1	1	1	0
Veterans & Loomis Hill Cemetery Total			6	6	6	6	0
Carpenter's Brook Fish Hatchery							
Hatchery Aide 2	7	41,709 - 46,097	1	1	1	1	0
Hatchery Oper Sup	9	49,276 - 54,505	1	1	1	1	0
Carpenter's Brook Fish Hatchery Total			2	2	2	2	0
Jamesville Beach Park							
Rec Supervisor	10	52,953 - 58,590	1	1	1	1	0
Jamesville Beach Park Total			1	1	1	1	0
Pratts Falls Park							
Park Laborer	3	31,677 - 34,951	1	1	1	1	0
Pratts Falls Park Total			1	1	1	1	0
Nbt Bank Stadium							
Mtce Worker 2	9	49,276 - 54,505	1	1	1	1	0
Nbt Bank Stadium Total			1	1	1	1	0
Recreation Division							
Dir Recreation	35	77,287 - 102,457	1	1	1	1	0
Public Info Spec	11	56,606 - 62,649	1	1	1	1	0
Recreation Division Total			2	2	2	2	0
Rangers							
Park Ranger 2	9	49,276 - 54,505	1	1	1	1	0
Safety Officer	11	56,606 - 62,649	1	1	1	1	0
Rangers Total			2	2	2	2	0
Authorized Positions			111	108	110	107	-1

Parks and Recreation

Program Narrative

	2018 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D69-Parks & Recreation	16,506,340	13,125,878	90
D6901000000-Administration	4,005,704	3,888,704	8
D6902000000-Beaver Lake Nature Center	887,926	722,568	6
D6903000000-Rosamond Gifford Zoo	4,971,653	3,251,547	39
D6904000000-Carpenter's Brook Fish Hatchery	262,099	201,429	1
D6905000000-Veterans Cemetary	467,241	376,966	5
D6907000000-Highland Forest	1,025,622	788,918	6
D6909000000-Historical Facilities	61,855	61,705	0
D6910000000-Jamesville Beach	369,109	285,758	1
D6911000000-Oneida Shores	804,153	462,035	4
D6912000000-Onondaga Lake Park	1,953,280	1,631,600	14
D6913000000-Otisco Lake Park	17,943	17,943	0
D6914000000-NBT Stadium	642,690	467,690	1
D6915000000-Hopkins Sports Facility	69,679	47,429	0
D6916000000-Pratt's Falls Park	219,453	173,653	1
D6917000000-Rangers	461,798	461,798	2
D6918000000-Recreation Division	286,135	286,135	2

Administration: Provides administrative support to the entire parks system. This includes management functions of the Commissioner's office and its three administrative divisions: Accounting and Personnel; Recreation and Public Programs; and Operations, Planning and Development.

Beaver Lake Nature Center: This Park provides over 400 environmental education and recreation programs in a 700 acre facility, including trails, boardwalk, canoe tours, interpretive center and a Harvest Festival program. It also provides school group tour programs. The Friends of Beaver Lake provide significant financial and volunteer support.

Rosamond Gifford Zoo: The Rosamond Gifford Zoo encompasses nearly 1,000 live animals including a primate island exhibit, elephant facilities, an education conservation center, and a newly renovated gift shop. The Friends of the Zoo provide significant financial and volunteer support.

Carpenter's Brook Fish Hatchery: The Hatchery rears approximately 70,000 brook, brown and rainbow trout for stocking in County streams and lakes. Educational tours and a fishing program for the disabled are also provided. Otisco Lake Park is also administered by the staff at this park. The Friends of Carpenters Brook Fish Hatchery, SUNY ESF, and the Onondaga County Federation of Sportsmen provide significant support to this park.

Veterans Cemetery: Operation of two cemeteries: Veteran's Memorial Cemetery, which accommodates the burial of U.S. service men and women and Loomis Hill, which provides a resting place for indigents.

Highland Forest: This area encompasses 3,600 acres of forest recreation. Patrons can enjoy hiking, mountain biking and cross-country skiing. Facility rentals are also available at this venue, with Skyline Lodge being the premier feature.

Historical Facilities: Historic facilities include the Salt Museum, which provides education and explains the impact of the salt industry in the County, and the Ska-Nonh Great Law of Peace Center.

Jamesville Beach: Jamesville Beach provides one of two County swimming beaches. It includes three reserved areas, disc golf, boat rentals and is the site of the annual Balloon Festival.

Oneida Shores: Oneida Shores provides boat launching, fishing, beach, volleyball, campgrounds, six reserved pavilions and Arrowhead Lodge, a year round reserved facility.

Onondaga Lake Park: Onondaga Lake Park is a 7.5 mile linear greenway waterfront park, featuring four great trails. The East Shore Recreational, Shoreline Walking, Lakeland Nature and West Shore trails include stunning views of Onondaga Lake, local wildlife, and the Syracuse City skyline. The Park is bustling with special events and activity year-round, as it contains such diverse recreational venues as: Lakeview Park and Amphitheater, Long Branch Park, Onondaga Lake Marina, Onondaga Yacht Club, Syracuse University and Syracuse Chargers Boat Houses, the Salt Museum, Skä•noñh-Great Law of Peace Center, Wegman's Good Dog Park, Onondaga Lake Skate Park, and the Wegman's Boundless Playground, along with several pavilions, ball fields and picnic areas.

Otisco Lake Park: A three acre wayside park featuring shoreline access and a great view.

NBT Bank Stadium: This natural grass stadium is home to the Syracuse Chiefs professional baseball team as well as select, high level amateur baseball play. The stadium is also host of non-sports community events.

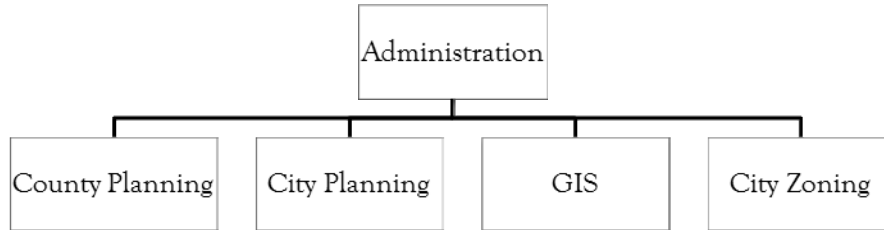
Hopkins Road Sports Facility: This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play. Annually, more than 3,000 games are played at this site. This popular venue also hosts tourism generating national/regional tournaments attracting teams from throughout the northeastern United States and Canada.

Pratt's Falls Park: Pratt's Falls provides picnicking, hiking, falls viewing, reserved pavilions and Camp Brockway Lodge.

Rangers: Park rangers are our park ambassadors assisting patrons while providing law enforcement and security functions for the park system. A Safety Officer oversees employee and public safety standards along with risk management for the park system.

Recreation Division: Recreation staff manage public relations, the reservation system for all of the parks, and assists with large scale events.

D87 - Syracuse-Onondaga County Planning Agency (SOCPA)



Department Mission

To provide and promote effective planning within the County, its City, Towns, and Villages

Department Vision

A sustainable and thriving community that can attract and support economic growth and opportunity

Department Goals

- Built environment follows high quality design standards
- Infrastructure is well maintained and cost effective
- Environmental resources are protected
- Economic vitality is supported
- Equal access to community resources is encouraged

2017 Accomplishments

- Provided extensive planning and GIS services to numerous County and City departments, towns, and villages, including assistance with comprehensive planning, zoning projects, infrastructure planning, grant writing, mapping, and spatial data analysis.
- Made substantial progress on the *ReZone Syracuse* project to comprehensively revise and update the City's zoning ordinance and map, which is expected to be completed in early 2018.
- Provided staff support to the Onondaga County Agriculture Council, including organizing meetings, responding to requests for assistance, and helping to process and advance funding requests and project initiatives such as the Onondaga Grown media campaign and the OnFarm Fest day on the farm event.
- Provided staff support to the County Legislature's Agriculture & Farmland Protection Board, including agricultural district administration and applying for state grant funding to update the County's Farmland Protection Plan.
- Secured federal grant funding to update the Onondaga County Multi-Jurisdictional Hazard Mitigation Plan for the county and participating municipalities.
- Provided staff services to the Onondaga County Planning Board for the review of approximately 600 municipal zoning and subdivision referrals.
- Organized the Onondaga County Planning Federation's 29th annual planning symposium, which was attended by nearly 300 planning and zoning officials from throughout Central New York.
- Continued to administer the County's Enterprise GIS to support WEP's asset management system (MAXIMO), other critical county applications, and municipalities.
- Continued to maintain the County/City GIS website, which is used extensively by County employees, municipalities, businesses, and citizens worldwide.
- Continued to administer the online Pictometry application, which provides County and City staff, municipalities, and public agencies with access to spatial data and high-resolution aerial photography.
- Provided integral geographic support for the 911 Computer Aided Dispatch (CAD) system, including maintaining the street centerline and address point databases, and provided services that improve the accuracy of the 911 system, including reviewing proposed street names, assigning and correcting addresses, and performing quality control of telephone databases.
- Processed a large volume of inquiries and applications regarding City zoning and subdivision matters and provided staff services to the City of Syracuse Planning Commission, Board of Zoning Appeals, and Landmark Preservation Board.
- Played an integral role in the City of Syracuse Pre-Development Review process and Permit Consultation Office to assist the public with the development review and approval process.
- Completed two, and continued to administer multiple state & federal grants in excess of \$17m on behalf of the City, including an energy efficiency grant that has provided upgrades to over 60 facilities.
- Provided staff services to the Syracuse Public Arts Commission and support for initiatives including the Airport Art Initiative and the New Urban Space project.

Syracuse-Onondaga County Planning Agency Budget

Page:D87-Syracuse-Onondaga Planning Agency, F10001-General Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	1,001,230	1,097,050	1,138,139	1,161,640	1,161,640
A693000-Supplies & Materials	12,461	12,000	12,900	11,600	11,600
A695700-Contractual Expenses Non-Govt	2,409,877	2,409,878	2,409,878	2,409,878	2,409,878
A694130-Maint, Utilities, Rents	9,269	9,688	9,688	10,000	10,000
A694080-Professional Services	34,267	36,500	36,700	36,500	36,500
A694100-All Other Expenses	3,974	7,075	9,129	7,075	5,075
A694010-Travel & Training	1,710	7,000	7,000	7,000	4,000
A668720-Transfer to Grant Expend	6,027	6,027	6,027	6,027	6,027
Subtotal Direct Appropriations	3,478,815	3,585,218	3,629,461	3,649,720	3,644,720
A691200-Employee Benefits-Interdepart	578,035	663,708	663,708	704,319	704,319
A694950-Interdepart Charges	217,969	208,887	208,887	261,878	261,311
Subtotal Interdepartmental Appropriations	796,004	872,595	872,595	966,197	965,630
Total Appropriations	4,274,819	4,457,813	4,502,056	4,615,917	4,610,350
A590048-Svcs Oth Govts - Home & Com Svcs	1,003,402	917,767	917,767	1,029,642	1,029,327
A590051-Rental Income	1,446	0	0	0	0
A590056-Sales of Prop and Comp for Loss	140	1,500	1,500	1,500	1,500
Subtotal Direct Revenues	1,004,988	919,267	919,267	1,031,142	1,030,827
A590060-Interdepart Revenue	174,418	195,097	195,097	178,993	178,993
Subtotal Interdepartmental Revenues	174,418	195,097	195,097	178,993	178,993
Total Revenues	1,179,406	1,114,364	1,114,364	1,210,135	1,209,820
Local (Appropriations - Revenues)	3,095,413	3,343,449	3,387,692	3,405,782	3,400,530

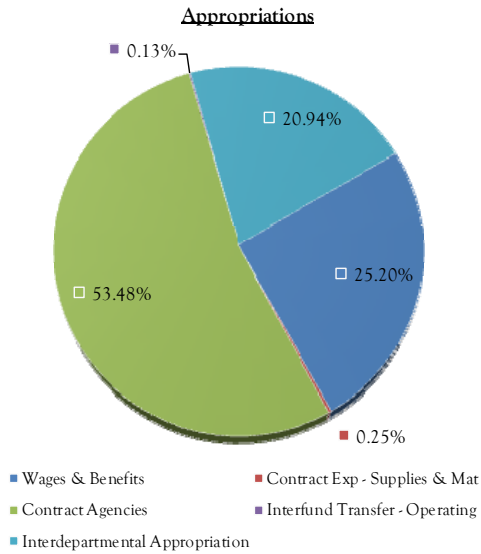
Syracuse-Onondaga County Planning Agency Grants Budget

Page:D87-Syracuse-Onondaga Planning Agency, F10030-General Grants Projects Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A695700-Contractual Expenses Non-Govt	1,382,058	1,622,905	1,622,905	1,622,905	1,622,905
A694080-Professional Services	13,455	0	0	0	0
Subtotal Direct Appropriations	1,395,513	1,622,905	1,622,905	1,622,905	1,622,905
Total Appropriations	1,395,513	1,622,905	1,622,905	1,622,905	1,622,905
A590013-Federal Aid - Health	10,619	0	0	0	0
A590018-Federal Aid - Home & Comm Svc	1,288,296	1,514,182	1,514,182	1,514,182	1,514,182
A590024-State Aid - Transportation	43,661	22,696	22,696	22,696	22,696
A590028-State Aid - Home & Comm Svc	40,778	0	0	0	0
A590057-Other Misc Revenues	80,000	80,000	80,000	80,000	80,000
Subtotal Direct Revenues	1,463,354	1,616,878	1,616,878	1,616,878	1,616,878
A590070-Interfund Trans - Non Debt Svc	6,027	6,027	6,027	6,027	6,027
Subtotal Interdepartmental Revenues	6,027	6,027	6,027	6,027	6,027
Total Revenues	1,469,381	1,622,905	1,622,905	1,622,905	1,622,905
Local (Appropriations - Revenues)	(73,868)	0	0	0	0

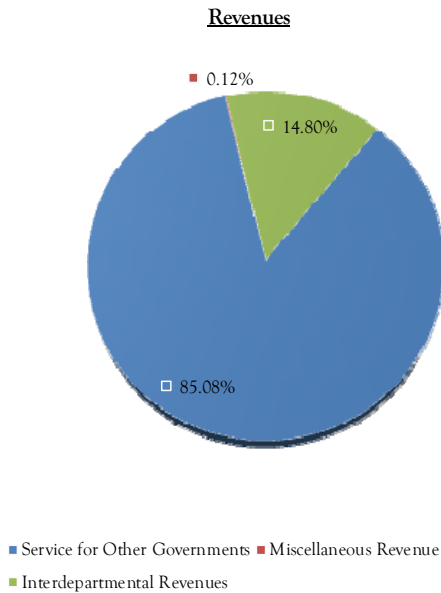
Syracuse-Onondaga County Planning Agency Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



Appropriation Adjustments

- **Personnel**
 The modified budget does not include the provision for salary and wage impact as per the contract settlements, consequently, net personnel funding increased by \$23,501



Revenue Adjustments

- **Svc Oth Govts – Home and Comm Svcs**
 Increase of \$111,560 due to reconciling item from prior year

Syracuse-Onondaga County Planning Agency Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Administration							
Admin Aide	7	41,709 - 46,097	1	1	1	0	-1
Admin Assistant	9	49,276 - 54,505	1	1	1	1	0
Planning Director	37	92,895 - 123,148	1	1	1	1	0
Administration Total			3	3	3	2	-1
County Planning							
Admin For Spec Proj	33	64,324 - 85,272	1	1	1	1	0
Planner 1	11	56,606 - 62,649	1	1	1	1	0
Planner 2	13	66,768 - 73,941	1	1	1	1	0
County Planning Total			3	3	3	3	0
City Zoning							
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Planner 1	11	56,606 - 62,649	2	2	2	2	0
Planner 2	13	66,768 - 73,941	1	1	1	1	0
Planner 3	14	73,844 - 81,803	1	1	1	1	0
Research Aide	7	41,709 - 46,097	1	1	1	1	0
City Zoning Total			6	6	6	6	0
City Planning							
Planner 1	11	56,606 - 62,649	2	2	2	2	0
Planner 3	14	73,844 - 81,803	1	1	1	1	0
City Planning Total			3	3	3	3	0
Geographic Info Systems							
Dep Planning Dir	36	84,730 - 112,323	1	1	1	1	0
Geo Info Sys Spec 2	13	66,768 - 73,941	1	1	1	1	0
GIS Prog Manager	33	64,324 - 85,272	1	1	1	1	0
Research Tech 1	9	49,276 - 54,505	1	1	1	1	0
Geographic Info Systems Total			4	4	4	4	0
Authorized Positions			19	19	19	18	-1

Syracuse-Onondaga County Planning Agency (SOCPA)

Program Narrative

	Expenses Total	2018 Adopted	
		Local Dollars	Funded Staffing
D87-Syracuse-Onondaga Planning Agency	6,233,255	3,400,530	17
D8720100000-SOCPA Administration	327,070	199,179	2
D8720200000-County Planning	443,025	435,525	3
D8720250000-City Zoning	626,206	36,091	6
D8720260000-City Planning	331,538	20,217	3
D8720400000-Geographic Information Systems	466,606	293,613	3
D8740400000-Planning Grants (Fund 030)	1,622,905	0	0
D8760100000-CNY Regional Transportation Authority	2,409,878	2,409,878	0
D8760200000-CNY Regional Planning Development Board	6,027	6,027	0

Administration: The Administration program determines the long-term direction of the Agency; oversees its four main programs - County Planning, City Planning, City Zoning, and Geographic Information Systems; and coordinates with other City and County departments. This program is responsible for budgeting, accounting, contracts, purchasing, payroll, personnel decisions and other administrative functions required by the Agency.

County Planning: The County Planning division carries out the primary function of the Agency to facilitate and promote sound development practices and policies within Onondaga County government and within the County’s many municipalities. Planning staff engages with county departments, state and regional agencies, municipalities, and community and economic organizations in a variety of formats, including the Onondaga County Planning Board, Onondaga County Planning Federation, participation on numerous committees and boards, and through focused planning projects. SOCPA is responsible for the creation and maintenance of a comprehensive plan for the County.

City Planning: As a result of the 2013 merger with the City of Syracuse’s Bureau of Planning and Sustainability, SOCPA now provides dedicated planning services to the City of Syracuse through the City Planning program. City Planning staff is charged with the creation and/or implementation of plans and other administrative tools related to land use, zoning, historic preservation, public art, brownfield management, and urban architectural and landscape design. Staff also work with individual City departments to assist in the creation of plans that will help guide operations in the most effective and efficient manner.

City Planning staff also advance sustainability initiatives including energy, clean air, clean water, storm water management, smart growth, green building, natural resource protection, environmental advocacy and education, as well as interaction with local, state and federal agencies.

City Zoning: The Syracuse Office of Zoning Administration is staffed by SOCPA and serves the City Planning Commission, the Board of Zoning Appeals, and the Common Council on zoning issues. Zoning staff process a large volume of inquiries and applications regarding City of Syracuse zoning and subdivision

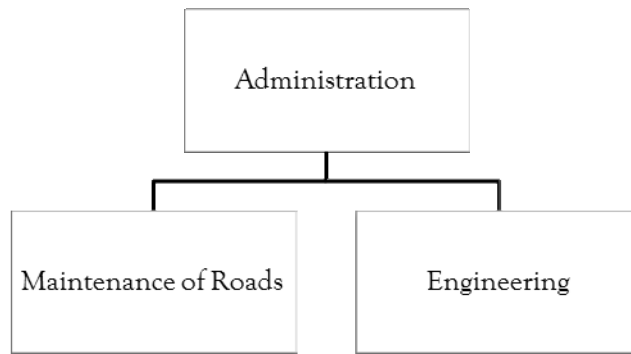
matters. Staff coordinates and works closely with other city departments and agencies, guiding applicants through the appropriate path for review of their proposals, answers questions, and conducts research accordingly.

Geographic Information Systems: The Geographic Information System is a computerized system for managing, updating, and analyzing spatial data and presenting it graphically for planning projects and to other County departments and the public. Program staff administers the distribution of county geographic data, including the County's digital tax map files and digital aerial photography (Pictometry and NYS Digital Orthoimagery). GIS staff maintains the County's public GIS website which is used extensively by County employees, municipalities, businesses, and citizens worldwide.

GIS staff also coordinates software licensing and maintenance between user departments. GIS staff have partnered with other departments to implement an enterprise GIS in Onondaga County. This system allows GIS users to access and share the most current spatial datasets as various departments throughout the County update them. This initiative enables greater geographic communication, reduced data redundancy among departments, and more seamless integration of spatial information with other county applications.

The GIS program also supports the County 9-1-1 Computer Aided Dispatch (CAD) system with three major program activities: address administration, telephone data base quality control, and digital mapping file development. Staff provide quality control for the 9-1-1 ANI/ALI database and Master Street Address Guide, provide addressing services for local municipalities under service contracts, administer the County Street Name Duplication Law, and support a land development monitoring system that tabulates local building permit data and supports address numbering quality. The digital mapping files increase the information available to dispatchers and permit new functions including vehicle routing.

D93 - Department of Transportation



Department Mission

Provide the traveling public with a safe, efficient, and reliable network of highways and bridges

Department Vision

A dynamic workforce that leverages innovative solutions and comprehensive planning to move people and products across the County safely and seamlessly

Department Goals

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

2017 Accomplishments

- Design was completed on the Allen Road Paving Project being 80% Federally funded. Construction bids were received and contract was awarded. Construction to be performed in 2018.
- Continued the design of Twenty-one locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Began the process to take Right of Way necessary for five (5) locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Initiating seven new locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA. Two of these projects were awarded to OCDOT through the Bridge NY Statewide Competitive Solicitation, and 2 were awarded through the NY Safety Statewide Competitive Solicitation
- Rehabilitated approximately eighty nine (89) centerline miles of highway using hot mix asphalt, cold mix asphalt, and surface treatment applications.
- Construction of the Bridge Street - Milton Avenue Streetscape project began, with the Bridge Street promenade, roadway improvements, and utility undergrounding completed in 2017. The remaining full reconstruction of Milton Avenue will be performed and completed in 2018. The project is 100% funded by a grant from the New York State Empire State Development Corporation.
- Construction of the Bridge Maintenance Phase 1 Project was completed in 2017. The project is an Element-Specific Bridge Work Project involving washing and sealing of bridge decks, replacement of bearings as needed, improvement of bridge approaches, replacement of bridge joints as needed, and other maintenance work that may be required.
- Design work for Bridge Maintenance Phase 2 and Bridge Painting 2018 was completed in 2017. These 2 projects have been combined to provide greater efficiency in production. Bridges requiring repainting-all or in part-have been evaluated and a list of preferred bridges for the project has been determined. Construction to take place in 2018.
- Rehabilitation of the Salt Springs Road Bridge C-106: located in the Town of Manlius. The structure was slip lined, with concrete repairs made to the existing wingwalls. The bridge deck extensions were rehabilitated. An upgraded guiderail system was installed. Medium stone was placed to stabilize the embankments.
- Delphi Falls Road Bridge C-70: located in the Town of Pompey over Limestone Creek. This structure was replaced with a precast concrete structure founded on driven piles.
- Exeter Street Bridge C-120: located in the Town of Dewitt over the South Branch of Ley Creek. The structure was replaced with a 12' x 7' x 52' precast concrete box culvert with beveled end sections. An upgraded guiderail system was installed with medium stone fill placed to stabilize the embankments.

- Caughdenoy Road Bridge C-16 is located in the Town of Clay over Youngs Creek. The existing structure was removed and replaced with a 20' Span precast concrete box culvert.
- Highbridge Street Bridge C-143 is located in the Town of Manlius over the outlet from Snook's Pond. The structure was replaced with an 84" Ultra Flow Corrugated Steel Pipe.
- John Glenn Boulevard, C.R. No. 81, over the Onondaga Lake Outlet, County Bridges C-238 and 239, BINs 4433071 and 4433072. This project, in the Towns of Salina and Geddes, rehabilitated and/or replaced the existing deck, bridge joints, piers, bearings, back walls, stems, paint and pedestals on these structures. Guiderail replacement and upgrade was necessary. Minor striping and delineation improvements on the approaches were made as necessary. Improvements also included all necessary navigational lighting.
- John Glenn Boulevard westbound beginning at its intersection with State Fair Boulevard and continuing east to its intersection with Buckley Road (4.1 miles) in the Towns of Geddes, Van Buren, Clay, and Salina along with Kirkville Road beginning at its intersection with Kinne Street / Exeter Street and continuing east to its intersection with Roberts Street (1.5 miles) in the Town of DeWitt were repaved as part of a Federally Funded project. Other work included traffic sign replacements, pavement markings, guide rail upgrades and replacements, storm drainage cleaning and adjustments, and one (1) traffic signal replacement.

County Maintenance of Roads Budget

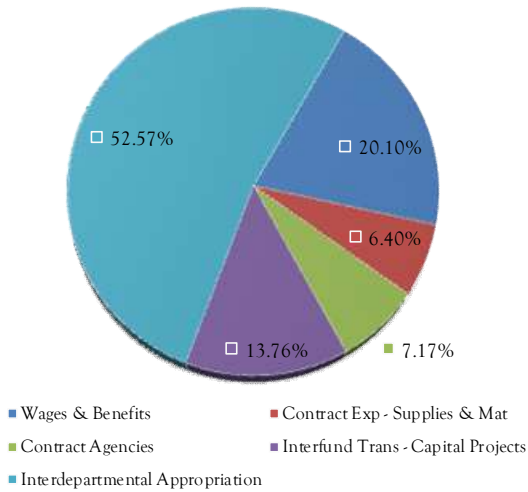
Page:D9310-Transportation, F10007-County Road Fund

Account Code - Description	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
A641010 Total-Total Salaries	7,448,103	7,305,132	6,871,684	7,564,380	7,552,565
A641020-Overtime Wages	1,046,579	997,267	997,267	943,005	938,005
A641030-Other Employee Wages	216,374	176,664	200,337	176,664	176,664
A693000-Supplies & Materials	3,509,379	3,310,767	3,377,745	2,761,184	2,761,184
A695700-Contractual Expenses Non-Govt	2,350,251	2,405,246	2,408,246	2,463,403	2,463,403
A694130-Maint, Utilities, Rents	77,742	73,124	73,124	76,219	76,219
A694080-Professional Services	41,528	45,880	58,603	43,813	43,813
A694100-All Other Expenses	21,175	46,932	43,932	28,445	28,445
A694010-Travel & Training	57,587	62,500	73,900	61,446	61,446
A666500-Contingent Account	0	444,441	444,441	420,261	420,261
A668720-Transfer to Grant Expend	28,000	0	0	0	0
A674600-Provision for Capital Projects	9,428,123	7,037,932	8,085,318	6,032,782	5,932,782
Subtotal Direct Appropriations	24,224,840	21,905,885	22,634,596	20,571,602	20,454,787
A691200-Employee Benefits-Interdepart	5,551,666	6,364,566	6,364,566	6,235,719	6,229,044
A694950-Interdepart Charges	6,440,239	6,485,670	6,485,670	6,704,962	6,699,683
A699690-Transfer to Debt Service Fund	9,394,880	9,877,685	9,877,685	9,746,927	9,746,927
Subtotal Interdepartmental Approps	21,386,785	22,727,921	22,727,921	22,687,608	22,675,654
Total Appropriations	45,611,625	44,633,806	45,362,517	43,259,210	43,130,441
A590005-Non Real Prop Tax Items	2,746,660	2,662,266	2,662,266	2,787,153	2,787,153
A590024-State Aid - Transportation	6,931,720	5,643,528	7,690,914	5,638,378	5,638,378
A590044-Svcs Other Govts - Transportation	1,285,250	1,911,212	1,973,839	1,884,675	1,884,675
A590054-Permits	31,910	28,547	28,547	29,023	29,023
A590056-Sales of Prop and Comp for Loss	51,205	6,932	6,932	8,715	8,715
A590057-Other Misc Revenues	26,194	2,160	2,160	2,192	2,192
Subtotal Direct Revenues	11,072,940	10,254,645	12,364,658	10,350,136	10,350,136
A590060-Interdepart Revenue	3,814,351	3,477,028	3,477,028	3,480,901	3,480,901
A590070-Interfund Trans - Non Debt Svc	30,606,139	30,902,133	29,492,358	29,428,173	29,299,404
Subtotal Interdepartmental Revenues	34,420,490	34,379,161	32,969,386	32,909,074	32,780,305
Total Revenues	45,493,430	44,633,806	45,334,044	43,259,210	43,130,441
Local (Appropriations - Revenues)	118,195	0	28,473	0	0

County Maintenance of Roads Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:

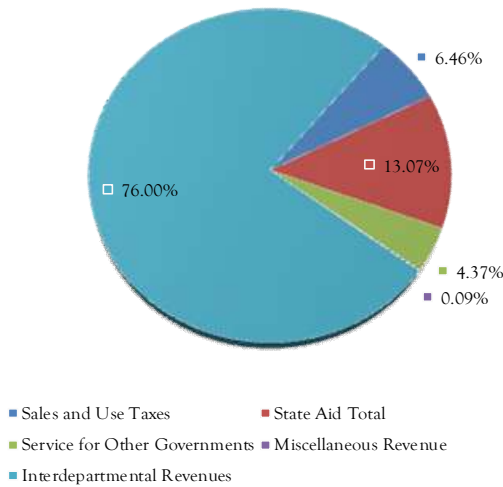
Appropriations



Appropriation Adjustments

- **Personnel**
The modified budget does not include the provision for salary and wage impact as per the contract settlement, consequently, net personnel funding increased by \$597,946
- **Supplies and Materials**
Decreased by \$616,561 due in large part to new salt contract pricing

Revenues



Revenue Adjustments

- **State Aid - Transportation**
Decreased by \$2,052,536 mostly due to Pave NY funds being appropriated by resolution in 2017 and not being programed for 2018
- **Transfer to General Fund**
Decreased by \$192,954 due to savings on salt pricing and less Provision for Capital Projects cash being budgeted

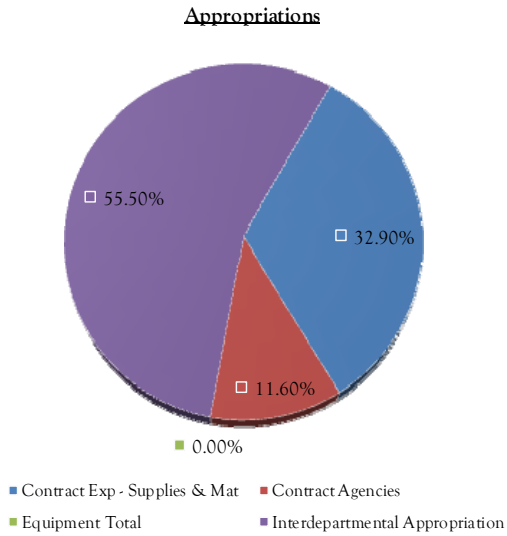
Road Machinery Fund Budget

Page:D932000000-Road Machinery Expenses, F10009-Road Machinery Fund

	2016 Actual	2017 Adopted	2017 Modified	2018 Executive	2018 Adopted
Account Code - Description					
A693000-Supplies & Materials	1,478,839	2,353,450	2,166,553	2,079,199	2,079,199
A694130-Maint, Utilities, Rents	568,267	659,933	678,754	687,598	687,598
A694100-All Other Expenses	47,719	45,132	45,132	45,132	45,132
A694010-Travel & Training	7,500	0	7,500	0	0
A668720-Transfer to Grant Expend	7,500	0	0	0	0
A692150-Furn, Furnishings & Equip	0	180,000	180,000	0	0
A671500-Automotive Equipment	1,151,500	225,000	225,000	0	0
Subtotal Direct Appropriations	3,261,325	3,463,515	3,302,939	2,811,929	2,811,929
A694950-Interdepart Charges	3,835,123	3,429,536	3,429,536	3,506,975	3,506,975
Subtotal Interdepartmental Appropriations	3,835,123	3,429,536	3,429,536	3,506,975	3,506,975
Total Appropriations	7,096,447	6,893,051	6,732,475	6,318,904	6,318,904
A590051-Rental Income	5,000	5,000	5,000	5,000	5,000
A590056-Sales of Prop and Comp for Loss	243,375	434,800	434,800	313,158	313,158
Subtotal Direct Revenues	248,375	439,800	439,800	318,158	318,158
A590060-Interdepart Revenue	5,635,816	5,598,330	5,598,330	5,580,685	5,580,685
A590070-Interfund Trans - Non Debt Svc	0	854,921	664,921	420,061	420,061
Subtotal Interdepartmental Revenues	5,635,816	6,453,251	6,263,251	6,000,746	6,000,746
Total Revenues	5,884,191	6,893,051	6,703,051	6,318,904	6,318,904
Local (Appropriations - Revenues)	1,212,257	0	29,424	0	0

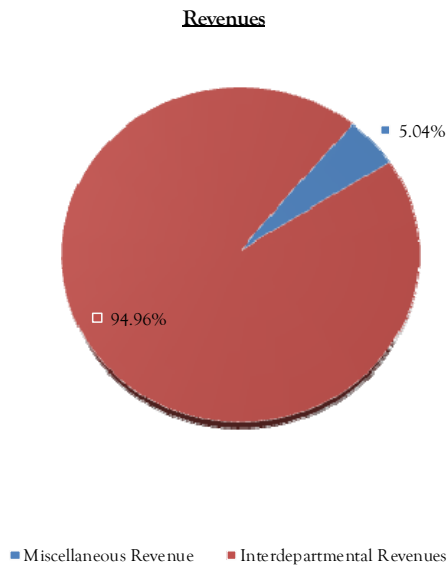
Road Machinery Funding Adjustments

The following funding adjustments from the FY 2017 BAM are necessary to support the FY 2018 program:



Appropriation Adjustments

- **Maint, Utilities, Rents**
Increased by \$8,844 due to projected higher gas and electricity prices
- **Supplies**
Decreased by \$87,354 due to a reduction in estimated price per gallon for fuel



County Maintenance of Roads Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Administration							
Account Clerk 2	7	41,709 - 46,097	2	2	2	1	-1
Account Clerk 3	8	45,361 - 50,156	1	1	1	1	0
Accountant 1	9	49,276 - 54,505	1	1	1	1	0
Admin Aide	7	41,709 - 46,097	1	1	1	1	0
Admin Assistant	9	49,276 - 54,505	1	1	1	1	0
Admin Dir (Transp)	34	70,505 - 93,466	0	0	1	0	0
Admin Dir (Transp)	32	58,691 - 77,804	0	0	0	1	1
Admin Dir (Transp)	31	53,556 - 70,998	1	1	0	0	-1
Clerk 2	5	35,764 - 39,491	1	1	1	1	0
Comm Of Transport	37	92,895 - 123,148	1	1	1	1	0
Dep Comm Trans-Hgh	35	77,287 - 102,457	1	1	1	1	0
Project Coord	31	53,556 - 70,998	0	0	1	1	1
Public Info Spec	11	56,606 - 62,649	1	1	1	1	0
Safety Officer	11	56,606 - 62,649	0	1	1	1	0
Secretary	24	37,200 - 49,314	1	1	1	1	0
Sr Manage Analyst	33	64,324 - 85,272	1	1	1	1	0
Sr Motor Equip Disp	7	41,709 - 46,097	1	1	1	1	0
Tran Opers Officer	9	49,276 - 54,505	1	1	1	1	0
Administration Total			15	16	17	16	0
Engineering							
Civil Eng/Lnd Survey	15	81,205 - 89,981	1	1	1	1	0
Civil Engineer 1	11	56,606 - 62,649	4	4	4	4	0
Civil Engineer 2	13	66,768 - 73,941	6	6	6	5	-1
Civil Engineer 3	15	81,205 - 89,981	3	3	3	3	0
Dep Comm Trans-Engin	35	77,287 - 102,457	1	1	1	1	0
Engineering Aide 1	5	35,764 - 39,491	1	1	1	1	0
Engineering Aide 2	7	41,709 - 46,097	2	2	2	2	0
Engineering Aide 3	9	49,276 - 54,505	1	1	1	1	0
Engineering Total			19	19	19	18	-1
Maintenance Of Roads							
Bridge Cons Supv	10	52,953 - 58,590	1	1	1	1	0
Bridge Mtce Crew Ldr	9	49,276 - 54,505	1	1	1	1	0
Heavy Equip Mech 1	8	45,361 - 50,156	6	6	6	6	0
Heavy Equip Mech 2	9	49,276 - 54,505	6	6	6	6	0
Heavy Equip Mech C L	11	56,606 - 62,649	1	1	1	1	0
Highway Mtce Supv	34	70,505 - 93,466	2	2	2	2	0

County Maintenance of Roads Budgeted Positions

Title	Grade	Pay Range	2016 Act	2017 Mod	2018 Exe	2018 Adpt	Adpt vs Mod
Highway Sect Cr Ldr	11	56,606 - 62,649	4	4	4	4	0
Highway Shift Supv	9	49,276 - 54,505	5	5	5	5	0
Inv Ctl Supv	8	45,361 - 50,156	1	1	1	1	0
Labor Crew Leader	8	45,361 - 50,156	14	14	14	14	0
Laborer 1	1	29,197 - 32,196	6	6	6	6	0
Mason	8	45,361 - 50,156	2	2	2	2	0
Motor Equip Dispatch	4	33,324 - 36,781	4	4	4	4	0
Motor Equip Oper 1	5	35,764 - 39,491	64	64	64	64	0
Motor Equip Oper 2	6	38,816 - 42,882	26	26	26	26	0
Motor Equip Oper 3	7	41,709 - 46,097	3	8	8	8	0
Mtce Supv (Trans)	33	64,324 - 85,272	1	1	1	1	0
Mtce Worker 2	9	49,276 - 54,505	1	1	1	1	0
Safety Trng Ins	9	49,276 - 54,505	1	2	2	2	0
Stock Attendant	2	30,426 - 33,561	3	3	3	3	0
Stock Clerk	4	33,324 - 36,781	2	2	2	2	0
Traf Sig Repr Wrkr 1	6	38,816 - 42,882	5	5	5	4	-1
Traf Sign Repr Supv	10	52,953 - 58,590	1	1	1	1	0
Traf Sign Repr Wkr 2	8	45,361 - 50,156	4	4	4	4	0
Welder	8	45,361 - 50,156	2	2	2	2	0
Maintenance Of Roads Total			166	172	172	171	-1
Authorized Positions			200	207	208	205	-2

Transportation

Program Narrative

	2018 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
Transportation Total	49,449,345	0	168
D931030-Maintenance of Roads	29,492,203	0	142
D9310100000-Administration	12,170,764	0	11
D9310200000-Engineering	1,467,474	0	15
D9320000000-Road Machinery Expenses	6,318,904	0	0

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

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

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

Debt Service and Capital Planning

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 resolutions, the County Legislature delegates to the Chief Fiscal Officer the power to authorize and sell bond anticipation notes in anticipation of authorized bonds.

Each bond resolution authorizes the construction, acquisition or installation of the object or purpose to be financed, the plan of financing, the amount of money being borrowed, and the Period of Probable Usefulness (PPU), which ties in with the maximum maturity of the bonds subject to legal restrictions. Within these bonding requirements, the County has considerable flexibility in its borrowing program and can issue two basic forms of debt instruments: Serial Bonds (Bonds) and Bond Anticipation Notes (BANs). BANs, due to their short term (12 months or less), are used to facilitate borrowing for projects that have a PPU of 5 years or less, or are relatively small in amount or otherwise inappropriate for long-term borrowing.

In addition, BANs allow the County the option of conversion to Serial Bonds when interest rates are most beneficial for long-term debt. Statutory law in New York permits BANs to be renewed each year provided annual principal installments are made prior to the second renewal, if the principal is not paid off after the fourth renewal (5 years from the original date of borrowing), the BAN must be converted to a Serial Bond. There is an exception to the 4-time renewal limitation on BANs for Special District Borrowing for Water Environment Protection and Water. BANs may be renewed indefinitely for Special Districts as long as they do not violate the assigned PPU.

The Local Finance Law contains provisions providing the County with power to issue certain other short-term general obligation indebtedness, including revenue and tax anticipation notes and budget and capital notes. Onondaga County has not used any of these short-term borrowing options since 1992.

Bond Advisors

Bond counsel and our financial advisors play an important role in the bond issuing process. They can be influential in reducing borrowing costs by advising the issuing government on how best to structure the issue and when best to go to market. They assist us in the preparation of the County's Official Statement,

insuring that it meets the legal requirements and includes the information to present the County's financial status and economic activities and comparisons.

They assist us in the application for bond ratings, which provide investors with a symbol of credit quality that is easily recognized. Through careful fiscal planning and sound financial management, Onondaga County received the following ratings: AAA by Fitch, AA+ by S&P and Aa2 by Moody's.

Market Factors Affecting Bonds

The market for Bonds and Notes could be affected by a variety of factors, some of which are beyond the County's control. There can be no assurance that adverse events at the state level will not occur which might affect the market price of outstanding Bonds and Notes and the market for additional debt. If a significant default or other financial crisis should occur in the affairs of the federal or state government or of any of its agencies or political subdivisions, it could impair the acceptability of obligations issued and bond ratings of borrowers, such as Onondaga County.

The traditional market for our debt has changed over the years, from primarily banks and individual investors, to the major brokerage houses and fund investors. The County looks to market conditions when scheduling its bond sale to optimize savings to the taxpayers.

Debt Management Planning

Onondaga County's debt management planning covers all debt issued by the County including debt wholly supported by special district fund revenues. The County's comprehensive approach to debt management includes: administrative review, emphasis on pay-as-you-go within defined limits, adherence to multiple policies established by the legislature, adherence to local finance law, and comprehensive use of bond counsel and financial advisors.

The County has been proactive in making debt management a priority. In 2009, the County took advantage of the available incentives and issued Build America Bonds (BAB's) and Recovery Zone Bonds (RZ's) totaling \$22.4 million. Over the 16 year life of the BAB's the County expected to realize the Federal Government's 35% interest subsidy of \$3.7 million and for the 20 years of the RZ's, a 45% subsidy totaling over \$2.3 million. The Federal Government's sequestration has eliminated a percentage of the annual subsidy beginning in March 2013 extending through September 20, 2023.

As part of the 2008 budget process, the County amended its 1999 resolution that established the 10% fund balance goal. The calculation for General Fund revenues was formally adjusted to reflect the 2006 NYS accounting change for sales tax passed-through to other municipalities. Since the County ended 2006 with its fund balance at 12.9% of General Fund revenues, the 2008 budget allocated \$8 million to fund projects for which the County had not yet borrowed. That provided approximately 15 years of \$750,000 annual tax relief.

The County actively monitors its outstanding debt, reviewing candidates for refunding. Taking advantage of the lowest interest-rate environment in forty years, the County over the past four years has refunded multiple debt issuances which include: approximately \$19.6 million of its bonds in June 2014 saving \$1.2 million, \$11.3 million in June 2015 saving an additional \$864 thousand through 2027, and \$33.88 million in November 2016 saving \$3.75 million through 2030.

The County has established the following policies to guide its management of debt (calculations based on 2018 Budget):

1. Debt service costs paid through the General Fund will not exceed 5.5% of total General Fund revenue. For 2018, debt service costs are 4.45% of revenues.
2. The County's total net direct indebtedness will not exceed \$700 per capita or 1.5% of the full valuation of taxable property in the County.
3. Net general fund indebtedness is \$546 per capita and 0.916% of the County's full valuation. (Population source is 2010 U. S. Census Bureau)
4. Rapid pay down of debt will continue as a goal of the County's debt management policies, with a target of 65% of outstanding principal scheduled for retirement within 10 years. This goal may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement terms. Currently, 72% of the County's outstanding general fund debt is scheduled to be retired within 10 years.

In addition, the following capital planning and debt management strategies will continue:

Where possible, capital expenditures will be funded through pay-as-you-go programs and alternative financing mechanisms, such as state loan programs and as federal pilot projects;

Reviewing operating cost and revenue implications for all proposed capital projects as a part of the annual 60 year capital improvement planning process;

Maintaining an inventory of capital assets and developing plans to reduce maintenance costs and extend the useful life of the County's infrastructure, including the development and implementation of preventive maintenance programs.

Debt Management - Department of Water Environment Protection

The County has taken advantage of zero-interest short-term notes and subsidized-interest loans with the NYS Environmental Facilities Corp., as well as Federal and State grants. This is especially true for the Onondaga Lake cleanup projects.

Debt Limits

Local Finance Law prohibits the County from issuing debt in excess of the Debt Limit. The Debt Limit is 7% of the 5 year average full valuation of Taxable Real Property within the County. Total Net Indebtedness is calculated by adding the County's short and long-term debt and subtracting the legal exclusions. As of September 6, 2017 the County will have exhausted 16.25% of its Debt-Contracting Power, a minimal increase from the 15.5% in 2000. Despite the issuance of new debt the percentage of Debt-Contracting Power has increased marginally due to the use of tobacco bond revenues to defease \$115M of General Fund debt (2001 & 2005). The following table is the calculation of Total Net Indebtedness:

Calculation of Total Net Indebtedness (As of September 6, 2017)

5 Year Average Full Valuation of Taxable Real Property		\$27,217,734,597
Debt Limit (7% of 5 year average)		\$1,905,241,422
Outstanding Indebtedness:		
Bonds	\$ 607,542,023	
Bond Anticipation Notes	\$ 28,165,093	
Outstanding Gross Indebtedness	\$ 635,707,116	
Less Exclusions	\$ (326,073,542)	
Total Net Indebtedness		\$309,633,574
Net Debt-Contracting Margin		\$1,596,607,848
Percentage of Debt-Contracting Power Exhausted		16.25% ¹

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

Debt Limit and Debt Margin

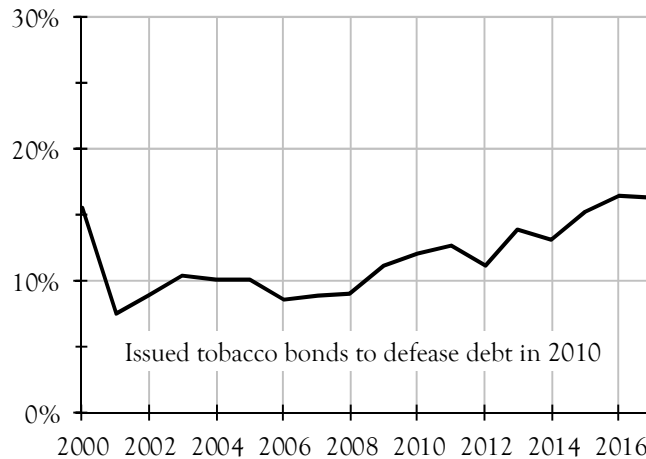
Onondaga County's use of its constitutional debt limit declined dramatically in 2001 when it defeased \$95M of general fund debt, using proceeds from tobacco revenue bonds. A second tobacco bond sale in 2005 enabled an additional \$20M in debt to be defeased. The current percentage of debt contracting power that has been exhausted is 16.25%, which is a marginal increase over the 15.5% in 2000, and down in comparison to an average of 17.8% for the years 1994 - 2000. The debt margin is more than 5 times the total net indebtedness and provides ample flexibility to continue to meet the capital needs of the County.

2017 Debt Limit and Debt Margin (as of September 6, 2017)

Debt Limit	\$1,905,241,422
Total Net Indebtedness	\$309,633,574
Debt Margin	\$1,596,607,848
Percentage of Debt Limit Used	16.25%

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

Percentage of Debt Limit Used



Debt Service Summary - All Funds

2018

	Countywide Tax Levy	Van Duyn	Water/Ad Valorem Tax	WEP/Unit Charge	Total
General Oblig. Principal	25,271,055	410,000	1,512,100	7,156,846	34,350,001
General Oblig. Interest	10,256,532	70,525	1,331,756	3,528,753	15,187,566
NYS EFC* Principal	0	0	0	12,287,895	12,287,895
NYS EFC* Interest	0	0	0	4,016,888	4,016,888
Estimated EFC* Principal	0	0	0	0	0
Estimated EFC* Interest	0	0	0	400,000	400,000
Fiscal Agent Fees	40,530	0	0	545,169	585,699
Debt Service Totals	35,568,117	480,525	2,843,856	27,935,551	66,828,049
RBD/Subsidy/Other**	6,394,517	480,525	9,671	1,928,284	8,812,997
Charges to Operating Fund	29,173,600	0	2,834,185	26,007,267	58,015,052

Note: WEP - Water Environment Protection (Consolidated Sanitary District and Drainage Districts)

*EFC - Environmental Facilities Corporation, a New York State agency financing environmental projects.

**Includes subsidies for BAB & RZ Bonds & Oneida Exclusivity

**Debt Service Summary - Countywide Debt Service
2018**

Department/Fund	General Obligation		Fiscal Agent Fees	Debt Service Totals	RBD/ Fed Subsidy Other Sources	Charge to Operating Fund
	Principal	Interest				
Office of Environment	181,000	32,975	0	213,975	32,975	181,000
Board of Elections	48,019	6,670	0	54,689	0	54,689
Community College	2,590,054	1,411,557	0	4,001,611	195,429	3,806,182
OnCenter Complex	834,180	499,195	40,000	1,373,375	131,737	1,241,638
Information Technology	1,581,478	300,406	0	1,881,884	78,658	1,803,226
Facilities	3,767,960	1,290,816	530	5,059,306	349,408	4,709,898
Correction	110,082	63,298	0	173,380	10,000	163,380
Sheriff/Jail	250,000	6,250	0	256,250	0	256,250
Children & Family Services	304,663	126,898	0	431,561	0	431,561
Parks & Recreation	2,725,215	2,606,980	0	5,332,195	3,246,919	2,085,276
Library	570,012	244,978	0	814,990	364,480	450,510
Transportation	8,517,149	3,117,627	0	11,634,776	1,887,849	9,746,927
Emergency Services	3,791,243	548,882	0	4,340,125	97,062	4,243,063
TOTALS	25,271,055	10,256,532	40,530	35,568,117	6,394,517	29,173,600

Debt Service Summary - Special Districts

2018

	Van Duyn ¹	Water District	Consol. San Dist	Meadow brook DD	Bear Trap DD	Bloody Brook DD	Harbor Brook DD	Total
General Oblig. Principal	410,000	1,512,100	6,564,731	386,115	14,000	67,000	125,000	9,078,946
General Oblig. Interest	70,525	1,331,756	3,387,745	84,366	15,597	22,681	18,364	4,931,034
NYS EFC* Principal	0	0	12,287,895	0	0	0	0	12,287,895
NYS EFC* Interest	0	0	4,016,888	0	0	0	0	4,016,888
Estimated EFC* Principal	0	0	0	0	0	0	0	0
Estimated EFC* Interest	0	0	400,000	0	0	0	0	400,000
Fiscal Agent Fees	0	0	545,169	0	0	0	0	545,169
Debt Service Totals	480,525	2,843,856	27,202,428	470,481	29,597	89,681	143,364	31,259,932
RBD/Fed ² Subsidy/ Other	480,525	9,671	1,928,284	0	0	0	0	2,418,480
Charges to Operating Fund	0	2,834,185	25,274,144	470,481	29,597	89,681	143,364	28,841,452

¹ Van Duyn debt will be paid with proceeds of Van Duyn's sale

² Includes Reserves for Bonded Debt, and BAB & RZ Subsidies

County Indebtedness
Authorized and Unissued

As of September 6, 2017

Department	Authorized and Unissued
Office of Environment	750,000
Facilities	6,118,422
Parks & Recreation	2,412,699
County Clerk	600,000
Children and Family Services	253,000
Transportation	13,137,500
Emergency Services	1,091,852
Sheriff	100,000
Community College	2,800,000
Water Environment Protection	138,895,510
Total	166,908,983

Serial Bonds 2018 Debt Service

Title of Bond	Final Maturity	Interest Rate*	Amount Issued	Initial Interest	2018 Principal	2018 Interest	Balance (P) 12/31/2018
N.Y.S. E.F.C. Bonds 1998*	2018	2.996%	6,030,821	3,386,630	360,000	2,971	0
N.Y.S. E.F.C. Bonds 2000*	2020	2.996%	1,383,178	881,653	80,000	3,628	160,000
N.Y.S. E.F.C. Bonds 2001A*	2020	2.996%	9,078,380	4,562,877	515,000	28,169	1,060,000
N.Y.S. E.F.C. Bonds 2001B*	2021	2.306%	2,195,433	1,108,934	120,000	6,642	365,000
N.Y.S. E.F.C. Bonds 2002A*	2021	4.522%	1,980,745	1,980,745	101,180	4,236	327,948
N.Y.S. E.F.C. Bonds 2002G*	2028	1.306%	14,681,217	5,432,687	630,000	120,905	5,770,000
N.Y.S. E.F.C. Bonds 2003A*	2022	4.311%	1,128,465	1,583,722	60,000	1,128	240,000
N.Y.S. E.F.C. Bonds 2003F*	2023	3.823%	4,657,961	1,868,010	255,000	19,588	1,330,000
N.Y.S. E.F.C. Bonds 2004D*	2024	4.493%	9,579,475	4,760,948	505,000	50,526	3,245,000
N.Y.S. E.F.C. Bonds 2005A*	2024	3.888%	17,469,284	7,080,442	935,000	56,697	5,995,000
N.Y.S. E.F.C. Bonds 2005B*	2025	3.689%	5,495,439	2,218,182	285,000	45,928	2,170,000
N.Y.S. E.F.C. Bonds 2006C*	2036	4.960%	44,610,657	44,610,657	1,450,000	732,035	28,580,000
N.Y.S. E.F.C. Bonds 2007D*	2036	4.180%	41,442,558	26,106,369	1,615,000	471,517	24,490,000
N.Y.S. E.F.C. Bonds 2008A&B*	2028	4.270%	1,645,373	801,562	80,000	20,923	900,000
General Obligation Bonds 2009A	2029	3.738%	61,725,000	13,881,162	4,875,000	294,500	4,925,000
GO Refund Bonds 2009	2023	2.400%	33,345,000	8,234,590	2,105,000	296,056	6,845,000
N.Y.S. E.F.C. Bonds 2010C*	2030	2.412%	2,972,800	1,150,144	135,000	35,868	1,840,000
General Obligation Bonds 2010A	2019	2.093%	31,150,000	7,611,076	3,050,000	226,250	3,000,000
GO Bonds 2010B (BAB's)	2026	4.761%	17,570,000	10,532,039	0	828,406	17,570,000
GO Bonds 2010B (RZ's)	2030	5.709%	4,905,000	7,021,077	0	282,352	4,905,000
N.Y.S. E.F.C. Bonds 2011C*	2031	1.753%	15,603,494	6,787,783	720,000	205,405	10,905,000
General Obligation Bonds 2011	2030	3.006%	33,755,000	11,688,907	2,525,000	164,125	2,525,000
N.Y.S. E.F.C. Bonds 2012B*	2034	1.015%	11,395,171	4,410,561	475,000	138,035	9,105,000
General Obligation Bonds 2012	2037	2.699%	51,425,000	17,994,687	2,900,000	1,347,875	35,350,000
GO Refund Bonds 2012	2025	2.511%	20,615,000	3,844,196	2,355,000	301,913	5,925,000
N.Y.S. E.F.C. Bonds 2012E*	2032	0.779%	4,100,953	1,238,401	185,000	41,830	3,045,000
General Obligation Bonds 2013	2033	3.169%	67,870,000	30,461,070	5,500,000	2,467,500	47,925,000
N.Y.S. E.F.C. Bonds 2014D*	2044	0.622%	128,800,968	79,460,686	3,620,000	1,993,826	114,675,000
General Obligation Bonds 2014	2034	2.632%	34,800,000	12,060,823	2,225,000	713,875	26,600,000
GO Refund Bonds 2014	2036	2.194%	19,600,000	5,951,257	2,900,000	1,169,938	14,515,000
General Obligation Bonds 2015	2045	3.433%	79,900,000	46,215,073	2,430,000	2,998,581	75,105,000
GO Refund Bonds 2015	2027	2.215%	11,370,000	3,592,519	1,295,000	461,625	10,065,000
QECB 2015	2025	3.500%	2,650,000	1,041,161	265,000	104,145	1,855,000
General Obligation Bonds 2016	2036	2.080%	26,500,000	7,770,442	1,920,000	911,731	24,580,000
GO Refund Bonds 2016	2030	1.719%	35,885,000	10,716,026	5,001	1,543,694	35,555,000
General Obligation Bonds 2017	2037	2.762%	21,780,000	8,219,576	0	1,075,001	21,780,000
N.Y.S. E.F.C. Bonds	2037	2.479%	3,886,715	524,856	161,715	37,030	3,570,000
TOTAL:			882,984,087	406,791,530	46,637,896	19,204,454	556,797,948

*Interest Rates for General Obligation Bonds are based on the True Interest Costs, while rates for EFC Loans are based on the budget year coupon per maturity

Serial Bonds 2018 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2018 Serial Bond Payments		
					Principal	Interest	Total
Office of Environment							
General Obligation Bonds	830	2016	2036	2.08%	181,000	32,975	213,975
Total: Office of Environment					181,000	32,975	213,975
Board of Elections							
General Obligation Bonds	770	2011	2030	5.00%	48,000	3,120	51,120
General Obligation Refunding Bonds	831	2016	2030	1.00%	19	3,550	3,569
Total: Board of Elections					48,019	6,670	54,689
Onondaga Community College							
General Obligation Bonds, Series A	740	2009	2029	3.74%	295,000	17,700	312,700
General Obligation Bonds, Series A	760	2010	2019	2.09%	330,000	25,250	355,250
GO Bonds, Series B (Bab's)	761	2010	2026	4.76%	0	134,344	134,344
GO Bonds, Series B (Rz's)	762	2010	2030	5.71%	0	107,924	107,924
General Obligation Bonds	770	2011	2030	3.01%	362,000	23,450	385,450
General Obligation Bonds	780	2012	2030	2.70%	68,000	36,760	104,760
General Obligation Refunding Bonds	790	2012	2025	2.51%	147,000	50,253	197,253
General Obligation Bonds	800	2013	2033	3.17%	540,000	258,250	798,250
General Obligation Bonds	810	2014	2034	2.63%	115,000	37,325	152,325
General Obligation Refunding Bonds	811	2014	2026	2.19%	223,400	96,010	319,410
General Obligation Bonds	820	2015	2045	3.43%	1,900	1,689	3,589
General Obligation Refunding Bonds	821	2015	2027	2.22%	297,370	99,519	396,889
General Obligation Bonds	830	2016	2036	2.08%	210,000	160,001	370,001
General Obligation Refunding Bonds	831	2016	2033	1.00%	384	316,024	316,408
General Obligation Bonds	840	2017	2037	0.00%	0	47,058	47,058
Total: Community College					2,590,054	1,411,557	4,001,611
Correction							
General Obligation Bonds, Series A	740	2009	2029	3.74%	100,000	6,000	106,000
General Obligation Bonds	800	2013	2033	3.17%	10,000	250	10,250
General Obligation Refunding Bonds	831	2016	2030	1.00%	82	57,048	57,130
Total: Corrections					110,082	63,298	173,380

Serial Bonds 2018 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2018 Serial Bond Payments		
					Principal	Interest	Total
OnCenter Complex							
General Obligation Bonds, Series A	740	2009	2029	3.74%	409,000	26,140	435,140
General Obligation Bonds, Series A	760	2010	2019	2.09%	135,000	10,625	145,625
GO Bonds, Series B (Bab's)	761	2010	2026	4.76%	0	52,535	52,535
GO Bonds, Series B (Rz's)	762	2010	2030	5.71%	0	39,143	39,143
General Obligation Bonds	770	2011	2030	3.01%	50,000	3,250	53,250
General Obligation Bonds	780	2012	2024	2.70%	18,000	6,500	24,500
General Obligation Refunding Bonds	790	2012	2024	2.51%	75,000	15,995	90,995
General Obligation Bonds	800	2013	2033	3.17%	50,000	40,850	90,850
General Obligation Bonds	820	2015	2045	3.43%	20,900	18,888	39,788
General Obligation Bonds	830	2016	2036	2.08%	75,924	57,173	133,097
General Obligation Refunding Bonds	831	2016	2030	0.00%	356	228,096	228,452
Total: OnCenter Complex					834,180	499,195	1,333,375
Information Technology							
General Obligation Bonds	770	2011	2030	3.01%	450,000	29,250	479,250
General Obligation Bonds	780	2012	2021	2.70%	500,000	90,500	590,500
General Obligation Bonds	800	2013	2033	3.17%	590,000	108,000	698,000
General Obligation Bonds	820	2015	2045	3.43%	41,300	37,358	78,658
General Obligation Refunding Bonds	831	2016	2030	0.00%	178	35,298	35,476
Total: Information Technology					1,581,478	300,406	1,881,884
Facilities Management							
General Obligation Bonds, Series A	740	2009	2029	3.74%	181,000	10,860	191,860
General Obligation Refunding Bonds	750	2009	2023	2.40%	1,744,000	261,306	2,005,306
General Obligation Bonds	780	2012	2032	2.70%	300,000	206,950	506,950
General Obligation Refunding Bonds	790	2012	2025	2.51%	270,000	40,218	310,218
General Obligation Bonds	800	2013	2033	3.17%	290,000	104,550	394,550
General Obligation Bonds	810	2014	2034	2.63%	370,000	254,313	624,313
General Obligation Refunding Bonds	811	2014	2026	2.19%	166,400	64,535	230,935
General Obligation Bonds	820	2015	2045	3.43%	66,300	59,324	125,624
General Obligation Refunding Bonds	821	2015	2027	2.22%	115,111	41,137	156,248
QECCB	822	2015	2025	3.50%	265,000	104,145	369,145
General Obligation Refunding Bonds	831	2016	2030	0.00%	149	56,113	56,262
General Obligation Bonds	840	2017	2037	0.00%	0	87,365	87,365
Total: Facilities					3,767,960	1,290,816	5,058,776

Serial Bonds 2018 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2018 Serial Bond Payments		
					Principal	Interest	Total
Sheriff							
General Obligation Bonds	800	2013	2033	3.17%	210,000	5,250	215,250
General Obligation Refunding Bonds	811	2014	2026	2.19%	40,000	1,000	41,000
Total: Sheriff/Jail					250,000	6,250	256,250
Children and Family Services							
General Obligation Refunding Bonds	811	2014	2026	2.19%	256,700	105,445	362,145
General Obligation Refunding Bonds	821	2015	2027	2.22%	47,963	21,453	69,416
Total: Children and Family Services					304,663	126,898	431,561
Parks & Recreation							
General Obligation Bonds, Series A	740	2009	2029	3.74%	80,000	4,800	84,800
General Obligation Bonds, Series A	760	2010	2019	2.09%	320,000	24,250	344,250
GO Bonds, Series B (Bab's)	761	2010	2026	4.76%	0	93,669	93,669
GO Bonds, Series B (Rz's)	762	2010	2030	5.71%	0	41,445	41,445
General Obligation Bonds	770	2011	2030	3.01%	375,000	24,375	399,375
General Obligation Bonds	780	2012	2027	2.70%	217,000	98,260	315,260
General Obligation Bonds	800	2013	2033	3.17%	300,000	177,500	477,500
General Obligation Bonds	810	2014	2034	2.63%	120,000	62,050	182,050
General Obligation Bonds	820	2015	2045	3.43%	1,160,000	1,849,963	3,009,963
General Obligation Bonds	830	2016	2036	2.08%	153,000	115,865	268,865
General Obligation Refunding Bonds	831	2016	2030	0.00%	215	77,391	77,606
General Obligation Bonds	840	2017	2037	0.00%	0	37,412	37,412
Total: Parks & Recreation					2,725,215	2,606,980	5,332,195
Library							
General Obligation Bonds	770	2011	2030	3.01%	30,000	1,950	31,950
General Obligation Bonds	780	2012	2020	2.70%	265,000	32,750	297,750
General Obligation Bonds	800	2013	2033	2.17%	170,000	114,650	284,650
General Obligation Bonds	820	2015	2045	3.43%	105,000	94,481	199,481
General Obligation Refunding Bonds	831	2016	2030	0.00%	12	1,148	1,160
Total: Library					570,012	244,979	814,991

Serial Bonds 2018 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2018 Serial Bond Payments		
					Principal	Interest	Total
Transportation (County Road Fund)							
General Obligation Bonds, Series A	740	2009	2029	3.38%	340,000	20,200	360,200
General Obligation Bonds, Series A	760	2010	2019	2.09%	1,465,000	111,625	1,576,625
GO Bonds, Series B (Bab's)	761	2010	2026	4.76%	0	409,430	409,430
GO Bonds, Series B (Rz's)	762	2010	2030	5.71%	0	16,706	16,706
General Obligation Bonds	770	2011	2030	3.01%	1,100,000	71,580	1,171,580
General Obligation Bonds	780	2012	2032	2.70%	769,000	337,415	1,106,415
General Obligation Refunding Bonds	790	2012	2024	2.51%	1,604,000	124,166	1,728,166
General Obligation Bonds	800	2013	2033	3.17%	590,000	363,350	953,350
General Obligation Bonds	810	2014	2034	2.63%	1,242,000	370,875	1,612,875
General Obligation Refunding Bonds	811	2014	2026	2.19%	605,600	83,112	688,712
General Obligation Bonds	820	2015	2045	3.43%	285,000	258,325	543,325
General Obligation Refunding Bonds	821	2015	2027	2.22%	86,333	16,357	102,690
General Obligation Bonds	830	2016	2036	2.08%	429,500	249,279	678,779
General Obligation Refunding Bonds	831	2016	2030	0.00%	716	325,117	325,833
General Obligation Bonds	840	2017	2037	0.00%	0	360,090	360,090
Total: Transportation					8,517,149	3,117,627	11,634,776
Emergency Services							
General Obligation Bonds, Series A	740	2009	2029	3.74%	3,050,000	183,000	3,233,000
General Obligation Bonds, Series A	760	2010	2019	2.09%	215,000	9,875	224,875
GO Bonds, Series B (Bab's)	761	2010	2026	4.76%	0	17,325	17,325
General Obligation Bonds	810	2014	2034	2.63%	171,000	14,025	185,025
General Obligation Refunding Bonds	811	2014	2026	2.19%	261,400	40,269	301,669
General Obligation Bonds	820	2015	2045	3.43%	14,600	13,216	27,816
General Obligation Refunding Bonds	821	2015	2027	2.22%	76,741	10,206	86,947
General Obligation Refunding Bond	831	2016	2030	0.00%	2,502	202,981	205,483
General Obligation Bonds	840	2017	2040	0.00%		57,985	57,985
TOTAL: Emergency Services					3,791,243	548,882	4,340,125
Van Duyn							
General Obligation Bonds, Series A	760	2010	2019	2.09%	300,000	23,250	323,250
GO Bonds, Series B (Bab's)	761	2010	2026	4.48%	0	14,025	14,025
General Obligation Bonds	800	2013	2033	3.17%	110,000	33,250	143,250
Total: Van Duyn					410,000	70,525	480,525

Serial Bonds 2018 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2018 Serial Bond Payments		
					Principal	Interest	Total
Consolidated Sanitary District							
N.Y.S. E.F.C. 1998 Series B Bonds	595	1998	2018	3.00%	360,000	2,971	362,971
N.Y.S. E.F.C. 2000 Series A Bonds	615	2000	2020	3.00%	80,000	3,628	83,628
N.Y.S. E.F.C. 2001 Series A Bonds	625	2001	2020	3.00%	515,000	28,169	543,169
N.Y.S. E.F.C. 2001 Series B Bonds	635	2001	2021	2.31%	120,000	6642	126,642
N.Y.S. E.F.C. 2002 Series A Bonds	645	2002	2021	4.52%	101,180	4236	105,416
N.Y.S. E.F.C. 2002 Series G Bonds	655	2002	2028	1.31%	630,000	120,905	750,905
N.Y.S. E.F.C. 2003 Series A Bonds	665	2003	2022	4.31%	60,000	1,128	61,128
N.Y.S. E.F.C. 2003 Series F Bonds	675	2003	2023	3.82%	255,000	19,588	274,588
N.Y.S. E.F.C. 2004 Series D Bonds	685	2004	2024	4.49%	505,000	50,526	555,526
N.Y.S. E.F.C. 2005 Series A Bonds	695	2005	2024	3.89%	935,000	56,697	991,697
N.Y.S. E.F.C. 2005 Series B Bonds	705	2005	2025	3.69%	285,000	45,928	330,928
N.Y.S. E.F.C. 2006 Series C Bonds	715	2006	2036	4.96%	1,450,000	732,035	2,182,035
N.Y.S. E.F.C. 2007 Series D Bonds	725	2007	2036	4.18%	1,615,000	471,517	2,086,517
N.Y.S. E.F.C. 2008 Series A&B Bonds	735	2008	2028	4.27%	80,000	20,923	100,923
General Obligation Bonds, Series A	740	2009	2029	3.74%	415,000	25,500	440,500
N.Y.S. E.F.C. 2010 Series C Bonds	755	2010	2030	2.41%	135,000	35,868	170,868
General Obligation Bonds, Series A	760	2010	2019	2.09%	285,000	21,375	306,375
GO Bonds, Series B (BAB's)	761	2010	2026	4.76%	0	107,078	107,078
GO Bonds, Series B (RZ's)	762	2010	2030	5.71%	0	77,134	77,134
N.Y.S. E.F.C. 2011 Series C Bonds	765	2011	2031	1.75%	720,000	205,405	925,405
General Obligation Bonds	770	2011	2030	3.01%	110,000	7,150	117,150
N.Y.S. E.F.C. 2012 Series B Bonds	775	2012	2034	1.02%	475,000	138,035	613,035
General Obligation Bonds	780	2012	2032	2.70%	466,000	294,270	760,270
General Obligation Refunding Bonds	790	2012	2025	2.51%	162,000	41,854	203,854
N.Y.S. E.F.C. 2012 Series E Bonds	795	2012	2032	0.78%	185,000	41,830	226,830
General Obligation Bonds	800	2013	2033	3.17%	2,010,000	685,650	2,695,650
N.Y.S. E.F.C. 2014 Series B Bonds	805	2014	2044	0.62%	3,620,000	1,993,826	5,613,826
General Obligation Bonds	810	2014	2034	2.63%	655,000	296,525	951,525
General Obligation Refunding Bonds	811	2014	2026	2.19%	574,400	263,916	838,316
General Obligation Bonds	820	2015	2045	3.34%	505,000	457,550	962,550
General Obligation Refunding Bonds	821	2015	2027	2.22%	556,371	223,060	779,431
General Obligation Bonds	830	2016	2036	2.08%	825,576	262,519	1,088,095
General Obligation Refunding Bonds	831	2016	2030	0.00%	384	239,300	239,684
N.Y.S. E.F.G 2016 Series B Bonds	815	2016	2037	0.00%	161,715	37,030	198,745
General Obligation Bonds	840	2017	2037	0.00%	0	384,864	384,864
Total: Consol. Sanitary District					18,852,626	7,404,632	26,257,258

Serial Bonds 2018 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2018 Serial Bond Payments		
					Principal	Interest	Total
Drainage Districts							
General Obligation Bonds, Series A	740	2009	2029	3.74%	5,000	300	5,300
General Obligation Refunding Bonds	750	2009	2023	2.40%	361,000	34,750	395,750
General Obligation Bonds	780	2012	2032	2.99%	14,000	9,475	23,475
General Obligation Refunding Bonds	790	2012	2025	2.51%	97,000	29,426	126,426
General Obligation Refunding Bonds	821	2015	2027	2.22%	115,111	49,893	165,004
General Obligation Refunding Bonds	831	2016	2030	0.00%	4	1,627	1,631
General Obligation Bonds	840	2017	2037	0.00%	0	15,536	15,536
Total: Drainage Districts					592,115	141,007	733,122
Water District							
General Obligation Bonds	780	2012	2037	2.70%	283,000	234,995	517,995
General Obligation Bonds	800	2013	2033	3.17%	630,000	575,950	1,205,950
General Obligation Bonds	810	2014	2034	2.63%	187,000	133,825	320,825
General Obligation Refunding Bonds	811	2014	2026	2.19%	137,100	60,589	197,689
General Obligation Bonds	820	2015	2045	3.34%	230,000	207,788	437,788
General Obligation Bonds	830	2016	2036	2.08%	45,000	33,919	78,919
General Obligation Bonds	840	2016	2037	0.00%	0	84,690	84,690
Total: Water District					1,512,100	1,331,756	2,843,856
Total: All Funds					46,637,896	19,204,453	65,842,349

* All payments are as scheduled with no subsidies or other offsets applied

Capital Planning

The Capital Process

The Capital Improvement Plan (CIP) serves as a mechanism for defining and prioritizing capital projects that are necessary to maintain the high standard of living that County residents have come to expect. Throughout the CIP, 3 spending priorities emerge: 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 that determines capital needs, alternatives, and priorities. The development of the Capital Improvement Plan takes place over several months, beginning in March of each year, and includes 5 major phases:

1. In March, department heads begin preparation of project proposals in accordance with executive guidelines.
2. In May, proposals are submitted to the CIP Coordinator at Department of Facilities Management . The proposals are analyzed by CIP Coordinator in conjunction in conjunction with County Executive's Office, various departments, the Syracuse-Onondaga County Planning Agency and the Department of Finance. The Law Department is consulted as needed.
3. By September, a tentative CIP is approved by the County Executive and then presented to the Capital Planning Committee (a committee made up of legislators and representatives from the executive branch of County government)
4. In September, the Tentative Capital Improvement Plan is presented with the County's Annual Operating Budget to the Ways & Means Committee of the County Legislature and then to the full Legislature in October for approval. In the same month the CIP is presented to the County Planning Board (a citizen advisory group).
5. From October to March, research on capital planning and management is conducted, and the prior year's process is revised for improvement.

Coordination and interaction among units of government occurs throughout the process, both formally and informally. The heads of County departments are consulted to discuss questions and recommendations regarding particular projects. Some of the major criteria for evaluating proposals are:

1. Consistency with the stated goals of the County Executive
2. Degree of the overall need for the project
3. Fiscal impact, including the County's capacity to borrow
4. Non-County funding sources
5. Community participation and support

The final product of this process is a 6-year plan to improve those facilities or components of County infrastructure considered necessary to provide or maintain an adequate level of public service.

Approval by the County Legislature is not a commitment to fund every project in the plan, but rather it is an indication of support for the plan as a whole. Projects, which require borrowing, must be presented to the Legislature individually in order to secure authorization to borrow funds.

The 2010 Development Guide

In 1991, the Onondaga County Legislature adopted the 2010 Development Guide to outline county policy with respect to infrastructure, land development, the environment, and fiscal capacity. The Guide was updated with current demographic and economic data, better graphics, and a more concise, understandable format. The updated Guide was approved by the County Legislature on June 1, 1998, and is now the official Onondaga County plan. The County is currently working on an update to the Guide.

New water lines, sewers, and roads have the effect of creating new developable land. The Guide seeks to prevent premature public expenditures, which foster urban sprawl and create unnecessary capital and operating expenses. The Guide stresses the desirability of infill development in areas served by utilities, in order to balance trends toward sprawl with the ability of a static population to pay for infrastructure. Decisions to extend utilities to provide new urban land will be related to economic growth and job creation, as well as the capacity of complementary infrastructure systems to support growth in a particular location.

Project Criteria

As a matter of policy, capital requests are not considered for the Capital Improvement Plan if: 1) the total cost of the project is less than \$250,000; 2) the probable useful life (PPU) is less than 5 years; 3) the request involves the procurement of light or heavy vehicles. These must be funded through the operating budget and are excluded from the Capital Improvement Plan.

A Brief Summary

In addition to projects, which have been authorized by the County Legislature, the 2018-2023 Capital Improvement Plan (CIP) includes 49 County Wide projects and 9 projects in the Sewer Fund. All 58 projects recommended for inclusion in the 6-year plan estimate total spending at \$446,684,000.

Total funds for the recommended County-wide project, for 6 years, are \$255,855,000 of which \$66,630,000 will be pay-as-you-go and \$118,272,000 will be debt. The rest is State and Federal Aid. The Sewer Funds projects are expected to cost \$190,829,000, of which \$34,305,000 will be pay-as-you-go and \$156,524,000 will be debt.

Impact on the Operating Budget

Capital projects can affect the operating budget in several ways. First, when funds are borrowed, annual principal and interest payments to retire the debt must be made. The County's budget to pay scheduled debt payments is presented in the Annual Budget as Debt Service (Debt Service Fund). Additionally, scheduled debt service payments are summarized by department and fund, as well as specified by individual borrowing, in the Debt Service Fund section.

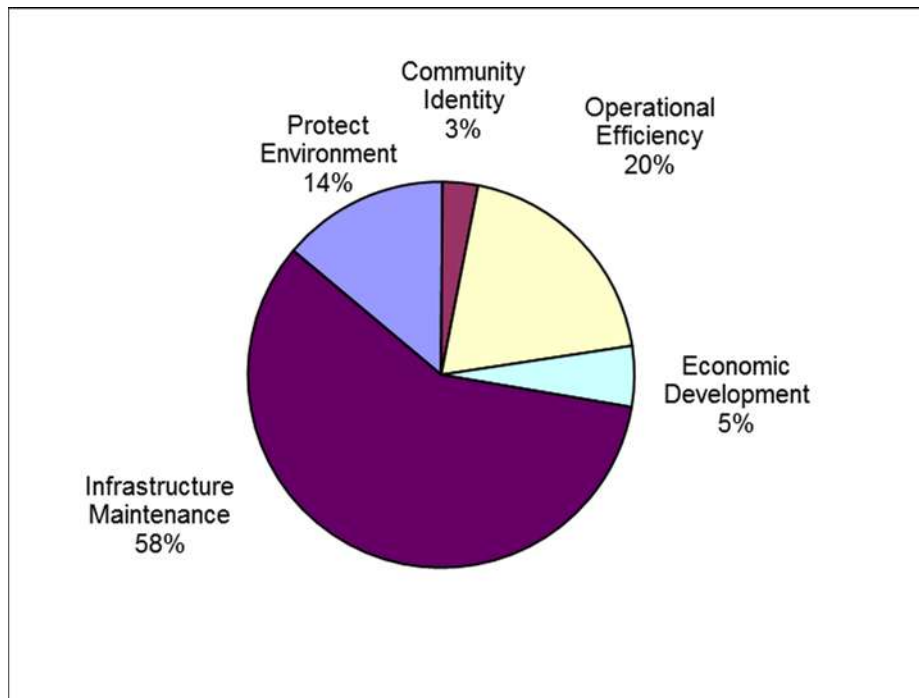
As an alternative to assuming debt, some capital projects are funded on a "pay-as-you-go" basis through departmental operating budgets. Most engineering studies are funded in this manner. Finally, operating costs associated with a project, such as utilities and maintenance, may cause a change in departmental budgets. The impact of these anticipated changes is calculated during the operating budget process as well

as in the review, analysis and decision-making process for each capital project. A very brief summary of those projects anticipated to require funding in 2018 is included in this section. Additionally included are:

1. Estimated 6 year costs for the proposed projects in the CIP
2. The proposed source of funding for those projects
3. Summary of the estimated debt service for:
 - currently scheduled debt
 - debt which has been authorized but not yet issued
 - estimated debt service if all of the proposed projects were to be authorized by the County Legislature

It is important to note that the summary of estimated debt service schedule shows a maximum possible debt obligation through the payoff period.

2018 – 2023 Capital Priorities



CIP Proposed Projects

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

Countywide	Status	Project	2018 - 23 Total
General Fund			
Department of Corrections			
	new	Physical Plant Improvements and Security Upgrades	1,311

		Subtotal	\$ 1,311
Emergency Services			
		Auxiliary Power Systems Replacement	622
		Computer Aided Dispatch (CAD) System Hardware Refresh	784
		Next Generation 911 (NG-911) Telephone System Replacement/Refresh	3,659
		Oblique Aerial Digital Imagery Refresh (2019)	394
		Public Safety Radio Tower Replacement	604
	new	Repave E911 Center Parking Lot	327
		Replacement of Mobile Data Communications Network (MDCN) Infrastructure	6,467
	new	Tower Site Shelter Rehabilitation	1,091
		Trunked Land Mobile Radio Network Backup Prime Site	1,964

		Subtotal	\$ 15,912
Facilities Management			
		Carnegie Library Rehabilitation	4,101
		Civic Center Office Maintenance, Repairs and Improvements	686
		Community Plaza Garage	1,350
		Courthouse - HVAC Renovations	10,000
		Facilities Various Capital Improvements	9,000
	new	LED lighting upgrade in various buildings in downtown campus	535
		Oncenter Rehabilitations	1,500
		Remodeling Social Services Reception	3,000

		Subtotal	\$ 30,172
Children and Family			
	new	Hillbrook Detention Facility Improvements (NEW)	141

		Subtotal	\$ 141
Office of Environment			
		Ash Tree Management	4,500

		Subtotal	\$ 4,500
Parks & Recreation Dept.			
		Beach Development at Onondaga Lake Park	300
		Building an AZA Required Animal Medical Care Center with African Savannah Exhibit	14,100
		Carpenters Brook Fish Hatchery Pond Repair	402
	new	Energy efficiency and reliability upgrade at the zoo	503
		Lights on the Lake Storage Facility	370
		Long Branch Park Improvements	1,950
	new	Loop the Lake Trail	1,500

CIP Proposed Projects

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

Countywide	Status	Project	2018 - 23 Total
		Park Buildings	757
		Park Improvements/Willow Bay	2,740
		Park Roads, Parking Areas, and Trail Paving	3,750
		Park Roofs	300
	new	Playground Improvements	2,000
		Salt Museum Rehabilitation	310

		Subtotal	\$ 28,982
Sheriff Police/Civil			
	new	Sheriff's New Headquarters Facility	900

		Subtotal	\$ 900
		General Fund Total	\$ 81,918
Library			
Onondaga Community Public Library			
	new	Petit Branch Library addition and improvements	885

		Library Total	\$ 885
Community College			
Onondaga Community College			
		Allyn Hall Upgrades and Improvements	2,780
		Elevator Replacement and Upgrades/ Protection of the Campus E-mail and Phone Servers	646
		Infrastructure - Campus Wide	10,488
		Site Improvements	2,718

		Community College Total	\$ 16,632
County Road			
Transportation			
		Bituminous Surface Treatment	12,898
		Bridges	11,512
		Capital Highway Construction	29,867
		Caughdenoy Road / NYS Route 31 Road Improvements	4,120
		Cold Mix Bituminous Paving	21,084
		Guide Rail	2,720
		Rehabilitation of North Area and Camillus Highway Maintenance Facilities	10,000
		Repaving Program (Hot Mix Bituminous)	57,439
		Testing, Drainage and Facilities Repair	4,774
		Traffic Systems Management	1,910

		County Road Total	\$ 156,324
		County Wide Total	\$ 255,759

CIP Proposed Projects

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

Special Funds	Status	Project	2018 - 23 Total
Sewer			
Water Environment Protection			
		Baldwinsville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improvements	26,220
		Brewerton WWTP Asset Renewal Improvements	10,122
		Camillus Force Main Replacement	9,500
		Energy Efficiency Improvements/Performance Contracting	26,000
	new	Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project	17,800
	new	Metropolitan (Metro) Wastewater Treatment Plant - Phase II Digester Improvements (New)	16,103
		Oak Orchard WWTP Disinfection and Lagoon Cleaning	11,540
		Oak Orchard WWTP Secondary Clarifier Rehabilitation	6,200
		Wastewater Transportation System Improvements	67,844

		Sewer Total	\$ 191,329
		Special Funds Total	\$ 191,329
		Grand Total	\$ 447,088

FUNDING SOURCES OF PROPOSED PROJECTS

County Wide	2018	2019	2020	2021	2022	2023	6yr Total
General Fund							
Pay as You Go		1,000	1,000	1,000	1,000	1,000	5,000
Authorized Borrowing	869	500					1,369
Borrowing to be Authorized	17,431	18,396	11,066	18,949	6,150	2,941	74,933
State Aid	175	91	350				616
SUB TOTALS	\$18,475	\$19,987	\$12,416	\$19,949	\$7,150	\$3,941	\$81,918
County Road							
Pay as You Go	294	8,730	10,395	12,223	13,990	15,902	61,534
Borrowing to be Authorized	15,943	6,523	2,500	2,503	2,850	2,850	33,169
Federal Aid	19,200	650	2,400				22,250
State Aid	8,941	5,640	6,090	5,640	5,640	5,640	37,591
Other	1,780						1,780
SUB TOTALS	\$46,158	\$21,543	\$21,385	\$20,366	\$22,480	\$24,392	\$156,324
Library							
Borrowing to be Authorized		485					485
State Aid		350					350
Other		50					50
SUB TOTALS		\$885					\$885
Community College							
Borrowing to be Authorized		1,390	1,682	5,244			8,316
State Aid		1,390	1,682	5,244			8,316
SUB TOTALS		\$2,780	\$3,364	\$10,488			\$16,632
County Wide TOTALS	\$64,633	\$45,195	\$37,165	\$50,803	\$29,630	\$28,333	\$255,759
Special Funds							
Sewer							
Pay as You Go	6,735	6,990	5,639	5,214	5,142	5,085	34,805
Authorized Borrowing	9,510	5,995	688	572	155		16,920
Borrowing to be Authorized	10,598	18,248	32,795	36,008	22,105	19,850	139,604
Sewer TOTALS	\$26,843	\$31,233	\$39,122	\$41,794	\$27,402	\$24,935	\$191,329
GRAND TOTAL	\$91,476	\$76,428	\$76,287	\$92,597	\$57,032	\$53,268	\$447,088

CIP Proposed Projects
Summary of 2018 Estimated Expenses

Department/Projects	2018 Cost Only (\$ in 000's)
 <u>Corrections</u>	
Physical Plant Improvements and Security Upgrades	325
Sub Total	325
 <u>Emergency Services</u>	
Public Safety Radio Tower Replacement	\$339
Replacement of Mobile Data Communications Network Infrastructure	\$6,467
Trunked Land Mobile Radio Network Backup Prime Site	\$1,964
Sub Total	\$8,770
 <u>Facilities</u>	
Civic Center Office Maintenance, Repairs and Improvements	\$686
Facilities Various Capital Improvements	\$1,500
OnCenter Rehabilitations	\$500
Remodeling Social Services Reception	\$2,000
Sub Total	\$4,686
 <u>Children and Family</u>	
Hillbrook Detention Facility Improvements	\$141
Sub Total	\$141
 <u>Office of Environment</u>	
Ash Tree Management	\$750
Sub Total	\$750
 <u>Parks</u>	
Carpenters Brook Fish Hatchery Pond Repair	\$100
Park Roads, Parking Areas, and Trail Paving	\$100
Loop the Lake Trail	\$1,500
Building an AZA Required Animal Medical Care Center with African Savannah Exhibit	\$500
Energy efficiency and reliability upgrade at the zoo	\$503
Playground Improvements	\$200
Sub Total	\$2,903

Sheriff Police/Civil

Sheriff's New Headquarters Facility	\$900
Sub Total	\$900

DOT

Bituminous Surface Treatment	\$1,250
Bridges	\$4,417
Capital Highway Construction	\$21,114
Cold Mix Bituminous Paving	\$2,050
Guide Rail	\$250
Rehabilitation of North Area and Camillus Highway Mtce Facil.	\$10,000
Repaving Program (Hot Mix Bituminous)	\$6,173
Testing, Drainage and Facilities Repair	\$654
Traffic Systems Management	\$250
Sub Total	\$46,158

COUNTY WIDE FUNDS TOTAL **\$64,633**

WEP

Baldwinsville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improv.	\$3,021
Camillus Force Main Replacement	\$3,500
Energy Efficiency Improvements/Performance Contracting	\$4,500
Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project	\$500
Oak Orchard Disinfection and Lagoon Cleaning	\$7,962
Oak Orchard WWTP Secondary Clarifier Rehabilitation	\$625
Wastewater Transportation System Improvements	\$6,735
Sub Total	\$26,843

ALL FUNDS TOTAL **\$91,476**

Proposed Capital Improvement Projects For 2018

The following is a listing with a very brief description of the capital projects that are anticipated to require funding in 2018. More detail can be found in the County's 2018-2023 Capital Improvement Plan.

DEPARTMENT OF CORRECTIONS

Project: Physical Plant Improvements and Security Upgrades

Level of Development: Intermediate

Project Description: This project provides for improvement to original structures, building equipment and enhances security around the facility. Building repairs include repair/replacement of kitchen flooring, housing unit entries, programs corridor ceiling replacement, air conditioning in Hsg Units 1, 2 & 3, and the replacement of inmate housing unit entry and cell doors. The kitchen dish washer and the food service delivery carts need to be replaced and a large laundry washing machine needs to be purchased. Security enhancement includes the installation of lighting on facility roadways and an alternative entry and egress from the facility. Grounds and exterior improvements include resurfacing of roadways and parking lots of the facility. The completion of these projects will maintain the safety and security of the facility and the compliance of health and safety standards.

EMERGENCY SERVICES

Project: Public Safety Radio Tower Replacement

Level of Development: Intermediate

Project Description: Replace two critical public safety radio communications towers that will have reached the end of their useful life cycle and do not meet current standards for critical public safety standards.

Project: Replacement of Mobile Data Communications Network (MDCN) Infrastructure

Level of Development: Preliminary

Project Description: This project will replace the 800 MHz mobile data communications infrastructure, including fixed base station equipment at radio tower sites and mobile data radio modems in public safety vehicles. The end of life for the current Mobile Data Communications Network (MCDN) is December of 2017.

Project: Trunked Land Mobile Radio Network Backup Prime Site

Level of Development: Advanced

Project Description: While there is redundancy in the OCICS digital trunked land mobile radio (TLMR) system, the system does have a single point of failure. A catastrophic failure of the OCICS TLMR would leave critical first responders without radio communications for a period of time. This project will provide a geographically redundant backup prime site solution that will serve to provide basic emergency communications support in the event of a complete TLMR system failure.

FACILITIES MANAGEMENT

Project: Civic Center Office Maintenance, Repairs and Improvements

Level of Development: Advanced

Project Description: This ongoing project consists of masonry repairs to the lower brick veneer, concrete stem wall, and columns located in front of the Civic Center, in addition to interior office renovations to multiple floors located in the Civic Center office tower. The project will include new office environments, painting and lighting, carpeting, and HVAC modifications. It will also provide ADA enhancements, sound masking systems and incorporate sustainable practices, such as energy reduction and ergonomic planning.

Project: Facilities Various Capital Improvements

Level of Development: Advanced

Project Description: This project will generate improvements in structural integrity, mechanical systems, energy efficiency systems, life/safety issues, office environments, building exteriors, infrastructure, ADA improvements and security and fire alarm systems of buildings and grounds in various facilities, as well as providing for the preservation of County assets.

Project: OnCenter Rehabilitations

Level of Development: Advanced

Project Description: We propose to replace, rehabilitate and restore various fatigued, out of date and failing systems and components within the Oncenter Building group. This will include, but will not be limited to, theater enhancements of acoustical treatments, ADA upgrades and appurtenances, building systems modifications, as well as lighting and insulation replacements.

Project: Remodeling Social Services Reception

Level of Development: Advanced

Project Description: This project will provide for efficiency improvements in the Department of Social Services by renovating the Division of Temporary Assistance Intake with attention to congestion reduction, staff and public safety, as well as security - to allow for streamlined and effective delivery of services.

HILLBROOK

Project: Hillbrook Detention Facility Improvements

Level of Development: Intermediate

Project Description: Improvements and replacements of various elements of security and safety throughout the existing facility

OFFICE OF ENVIRONMENT

Project: Ash Tree Management

Level of Development: Intermediate

Project Description: Emerald Ash Borer (EAB), an invasive species of beetle that kills ash trees, arrived in the U.S. around 2002 and is spreading across the Country. The beetle is already infesting ash trees in Onondaga County. One in nine trees in Onondaga County is an ash tree. Onondaga County has developed and is implementing an Emerald Ash Borer (EAB) management strategy in order to minimize the hazard risk to the community, the impact of EAB on County operations and to plan for and minimize

EAB costs (tree removal/inoculation, manpower and equipment, disposal and tree replacement). All County-owned ash trees with potential targets in the drop zone (people or physical assets) will need to be removed or inoculated to protect the public, protect assets and reduce liability.

PARKS & RECREATION

Project: Carpenters Brook Fish Hatchery Pond Repair

Level of Development: Advanced

Project Description: This project will provide funding to patch & resurface the current 18 circular and 9 raceway ponds at Carpenters Brook Fish Hatchery. Problem that Exists: The original concrete ponds were constructed in 1934. These ponds have been exposed to over 80 years of harsh environments. The ponds are leaking at a rapid pace making it more difficult to successfully raise fish.

Project: Park Roads, Parking Areas, and Trail Paving

Level of Development: Advanced

Project Description: This project is the ongoing maintaining, resurfacing or new construction of park roads, trails and parking

Project: Building an AZA Required Animal Medical Care Center with African Savannah Exhibit

Level of Development: Preliminary

Project Description: This project seeks to design and construct a medical care center for animals which would include quarantine areas and medical facilities with the capacity for much larger zoo animals. This project also includes a large hoof-stock savannah exhibit that would be located directly adjacent to the medical facility

Project: Energy efficiency and reliability upgrade at the zoo

Level of Development: Advanced

Project Description: Project entails installing a Combined Heat and Power unit that will provide electricity and heat more efficiently and less costly than from utility sources. In addition the unit will provide a source of emergency electrical power in the event of a utility power outage. This emergency power is necessary to maintain the habitat for exotic and expensive species housed at the zoo. NYSERDA funding is currently available to offset approximately 35% of the project cost. The estimated simple payback for the project is less than 12 years. The savings over the 30 year useful life of the project are estimated to be over \$350,000

Project: Playground Improvements

Level of Development: Advanced

Project Description: The Parks system is home to several major playgrounds that represent a multi-million dollar investment. Many of these playgrounds have expensive composite surfaces that deteriorate over time. This project seeks funding to maintain, repair, upgrade and create playgrounds at new sites.

Project: Loop the Lake Trail

Level of Development: Preliminary

Project Description: Construction of a mile of multi-use trails on the southeast shore of Onondaga Lake known as Murphy's Island. This is a trail segment which will eventually be part of the completed Loop the Lake trail system.

SHERIF POLICE/CIVIL

Project: Sheriff's New Headquarters Facility

Level of Development: Preliminary

Project Description: The goal of this project is to conduct a study to consolidate all of the Police and Civil operations into a central facility. The new facility will consolidate several existing facilities including Headquarters (South State Street), the Property and Evidence Facility/Impound Lot (Joy Road), the Special Operations Facility (Cessna Road), the Patrol Substations, and all administrative functions.

TRANSPORTATION

Project: Bituminous Surface Treatment

Level of Development: Ongoing

Project Description: This project provides for the treatment of County highways with a bituminous surface treatment to prolong the life of the wearing surface.

Project: Bridges

Level of Development: Ongoing

Project Description: This program addresses the maintenance and repair of bridges within the County highway system.

Project: Capital Highway Construction

Level of Development: Ongoing

Project Description: This project involves construction of major highway improvements.

Project: Cold Mix Bituminous Paving

Level of Development: Ongoing

Project Description: This project entails the repaving of the 375 miles of secondary County roads on a rotating basis.

Project: Guide Rail

Level of Development: Ongoing

Project Description: This program involves the installation of guide rail at various locations on County highways.

Project: Rehabilitation of North Area and Camillus Highway Maintenance Facilities

Level of Development: Intermediate

Project Description: This project addresses the need for substantial renovations and repairs to DOT's Camillus and Dewitt highway maintenance facilities.

Project: Repaving Program (Hot Mix Bituminous)

Level of Development: Ongoing

Project Description: This program provides for the repaving of major, high volume County roads to maintain our investment in the transportation system.

Project: Testing, Drainage and Facilities Repair
Level of Development: Ongoing
Project Description: This project provides support programs for the Department of Transportation's Annual Work Plan.

Project: Traffic Systems Management
Level of Development: Ongoing
Project Description: This program addresses Traffic System improvements on County highways.

WATER ENVIRONMENT PROTECTION

Project: Baldwinsville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improv.
Level of Development: Preliminary
Project Description: The Baldwinsville-Seneca Knolls Wastewater Treatment Plant was issued a renewed SPDES Discharge Permit in June 2014 by the New York State Department of Environmental Conservation (NYSDEC) which included modifications to the effluent total residual chlorine (TRC) limit from 2.0 mg/L to 0.08 mg/L. The new TRC permit limits will become effective beginning May 15, 2018. The WWTP currently has no means to dechlorinate the effluent to meet this limit. Therefore, the County initiated this project to design and construct upgrades to the disinfection system which will enable the new TRC limit to be met. Additionally, the plant is over thirty-five years old. Various small and discrete improvements and repairs have been done to the facility as a means of operational enhancements and infrastructure maintenance. However, there is a contemporary need to implement a robust infrastructure renewal project for many of the treatment plant's assets so as to ensure continued satisfactory operation and extend its service life. This project is for Phase II asset renewal improvements.

Project: Camillus Force Main Replacement
Level of Development: Preliminary
Project Description: Replacement of a 24 inch diameter 7 mile long wastewater pipeline.

Project: Energy Efficiency Improvements/Performance Contracting
Level of Development: Intermediate
Project Description: This project entails working with an energy service company (ESCO, a commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, power generation and energy supply, and risk management) to design and implement various process and infrastructure improvements for energy savings. The project serves to support of the County's effort to pursue sustainability, effect the goals of the County's Climate Action Plan, reduce energy usage, and correspondingly reduce annual operating costs.

Project: Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project
Level of Development: Preliminary
Project Description: Rehabilitation/Replacement of the Ley Creek 42-inch wastewater force main and the Liverpool 18-inch wastewater force main. Both force mains have exceeded the expected service life and have resulted in costly emergency repairs and additional regulatory scrutiny.

Project: Oak Orchard Disinfection and Lagoon Cleaning (NEW)
Level of Development: Intermediate
Project Description: The Oak Orchard Wastewater Treatment Plant was issued a New York State Pollutant Discharge Elimination System (SPDES) permit in June 2014 which contained more restrictive

disinfection limits in terms of allowable chlorine residual. The existing infrastructure is inadequate to meet those new limits. Consequently, new and additional process tankage and chemical treatment systems will be installed to meet those new limits. In addition, cleaning and improvements are necessary for the onsite lagoons so as to ensure SPDES compliance and continued satisfactory plant operations.

Project: Oak Orchard WWTP Secondary Clarifier Rehabilitation

Level of Development: Advanced

Project Description: The Oak Orchard Wastewater Treatment Plant (WWTP) has been in operation since 1980. The secondary clarifiers, critical to the successful operation of the plant, are original to the plant and have been identified for replacement

Project: Wastewater Transportation System Improvements

Level of Development: Ongoing

Project Description: This project consists of three primary or categorical elements: pump station improvements, trunk sewer improvements, and facility maintenance improvements (i.e., paving, roofing, and larger-scale maintenance activities).

Appendices

Section 7

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Appendix A

Glossary of Budget Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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. Beginning with 2011 statements, GASB 54 requires five fund balance-reporting categories: nonspendable, restricted, committed, assigned, unassigned.

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

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

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

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

Human Services One of three major Onondaga County functional areas. The Human Services includes Children and Family Services, Adult and Long-Term Care Services, Corrections, Sheriff, Health, Social Services – Economic Security, and Probation.

Indirect Costs Costs associated with, but not directly attributable to, the operation of a department. These costs are usually incurred by departments in the support of other operating departments. These include Personnel, Finance, Management and Budget, and the Comptroller’s Office.

Interdepartmental Charges The charge that a County “provider” department assesses another County “user” department for providing direct and measurable services. These represent an appropriation in the County user department’s budget and revenue in the County provider department’s budget. Provider departments include Information Technology, Facilities Management, Employee Benefits, the Division of Purchase, Law, and Insurance.

Interest The price paid for the use of money, or the return on investment obtained from investing cash.

Interfund Transfers Transfer of net operating support from one fund to another (for example, the General Fund transfers the net local dollars required to operate the County Road Fund).

Liability Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. The term does not include encumbrances.

Line Item Budget A budget that lists each expenditure category (salaries, supplies and materials, travel, etc.) and revenue category (state aid, federal aid, etc.) separately, along with the dollar amount budgeted for each specified category.

Local Dollars The difference between General Fund appropriations and revenues which must be raised through the property tax levy after the County’s portion of sales tax and appropriated fund balance is applied.

Long Term Debt Debt with a maturity date of more than one year after the date of issuance.

Management Initiatives Changes to internal business practices undertaken by County managers to improve efficiency, productivity, and customer satisfaction.

Mandate Any responsibility, action or procedure that is imposed by one sphere of government on another through legislative, executive, or judicial action as a direct order, and/or that is required as a condition for reimbursement of expenditures.

Maturity Date The date at which full and/or final payment of principal and interest is due on debt obligations.

Mission Statement A broad, philosophical statement of the purpose of an agency, specifying the fundamental reasons for its existence. A mission statement is a written statement of purpose that can be used to initiate, evaluate, and refine business activities. It serves as a guiding road map.

Modified See Budget As Modified (BAM).

Modified Accrual Basis of Accounting In Onondaga County, the modified accrual basis is used for all funds except for the proprietary funds. Accounting transactions for revenue are recognized when they become susceptible to accrual, which is when they become both measurable and available to finance expenditures of the current period. Available means collectible in current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred.

Municipal Bond Bond issued by a state, local or government authority in the United States. The interest is exempt from U.S. Federal taxation and usually from state taxation within the state of issue.

Nonspendable fund balance Amounts that are not in a spendable form (such as inventory) or are required to be maintained intact (such as the corpus of an endowment fund).

Onondaga County Legislature The governing body of the County of Onondaga consisting of 17 elected members.

Operating Budget The portion of the budget that pertains to daily operations and provides basic governmental services. The operating budget contains all appropriations and revenues necessary to operate the government.

Outcome Qualitative consequences associated with a program service, e.g., reduction in fire deaths or percent of juveniles not reconvicted within 12 months.

Output Quantity or number of units produced. Outputs are activity-oriented, measurable and usually under managerial control, such as number of employees who undergo workplace training each year. Also refers to process performance measures of efficiency and productivity, i.e., per capita expenditures or transactions/day.

Period of Probable Usefulness (PPU) The maximum period of time available, by law, to repay indebtedness. PPU for various types of projects are mandated by Local Finance Law, and range between 3 and 40 years.

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

Post Employment Benefits Benefits provided as part of the total compensation offered to qualified employees. These include health benefits for retirees. These costs are normally recorded when incurred. However, there are long-term, future costs associated with these benefits that accrue during the period that the employees actually are rendering their services to the County. That liability is required to be actuarially determined and recognized for financial reporting purposes.

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

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

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

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

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

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

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

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

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

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

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

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

Self-Insurance Fund The internal service fund used to account for the risks of loss, including workers' compensation, all liability risks and certain physical damage risks. The County's self-insurance program, which is administered by a third-party, also provides certain medical benefits to all active and retired employees.

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

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

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

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

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

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

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

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

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

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

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

Appendix B

Expense Code Classifications

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

641000 - Personnel Services

691200 - Employee Benefits

692000 - Equipment

693000 - Supplies and Materials

694000 - 697000 - Contractual and Other

A further breakdown of these codes into a more detailed classification of expenditures is used for budget and accounting purposes in Onondaga County.

Personnel Services

Personnel Services consists of salaries and wages for employees. An employee is a person working for the County in an employer-employee relationship and using criteria of time worked to pay received. Persons not meeting the requirements of this definition who are paid for performing services for the County are considered to be contractors.

Using the following definitions, which will be used as a finding list for codes 641010, 641020, and 641030, the basic work week is the number of hours per week each full-time person employed in a County department is expected to work as set forth in the personnel rules for Onondaga County. Part-time means any number of hours per week less than full-time.

641010 - Regular Employees Salaries and Wages

A. A regular position represents certain duties consuming at least 50% of the basic workweek that should be performed by one person on a year-round basis. Each such position is identified by a position control number and usually carries full or partial employee benefits.

B. Regular Employees are persons hired by the County with no predetermined life of employment to work in budgeted and authorized regular positions.

1. A regular full-time employee works a basic workweek, which is 70 to 80 hours per two-week period.
2. A regular part-time employee works 50% or more of a full-time schedule per pay period.

641020 - Overtime Wages

Overtime is paid to persons employed by the County working in regular positions, and who, due to the nature of the department's workload, must work more hours than the basic workweek without receiving compensatory time off. The work situation under which overtime may be paid to such persons must be specified by labor agreement or resolution before any appropriations for overtime may be spent. This includes straight overtime, Fair Labor Standards Act (FLSA) overtime, overtime adjustments, family holiday overtime, child protective unit cash and overtime, prior overtime, call-in, regular holiday overtime and contract overtime.

641030 - Other Employee Wages

- A. A scheduled-support part-time position represents certain duties, which must be performed by one person on (1) a regular year-round basis less than half time or (2) an on-call basis to provide coverage for duties normally performed by a person occupying a regular position.
- B. A seasonal position represents certain duties that should be performed by one person, for a stated period which occurs regularly each year, that are not part of the normal year-round workload. These duties may be full-time or part-time.
- C. A temporary position represents certain full or part-time duties that should be performed by one person to carry out additional necessary work of limited duration.

691200 - Employee Benefits

Departments' costs for employee benefits including:

- 1. Workers' Compensation - A department's contribution to a pooled account used to support workers' compensation claims.
- 2. Unemployment Insurance - A department's contribution to a pooled account used to support unemployment insurance benefits claims.
- 3. Health Benefits - A department's contribution to a pooled account used to support health benefit claims.
- 4. Dental Benefits - A department's contribution to a pooled account used to support dental benefit claims.
- 5. Retirement Benefits - A department's contribution to a pooled account used to support retirement benefit claims.
- 6. Social Security - A department's contribution to a pooled account used to support social security benefit claims.

Equipment

An equipment item is a movable or fixed unit of furniture or furnishings, an instrument, a machine, an apparatus, or a set of article, which meets all of following conditions:

1. It has an estimated useful life of 1 year or more.
2. It is of sufficient individuality and size as to make feasible control by means of identification and numbers, and has physical characteristics, which are not appreciably affected by use or consumption.
3. It is non-expendable, that is, it is not consumed when used. If the article is damaged or some of its parts are lost or worn out, it is usually more feasible to repair it rather than replace it with an entirely new unit.
4. It does not lose its identity through incorporation into a different or more complex unit or substance.

671500 - Automotive Equipment

Generally, motor vehicles and other gasoline or diesel powered equipment usually driven on land inclusive of dealer-installed options. Automobiles, station wagons, trucks, motorcycles and other motor vehicles; road construction, maintenance, snow removal machinery, tractors and riding lawn mowers

692150 - Furniture, Furnishings and Equipment

Generally, office or residential related furnishings and equipment.

Supplies and Materials

A supply item or material purchased by the County, where work involving the supply/material is generally performed by County personnel, which meets one or more of the following conditions:

1. It loses its original shape or appearance with use.
2. It is consumed in use.
3. It is expendable, that is, if the article is damaged or some of its parts are lost or worn out, it is usually more feasible to replace it with an entirely new unit rather than to repair it.
4. It loses its identity through incorporation into a different or more complex unit or substance.
5. It is an inexpensive item, having characteristics of equipment, whose small unit cost makes it inadvisable to capitalize the item.
6. Is classified as computer equipment, a printer or hardware support and maintenance.

693000 - Supplies, Materials, Minor Equipment, and Furnishings

Contractual and Other Expenses

Contractual and Other expenses include object codes not otherwise classified, principally items of contractual services such as rent, utilities, repairs, services and the interdepartmental chargeback account for services provided by County support service departments to other County departments.

694010 - Travel/Training

Generally used to code all travel/training costs of employees and non-employees such as seminar or conference registration fees and school tuition at off-site locations; mileage, meals, lodging, transportation fares; prisoner, patient, certain non-County personnel travel costs; transportation allowance, snow removal meal allowance; gasoline purchases made with oil company credit cards.

694060 - Insurance

Specifically used to code the cost of purchasing liability or property damage insurance contracts from private insurance companies. This does not include the cost of repairs to buildings and equipment as a result of damages that the County will collect for from insurance proceeds.

694080 - Fees for Services, Professional Non-Employees

Generally used to code the cost of purchased professional services; specifically for services, which require professional methods, character, or standards, or require a State license to practice, or may be creative or specialized in nature, that are not rendered by County personnel. Examples include: medical, psychological, veterinary and laboratory services; legal, expert testimony and court stenographic services; architectural, engineering and appraisal services; custom software licenses, custom software support and maintenance (not inclusive of pre-programmed software); interpretive services (bilingual and hearing impaired); nursing, counseling, teaching, actuarial and other expert, professional consultants and contractors; stenographic services, serving jurors, special counsel and trial expense, other expert and professional services, reward, and other fees for services, non-employees.

694100 - All Other Expenses

Generally used to code the cost of services which are not more appropriately classified in any other 694000 series codes or special codes; advertising for bids, election notices, legal notices, publishing departmental reports, photocopying services, publishing proceedings of the County Legislature; serial bond and coupon expense paying agent fees; towel service, laundry and dry cleaning expense; voting machine expenses; memberships in associations; easements, filing fees; New York State prisoners release allowance; special expense, i.e. reforestation, promotion, pest control, public relations, special committee expense of the County Executive; snow plowing, garbage, trash removal and demolition; data entry, custodial, security and clerical support services; and software training. Also, haircuts and other tonsorial services; binding, legal briefs and other legal documents; photographic developing, enlarging and mounting; film processing; moving and relocation expenses; hazardous waste removal; uniform rental services and food or catering authorized for County - sponsored business meetings; electronic media broadcast expense; fees for

operating licenses and permits; safety or other code compliance inspections; voting poll inspector expense; recognition awards; and non-County vehicle towing costs. In addition, jurors' fees, grand jury and prosecution witness expenses, and postage and courier services.

694130 - Maintenance, Utilities, Rents

Generally used to code cost of maintaining or repairing something to not more than its original condition. This includes: County-owned equipment or facilities where work is done and parts and supplies are furnished by the vendor, such as automotive equipment repair, heating, ventilation or air conditioning repair, computer related hardware and all other kinds of office equipment maintenance and repair; maintenance service contracts; building, land or sidewalk repair. Where repair parts or supplies are purchased from a vendor different than the vendor installing the parts, then the cost of the parts is charged to the appropriate supply expense account. Sole source utility type services such as non-telephone communication services, piped natural gas, electricity, water, steam, heating oil and propane gas used for heating purposes; renting equipment or real property on an installment or per event basis such as buildings, office space and land, automotive, computer and non-telephone communications equipment; leasing of books, directories and prerecorded tapes; the cost of all telephone communications services except for the cost of County purchased telephone equipment. This also includes the cost of supplies, and the cost of non-County personnel for maintenance and repair work; cellular service expenses (except cellular phone purchase or lease-purchase which is an equipment expense); pager and beeper services; interactive computerized information network access; software licenses, software support and maintenance; emergency access; and emergency on-line foreign language interpretive services.

694950 - Interdepartmental Expense

This code includes the interdepartmental chargeback allocations for the following: Indirect Costs, All Other Interdepartmentals, Information Technology Services, Facilities Management Services, Law Department Services, Purchase Division Services, and Insurance Division Charges.

695700 - Contracted Client Services

Includes contractual and professional programs and services primarily provided by non-governmental, incorporated, not-for-profit agencies located in Onondaga County, as well as services primarily provided by municipal or quasi-governmental entities.

696450 - Services to the Handicapped

This account code reflects expenditures for the following programs and services: provision for door-to-door handicapped transportation, physically handicapped children, handicapped children education and transportation services, preschool and school aged handicapped children education programs.

667400 - Distribution of Sales Tax

This account is for the payment of sales tax to the municipalities that the County shares its sales taxes per legislative formula.

Appendix C

Employee Representation

Unions have played an important role in the Central New York workforce for many years. Unions representing Onondaga County employees remain strong and active. Following is a description of the bargaining units that represent the various groups of County employees.

New York State Nurses Association

This unit consists of 38 members holding professional nursing positions in the Health Department. The expired contract term is January 1, 2013 through December 31, 2013. Contract negotiations are currently in progress.

The Deputy Sheriff's Benevolent Association

This unit is composed of 272 sworn Deputies in the Custody and Civil departments of the Onondaga County Sheriff's Office, through the rank of Lieutenant. The contract term is January 1, 2013 through December 31, 2018.

Onondaga County Sheriff's Police Association

This unit consists of 197 members in the Police Department of the Onondaga County Sheriff's Office. The present Agreement covers the period from January 1, 2014 through December 31, 2017.

The International Union of Operating Engineers

The IUOE includes 27 members holding the titles of Boiler Operator, Boiler Operator/Maintenance Worker, Mechanical Systems Maintenance Worker, Control Room Supervisor, Power Plant Worker and Refrigerating Machine Operator. The contract term is January 1, 2013 through December 31, 2018.

Onondaga Sheriff's Captains Association

The current 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, 2012 through December 31, 2016. Contract negotiations for a successor agreement have commenced.

Building Trades Council

The Central and Northern New York Building Trades Council includes 29 Carpenters, Electricians, Plumbers and other skilled tradespersons. The contract term is January 1, 2013 through December 31, 2018.

Civil Service Employees Association

There are 2,194 clerical, labor, maintenance, professional and paraprofessional members in this bargaining unit. The contract term is January 1, 2016 through December 31, 2019.

Management/Confidential Employees (not a bargaining unit)

There are 355 Management/Confidential employees (including elected officials) in Onondaga County who are not represented by a bargaining unit. The current salary schedule became effective on January 1, 2017.

Salary Plan Schedules

Each bargaining unit, as well as the management confidential employees' unit, has a separate salary plan schedule. The schedules in effect are listed below in the following order:

- **New York State Nurses Association**
- **Onondaga Sheriff's Captains Association**
- **Deputy Sheriff's Benevolent Association**
- **Onondaga County Sheriff's Police Association**
- **International Union of Operating Engineers**
- **Central and Northern New York Building Trades Council**
- **Civil Service Employees Association**
- **Management/Confidential Employees**

New York State Nurses Association Schedule

Effective the First Full Pay Period after January 1, 2013

	0-2 Years B	3 Years C	6 Years D	8 Years E	10 Years F
Grade 2					
Annual Salary	\$45,114	\$47,406	\$49,807	\$54,030	\$55,495
Bi-weekly	\$1,735.17	\$1,823.30	\$1,915.64	\$2,078.06	\$2,134.42
Grade 3					
Annual Salary	\$46,547	\$48,936	\$51,464	\$55,861	\$57,378
Bi-weekly	\$1,790.25	\$1,882.14	\$1,979.39	\$2,148.50	\$2,206.86
Grade 3J					
Annual Salary	\$48,117	\$50,506	\$53,035	\$57,431	\$58,948
Bi-weekly	\$1,850.65	\$1,942.53	\$2,039.80	\$2,208.88	\$2,267.22
Grade 4					
Annual Salary	\$49,605	\$52,163	\$54,913	\$59,637	\$61,265
Bi-weekly	\$1,907.88	\$2,006.26	\$2,112.02	\$2,293.73	\$2,356.35
Grade 5					
Annual Salary	\$52,750	\$55,416	\$58,287	\$63,230	\$64,961
Bi-weekly	\$2,028.86	\$2,131.38	\$2,241.80	\$2,431.92	\$2,498.51
Grade 6					
Annual Salary	\$66,261	\$68,105	\$69,949	\$71,794	\$73,636
Bi-weekly	\$2,548.51	\$2,619.42	\$2,690.35	\$2,761.29	\$2,832.14

Onondaga Sheriff's Captains Association (Deputy Sheriff Captains)

Effective with the first full payroll period after January 1, 2016

	Grade	Step A	Step Z
Annual	26	86,782	89,417
Bi-weekly	26	3,337.77	3,439.10

The Deputy Sheriff's Benevolent Association

Effective with the first full payroll period after January 1, 2018

	<u>Less than 1 year</u>	<u>1 year</u>	<u>2 years</u>	<u>4 years</u>	<u>7 years</u>
Grade 1 Annual* Salary	36,361	41,364	42,646	43,970	45,346
Grade 2 Annual* Salary	40,290	45,842	47,174	48,659	50,751
Grade 3 Annual* Salary	46,289	54,481	56,204	57,988	60,695
Grade 4 Annual* Salary	47,247	56,255	58,073	59,957	64,617
Grade 5 Annual* Salary		<u>Probation Rate</u> 64,972		<u>Maximum Rate</u> 69,392	
Grade 6 Annual* Salary		<u>Probation Rate</u> 69,741		<u>Maximum Rate</u> 74,161	
Grade CS Annual* Salary		<u>New Hire Rate</u> 32,377		<u>Maximum Rate</u> 34,479	

Onondaga County Sheriff's Police Association

Effective the First Full Pay Period after January 1, 2017

	Less than 1 year	1 Year	2 Years	4 Years	7 Years
Grade 4					
Annual Salary	49,203	56,907	58,769	60,697	70,038
	1,892.42	2,188.72	2,260.33	2,334.51	2,693.77
		Probationary Rate		Maximum Rate	
Grade 5					
Annual Salary		72,265		78,096	
		2,779.44		3,003.69	
Grade 6					
Annual Salary		82,678		87,029	
		3,179.91		3,347.28	

The International Union of Operating Engineers

Effective the first full payroll period after January 1, 2018

	A	B
Grade 2		
Annual	41,912	46,301
Hourly	20.15	22.26
Grade 3		
Annual	48,506	53,518
Hourly	23.32	25.73
Grade 4		
Annual	52,312	57,928
Hourly	25.15	27.85
Grade 5		
Annual	56,680	62,858
Hourly	27.25	30.22

Building Trades Council

Effective the first full payroll period after January 1, 2018

<u>Classification</u>	<u>Hourly Rate</u>
Carpenter	32.2483
Carpenter C.L.	33.5406
Electrician	34.9567
Painter	29.6222
Painter C.L.	30.9010
Plumber	36.1800
Steamfitter	36.1800
Tilesetter	30.6809

Civil Service Employees Association

Effective the first full payroll period after January 1, 2018

	Grade	A	2	3	Z
Annual*	1	29197	30186	31174	32196
70 Hr	1	16.0423	16.5856	17.1288	17.6899
80 Hr	1	14.0365	14.5121	14.9873	15.4783
Annual*	2	30426	31457	32490	33561
70 Hr	2	16.7178	17.2842	17.8515	18.4403
80 Hr	2	14.6287	15.1246	15.6209	16.1362
Annual*	3	31677	32753	33828	34951
70 Hr	3	17.4048	17.9959	18.5868	19.2037
80 Hr	3	15.2285	15.7453	16.2626	16.8024
Annual*	4	33324	34456	35590	36781
70 Hr	4	18.0397	18.9319	19.5549	20.2091
80 Hr	4	16.0202	16.5647	17.1098	17.6824
Annual*	5	35764	36983	38201	39491
70 Hr	5	19.6504	20.3201	20.9895	21.6985
80 Hr	5	17.1945	17.7805	18.3663	18.9870
Annual*	6	38816	40141	41467	42882
70 Hr	6	21.3272	22.0556	22.7838	23.5618
80 Hr	6	18.6623	19.2996	19.9367	20.6174
Annual*	7	41709	43136	44563	46097
70 Hr	7	22.9172	23.7013	24.4850	25.3282
80 Hr	7	20.0514	20.7370	21.4233	22.1614
Annual*	8	45361	46915	48471	50156
70 Hr	8	24.9238	25.7777	26.6322	27.5580
80 Hr	8	21.8097	22.5570	23.3047	24.1150
Annual*	9	49276	50967	52659	54505
70 Hr	9	27.0747	28.0038	28.9335	29.9477
80 Hr	9	23.6906	24.5039	25.3173	26.2048
Annual*	10	52953	54773	56593	58590
70 Hr	10	29.0948	30.0948	31.0950	32.1924
80 Hr	10	25.4570	26.3320	27.2072	28.1672
Annual*	11	56606	58554	60502	62649
70 Hr	11	31.1021	32.1725	33.2427	34.4227
80 Hr	11	27.2154	28.1524	29.0888	30.1216

Civil Service Employees Association

Effective the first full payroll period after January 1, 2018

	Grade	A	2	3	Z
Annual*	12	60279	62355	64433	66731
70 Hr	12	33.1205	34.2612	35.4025	36.6654
80 Hr	12	28.9817	29.9805	30.9784	32.0839
Annual*	13	66768	69072	71376	73941
70 Hr	13	36.6857	37.9517	39.2174	40.6270
80 Hr	13	32.1008	33.2084	34.3160	35.5494
Annual*	14	73844	76395	78947	81803
70 Hr	14	40.5738	41.9754	43.3772	44.9466
80 Hr	14	35.5012	36.7278	37.9547	39.3278
Annual*	15	81205	84014	86824	89981
70 Hr	15	44.6184	46.1616	47.7054	49.4403
80 Hr	15	39.0418	40.3921	41.7427	43.2613

Management/ Confidential Employees

Effective the first full payroll period after January 1, 2017

Grade	G	H	I	J	K	L	M
20	31,033.00	31,798.00	32,582.00	32,985.00	33,392.00	33,804.00	34,222.00
21	32,469.00	33,270.00	34,090.00	34,511.00	34,937.00	35,368.00	35,805.00
22	33,973.00	34,811.00	35,669.00	36,109.00	36,555.00	37,007.00	37,464.00
23	35,549.00	36,426.00	37,323.00	37,784.00	38,251.00	38,723.00	39,202.00
24	37,199.00	38,116.00	39,056.00	39,538.00	40,027.00	40,521.00	41,021.00
25	36,928.00	39,887.00	40,870.00	41,375.00	41,886.00	42,403.00	42,927.00
26	40,739.00	41,743.00	42,772.00	43,300.00	43,835.00	44,376.00	44,924.00
27	42,634.00	43,685.00	44,762.00	45,315.00	45,875.00	46,441.00	47,015.00
28	44,619.00	45,719.00	46,846.00	47,425.00	48,010.00	48,603.00	49,204.00
29	46,699.00	47,850.00	49,029.00	49,635.00	50,248.00	50,868.00	51,496.00
30	48,878.00	50,083.00	51,317.00	51,951.00	52,592.00	53,242.00	53,899.00
31	53,556.00	54,877.00	56,229.00	56,924.00	57,627.00	58,338.00	59,059.00
32	58,690.00	60,137.00	61,620.00	62,381.00	63,151.00	63,931.00	64,720.00
33	64,324.00	65,910.00	67,534.00	68,368.00	69,213.00	70,067.00	70,933.00
34	70,505.00	72,243.00	74,024.00	74,938.00	75,864.00	76,801.00	77,749.00
35	77,287.00	79,193.00	81,145.00	82,147.00	83,161.00	84,188.00	85,228.00
36	84,730.00	86,818.00	88,958.00	90,057.00	91,169.00	92,295.00	93,435.00
37	92,895.00	95,185.00	97,531.00	98,736.00	99,955.00	101,189.00	102,439.00
38	101,853.00	104,364.00	106,936.00	108,257.00	109,594.00	110,947.00	112,317.00
39	116,722.00	119,599.00	122,548.00	124,061.00	125,593.00	127,144.00	128,714.00
40	133,779.00	137,077.00	140,456.00	142,191.00	143,947.00	145,724.00	147,524.00
41	152,545.00	156,305.00	160,158.00	162,136.00	164,138.00	166,165.00	168,217.00

Management/ Confidential Employees

Grade	Effective the first full payroll period after January 1, 2017						
	N	O	P	Q	R	S	T
20	34,644.00	35,072.00	35,505.00	35,944.00	36,388.00	36,837.00	37,292.00
21	36,247.00	36,695.00	37,148.00	37,607.00	38,072.00	38,542.00	39,018.00
22	37,927.00	38,395.00	38,869.00	39,349.00	39,835.00	40,327.00	40,825.00
23	39,686.00	40,176.00	40,672.00	41,174.00	41,683.00	42,198.00	42,719.00
24	41,528.00	42,041.00	42,560.00	43,086.00	43,618.00	44,156.00	44,702.00
25	43,457.00	43,994.00	44,537.00	45,087.00	45,644.00	46,208.00	46,779.00
26	45,479.00	46,041.00	46,609.00	47,185.00	47,768.00	48,357.00	48,955.00
27	47,595.00	48,183.00	48,778.00	49,381.00	49,990.00	50,608.00	51,233.00
28	49,811.00	50,426.00	51,049.00	51,680.00	52,318.00	52,964.00	53,618.00
29	52,132.00	52,776.00	53,428.00	54,088.00	54,756.00	55,432.00	56,117.00
30	54,565.00	55,239.00	55,921.00	56,612.00	57,311.00	58,019.00	58,735.00
31	59,788.00	60,527.00	61,274.00	62,031.00	62,797.00	63,572.00	64,358.00
32	65,520.00	66,329.00	67,148.00	67,977.00	68,817.00	69,667.00	70,527.00
33	71,809.00	72,696.00	73,593.00	74,502.00	75,422.00	76,354.00	77,297.00
34	78,709.00	79,681.00	80,665.00	81,662.00	82,670.00	83,691.00	84,725.00
35	86,281.00	87,346.00	88,425.00	89,517.00	90,622.00	91,742.00	92,875.00
36	94,589.00	95,757.00	96,940.00	98,137.00	99,349.00	100,576.00	101,818.00
37	103,704.00	104,985.00	106,282.00	107,594.00	108,923.00	110,268.00	111,630.00
38	113,704.00	115,109.00	116,530.00	117,969.00	119,426.00	120,901.00	122,394.00
39	130,304.00	131,913.00	133,542.00	135,192.00	136,861.00	138,552.00	140,263.00
40	149,346.00	151,190.00	153,058.00	154,948.00	156,861.00	158,799.00	160,760.00
41	170,295.00	172,398.00	174,527.00	176,682.00	178,864.00	181,073.00	183,310.00

Management/ Confidential Employees

Grade	Effective the first full payroll period after January 1, 2017							
	U	V	W	X	Y	Z	1	2
20	37,753.00	38,219.00	38,691.00	39,169.00	39,653.00	40,142.00	40,638.00	41,140.00
21	39,500.00	39,987.00	40,481.00	40,981.00	41,487.00	42,000.00	42,518.00	43,043.00
22	41,329.00	41,840.00	42,356.00	42,880.00	43,409.00	43,945.00	44,488.00	45,037.00
23	43,246.00	43,780.00	44,321.00	44,869.00	45,423.00	45,984.00	46,552.00	47,126.00
24	45,254.00	45,813.00	46,378.00	46,951.00	47,531.00	48,118.00	48,712.00	49,314.00
25	47,356.00	47,941.00	48,533.00	49,133.00	49,739.00	50,354.00	50,976.00	51,605.00
26	49,559.00	50,171.00	50,791.00	51,418.00	52,053.00	52,696.00	53,347.00	54,006.00
27	51,866.00	52,506.00	53,155.00	53,811.00	54,476.00	55,148.00	55,829.00	56,519.00
28	54,280.00	54,951.00	55,629.00	56,316.00	57,012.00	57,716.00	58,429.00	59,150.00
29	56,810.00	57,511.00	58,222.00	58,941.00	59,669.00	60,405.00	61,151.00	61,907.00
30	59,461.00	60,195.00	60,938.00	61,691.00	62,453.00	63,224.00	64,005.00	64,796.00
31	65,152.00	65,957.00	66,772.00	67,596.00	68,431.00	69,276.00	70,132.00	70,998.00
32	71,398.00	72,280.00	73,173.00	74,076.00	74,991.00	75,917.00	76,855.00	77,804.00
33	78,251.00	79,218.00	80,196.00	81,187.00	82,189.00	83,204.00	84,232.00	85,272.00
34	85,771.00	86,830.00	87,903.00	88,988.00	90,087.00	91,200.00	92,326.00	93,466.00
35	94,022.00	95,183.00	96,358.00	97,548.00	98,753.00	99,973.00	101,207.00	102,457.00
36	103,075.00	104,348.00	105,637.00	106,942.00	108,262.00	109,599.00	110,953.00	112,323.00
37	113,009.00	114,404.00	115,817.00	117,248.00	118,696.00	120,161.00	121,645.00	123,148.00
38	123,906.00	125,436.00	126,985.00	128,554.00	130,141.00	131,749.00	133,376.00	135,023.00
39	141,995.00	143,749.00	145,524.00	147,321.00	149,140.00	150,982.00	152,847.00	154,735.00
40	162,745.00	164,755.00	166,790.00	168,850.00	170,935.00	173,046.00	175,183.00	177,347.00
41	185,574.00	187,865.00	190,186.00	192,534.00	194,912.00	197,319.00	199,756.00	202,223.00

Appendix D

Onondaga County Investment Policy

Purpose

The purpose of establishing an investment policy is to develop operating principles within the guidelines of current legislation governing investment activity. The Chief Fiscal Officer and his designees will be guided by the investment policy in managing the short and long-term investment of the County's available cash. New York State General Municipal Law, Section 39, requires the adoption of a written investment policy.

Objectives

The County's primary investment objectives are:

- To conform with all applicable federal, state and other legal requirements (**legal**). This relates both to the types of eligible investments and the requirements for adequate collateral to provide insurance for all investments.
- To preserve principal (**safety**). Safety considerations include: 1) FDIC coverage, 2) written third party collateral agreements with local Banking Depositories and Primary Dealers, 3) electronic banking safeguards and 4) statutory guidelines which govern the types of investments allowed by local municipalities.
- To provide sufficient cash to meet all operating and debt service requirements (**liquidity**). A cashflow projection developed for both capital and operational commitments is a basic tool used in the planning and timing of maturing investments to meet anticipated demands.
- To select investments types, which will return to the County the highest possible interest rate (**yield**). While rate of return is important, primary consideration must be given to the legal, safety and liquidity requirements.

Scope

The Investment Policy encompasses all moneys that become available for investment and/or deposit by the County on its own behalf, or on behalf of any other entity or individual (trust and agency).

Delegation of Authority

Article IV, Sec. 402(b) of the Onondaga County Charter grants the authority to invest the County's funds to the Chief Fiscal Officer (CFO). The CFO shall carry out the established written procedures and controls for the operation of the investment program consistent with the Onondaga County Investment Policy. No person shall engage in an investment transaction except as provided under the terms and conditions of this policy and the procedures established by the CFO. The CFO shall be responsible for all transactions undertaken and shall establish a system of controls and reporting to regulate the activities of subordinate officials. The CFO may designate operational authority for the safekeeping and investment of the County funds. All reference to the CFO's standards and responsibilities covers all designees.

Standards of Prudence and Ethics

Prudence: The Chief Fiscal Officer in the investment process shall seek to act responsibly as a custodian of the public trust and shall avoid any transaction that might impair public confidence to govern effectively. The CFO shall act in accordance with written procedures as outlined in the County Investment Policy and exercise due diligence as an investment official. Investments shall be made with judgment and care, under prevailing circumstances, considering the probable safety of County revenues as well as the projected income to be derived from investments.

Ethics: The Chief Fiscal Officer shall refrain from any personal business activity that could conflict with proper execution of the investment program or could impair the ability to make impartial investment decisions.

Internal Controls

The CFO is responsible for establishing and maintaining an internal control structure to provide reasonable assurance that:

- Deposits and investments are safeguarded against loss from unauthorized use or disposition,
- Transactions are executed in accordance with management’s authorization,
- Transactions are recorded properly,
- Transactions are managed in compliance with applicable laws and regulations governing public funds.

Designation of Depositories

Section 10 of the New York State General Municipal Law (GML) requires the Onondaga County Legislature to designate one or more banks to secure the deposits of County funds and investments. This designation may include “primary dealers” that qualify under Securities and Exchange Commission regulations.

The following banks are authorized for the deposit of moneys up to the maximum amounts:

Depository Name	Maximum Amount
Key Bank	\$250,000,000
JPMorgan Chase Bank	\$250,000,000
Bank of America	\$250,000,000
M&T Bank	\$250,000,000
Solvay Bank	\$250,000,000
NBT Bank	\$250,000,000
Citizens Bank	\$250,000,000
Adirondack Bank	\$250,000,000
First Niagara Bank	\$250,000,000
Pathfinder Bank	\$250,000,000
Genesee Regional Bank	\$250,000,000

The CFO may in the future designate as a depository, up to the maximum amount of \$250,000,000, any bank which otherwise meets the requirements of this Investment Policy.

A further requirement to be an investment partner of Onondaga County is that the banking institution will readily honor checks drawn on County accounts at that bank. The payee need not maintain an account at that bank; however, appropriate identification must be provided

Listed below are the Dealers the County has authorized to handle investments in Repurchase Agreements and U. S. Government obligations. For Repurchase Agreements, the dealers must be designated as Primary Dealers:

JPMorgan	\$250,000,000
Merrill Lynch	\$250,000,000
Vining Sparks	\$250,000,000
First Empire	\$250,000,000
Wells Fargo	\$250,000,000
Great Pacific	\$250,000,000

Although there are no current or recent investments with them, Goldman Sachs, Morgan Stanley Smith Barney, and Citibank are also included in the above list of approved dealers.

Financial Strength of Institutions

All trading partners must be credit worthy. Their financial statements must be reviewed at least annually by the CFO to determine satisfactory financial strength. The CFO may use credit rating agencies or bank-rating services to determine credit worthiness of trading partners. Concentration of investments in financial institutions is preferred. It is preferred that no more than 25% of the investment portfolio be invested with any one bank or dealer. However, due to the new regulatory environment for banks this may not always be possible. Amounts held in one institution that are over the 25% threshold will be reviewed by the CFO and other appropriate personnel.

Permitted Investments

Section 11 of General Municipal Law expressly authorizes the Chief Fiscal Officer to invest moneys not required for immediate expenditure for terms not to exceed its projected cash flow requirements in the following types of investments:

- Special time deposit accounts or certificates of deposit in an authorized banking depository or trust company located and authorized to do business in the State of New York secured in the same manner prescribed by General Municipal Law, Section 10.
- Reciprocal deposits that are administered by our local depository bank located and authorized to do business in the State of New York and as per General Municipal Law , Sections 10 and 11
- Obligations of the United States of America.
- Obligations guaranteed by agencies of the United States of America, where the payment of principal and interest is guaranteed by the United States of America.
- Obligations of the State of New York.

- Obligations issued pursuant to Local Finance Law Section 24 or 25 (RANS & TANS) of other municipalities, school districts or district corporation other than the County of Onondaga (with approval of the State Comptroller's Office).
- Obligations of public benefit corporations, public housing authorities, urban renewal agencies and Industrial Development agencies.

Also permitted are Repurchase Agreements (Repos)

A Repo is a transaction in which the County purchases authorized securities from a trading partner. Simultaneously, the County agrees to resell and the trading partner agrees to repurchase the securities at a future date. The price and date is set at the time of the initial purchase.

Repurchase Agreements are authorized subject to the following restrictions:

- Repurchase Agreements must be entered into subject to a master repurchase agreement.
- Securities owned by the County must be held by a third party bank or trust company, acting as custodian for the securities.

The custodian shall be a party other than the trading partner.

Authorized securities shall be limited to obligations of both U.S. Government and U.S. Agencies.

All investment obligations shall be redeemable on respective maturity dates as determined by the CFO to meet expenditures for purposes for which the moneys were provided.

The County currently has no repurchase agreements with any financial institution.

Collateralizing Deposits

In accordance with the provisions of General Municipal Law, Section 10, all deposits of Onondaga County, including certificates of deposit and special time deposits, in excess of the amount insured under the provisions of the Federal Deposit Insurance Act shall be secured by "Eligible Collateral". Eligible Collateral consists of any one, or combination, of the following:

- By a pledge of "eligible securities" with an aggregate "market value" as provided by GML Section 10, equal to the aggregate amount of deposits from the categories designated in Attachment A to the policy.
- By an eligible "irrevocable letter of credit" (LOC) issued by a qualified bank - other than the bank with the deposits - in favor of the government, for a term not to exceed 90 days, with an aggregate value equal to 140% of the aggregate amount of deposits and the agreed upon interest, if any. A qualified bank is one whose commercial paper and other unsecured short-term debt obligations are rated in one of the three highest-rating categories by at least one nationally recognized statistical rating organization or by a bank that is in compliance with applicable federal minimum risk-based capital requirements.

- By an eligible “irrevocable letter of credit” issued in favor of the local government by a federal home loan bank, whose commercial paper and other unsecured, short-term debt obligations are rated in the highest rating category by at least one nationally-recognized statistical rating organization, accept such letter of credit payable to such local government as security for the payment of one hundred percent of the aggregate amount of public deposits from such officers and the agreed upon interest, if any.
- By an eligible surety bond payable to the government for an amount at least equal to 100% of the aggregate amount of deposits and the agreed upon interest, if any, executed by an insurance company authorized to do business in New York State, whose claims-paying ability is rated in the highest rating category by at least two nationally recognized statistical rating organizations.

General Municipal Law, Section 10, additionally requires that all securities pledged to secure deposits be held by a third party bank or trust company and be held pursuant to a written Custodial Agreement. Several banks have segregated departments within their bank, with sole responsibility to hold collateral. The custodial agreement must acknowledge all the necessary provisions in order to provide the County with a perfected security interest, which includes the following:

- The custodial agreement shall contain a security provision that would provide that the collateral is being pledged by the bank or trust company as security for the public deposits. It shall also provide the conditions under which the securities may be sold, presented for payment, substituted or released and the events that will enable the local government to exercise its rights against the pledged securities.
- The securities held by the authorized bank or trust company, as agent of and custodian for the County, will be placed separate and apart from the general assets of the custodial bank or trust company. They will not, in any circumstances, be commingled with or become part of the security for any other deposit or obligations.
- The custodian shall confirm the receipt, substitution or release of the securities held on behalf of the County.
- The types of collateral used to secure County deposits must be in accordance with the most current legislation authorizing various types of collateral, and approved by the County.
- The County requires a margin of maintenance of 102% of the uninsured portion of deposits collateralized.
- The County requires a monthly update on third party collateral security.
- The County requires that there be no sub-custodian.
- The Custodian Bank must be a member of the Federal Reserve Bank.

Operations, Audit and Reporting

The CFO or such designated employee/employees can authorize the purchase of all securities and execute contracts for Repurchase Agreements and Certificates of Deposit on behalf of the County of Onondaga. Oral directions concerning the purchase of securities shall be confirmed in writing. The County shall pay for purchased securities upon the delivery or book-entry thereof.

Periodically the County Auditors shall audit the County's investments for compliance with the provisions of these investment guidelines.

Attachment A

The County requires a margin of maintenance of 102% of the uninsured portion of deposits collateralized and the following is a list of eligible securities that may be pledged as collateral for local government bank deposits and investments:

Obligations issued by the United States of America, an agency thereof or a United States government sponsored corporation or obligations fully insured or guaranteed as to the payment of principal and interest by the United States of America, an agency thereof or a United States government sponsored corporation.

100% of the Market Value

Obligations issued or fully guaranteed by the International Bank for Reconstruction and Development, the Inter-American Development Bank, the Asian Development Bank, and the African Development Bank.

100% of the Market Value

Obligations partially insured or guaranteed by any agency of the United States of America, at a proportion of the market value of the obligation that represents the amount of the insurance or guaranty.

100% of the Market Value of the obligation that represents the amount of the insurance or guaranty

Obligations issued or fully insured or guaranteed by this state, obligations issued by a municipal corporation, school district or district corporation of this state or obligations or any public benefit corporation which number a specific state statute may be accepted as security for deposit of public moneys.

100% of the Market Value

Obligations issued by states (other than New York) of the United States rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value

2nd Highest Rating - 90% Market Value

3rd Highest Rating - 80% Market Value

Obligations of Puerto Rico rated on one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value

2nd Highest Rating - 90% Market Value

3rd Highest Rating - 80% Market Value

Obligations of counties, cities and other governmental entities of another state having the power to levy taxes that are backed by the full faith and credit of such governmental entity and rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value

2nd Highest Rating - 90% Market Value

3rd Highest Rating - 80% Market Value

Obligations of domestic corporations rated in one of the two highest rating categories by at least one nationally recognized statistical rating organization.

80% of Market Value

Any mortgage related securities, as defined in the Securities Exchange Act of 1934, as amended, which may be purchased by banks under the limitations established by federal bank regulatory agencies.

70% of Market Value

Commercial paper and bankers' acceptances issued by a bank (other than the bank with which the money is being deposited or invested) rated in the highest short-term category by at least one nationally recognized statistical rating organization and having maturities of not longer than sixty days from the date they are pledged.

80% of Market Value

Zero-coupon obligation of the United States government marketed as "Treasury Strips".

80% of Market Value

Appendix E

Explanation of Tax Rates and Equalization

There are four factors that influence the amount of county property taxes that a property owner in Onondaga County will pay: (1) equalization rates, (2) local property assessment, and (3) total county tax levy.

Equalization Rates

The equalization rate “equalizes” taxes on equal value properties in different assessing districts to offset differences in assessing practices. The equalization rate is established by the State Board of Real Property Services. It is determined by the following formula:

$$\text{Equalization Rate} = \frac{\text{Assessed Value}}{\text{Full Value}}$$

As a result of different assessing practices, each assessing district (the 19 towns and the city) has a different relationship of assessed value to full value. The result is that the total of assessments in the towns and the city may not be equal to the full value of the area.

As a result of the different assessing practices it is impossible to fairly apportion the county tax levy across different assessing districts without using a means to equalize the meaning of the assessed value in relation to full value within each town and the city. Thus, the first major variable in determining the impact of county taxes is the establishment of equalization rates for each municipality.

The State Legislature addressed the problem in 1949 with the creation of the State Board of Real Property Services whose primary function is to establish equalization rates for every assessing district in the state. The equalization rate is a mathematical formula for converting the assessed value of property to its full value. The equalization rate for a community is extremely important because it is the method by which state aid and local taxes are apportioned fairly.

Using revised methodology, the State Board establishes equalization rates using locally derived full values for assessing units where recent reassessment data is available. This is a change from prior years where the emphasis was on individual appraisals. For assessing units where local reassessment data is not available, equalization rates are established as before using property sales and field appraisals.

Local Assessment

The second major variable affecting the amount of County taxes you will pay is the local assessment. In Onondaga County, the assessing districts for county taxes are the towns and the City of Syracuse. The County itself does no assessing. Assessors in the towns and the City determine the total of assessed value in their jurisdiction by totaling their assessments. For the purpose of apportioning the County tax levy, the amount of all exemptions is first subtracted from the total assessed value. Per statute and County resolution, the value of certain partial exemptions is added to the taxable value to derive the taxable assessed value. It is this taxable assessed value that is the basis for the full value determination that dictates

what percentage of the county tax levy will be paid by each of the towns and the city. The full value is determined by dividing the total taxable assessed value by the equalization rate.

Formula A:

$$\text{Local Full Value} = \frac{\text{Taxable Assessed Value}}{\text{Local Equalization Rate}}$$

Formula B:

$$\% \text{ of County Full Value} = \frac{\text{Local Full Value}}{\text{Total County Full Value}}$$

The county full value figure is important because it is the basis for determining the county's full value tax rate and how the property tax levy will be apportioned among town and city residents.

Total County Tax Levy

The third major variable in determining the impact of county taxes is the amount of the county tax levy. This is the only variable that is controlled directly by the County Legislature. The County Executive proposes a county tax levy as part of the balanced budget submitted to the Legislature for review each fall. The Legislature, following its review of the proposed budget, agrees with or modifies the tax levy. Once the budget is adopted by the County Legislature, the amount to be raised by the property tax is fixed for that fiscal year.

How these three factors (equalization rates, local assessment and tax levy) interweave will determine the county tax impact on local property owners. Only the third, the county tax levy, is within the control of the County Legislature. The amount of the county tax levy will somewhat determine the tax impact; however, it has happened where tax levy reductions at the county level have not translated into tax decreases for the property owner because of changes in assessment or changes in the equalization rate. The converse has also occurred.

The costs of county government are apportioned to local property owners once all other sources of revenue (state and federal aid, sales tax, other revenue, fees, etc.) are subtracted from the anticipated expenditures. The difference between the total of all other sources of revenue and the amount needed to meet the expenses of county government operation is the county tax levy.

Once the tax levy is adopted, the various calculations that determine the tax impact on different property owners can be made. The first is the establishment of a full value county tax rate. There is no property owner who will pay this rate; however, it is used in determining each municipality's share of the County tax levy.

The full value county tax rate is determined by dividing the amount of the tax levy by the county's full value as determined by the local assessors and modified by the equalization rates.

$$\text{Full Value Tax Rate} = \frac{\text{Tax Levy}}{\text{Full Value}}$$

To determine the amount of the county tax levy that must be apportioned to each assessing district (the 19 towns and the city), multiply the full value of each town and the city by the full value tax rate. The result will be the town or city's share of the county tax levy.

Change in the equalization rate can have a substantial impact on taxes. As a rule, when equalization rates decrease, the full value of property increases. When the equalization rates increase, the full value of property decreases. That is, if the equalization rate goes up, then the full value of property goes down and if the equalization rate goes down then the full value of property goes up.

Consider these examples:



Assessed Value = \$10,000

A home assessed at \$10,000 in a town with an equalization rate of 14 percent has a full value of \$71,428 (\$10,000 / .14).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} = \frac{\$10,000}{0.14} = \$71,428 \text{ (Full Value)}$$

(A) If, the next year, the equalization rate decreases to 11 percent, the same house still assessed at \$10,000 will have a higher full value. The full value will increase from \$71,428 to \$90,909 (\$10,000 / .11).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} = \frac{\$10,000}{0.11} = \$90,909 \text{ (Full Value)}$$

(B) If, the next year, in contrast to the first example, the equalization rate increases to 17 percent, that same house still assessed at \$10,000 will have a lower full value. The full value will decrease from \$71,428 to \$58,824 or (\$10,000 / .17).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} = \frac{\$10,000}{0.17} = \$58,824 \text{ (Full Value)}$$

Changes in full value do not mean that individual property has either gained or lost value. The full value calculations are a measurement tool for comparing all property in a particular town or city from year to year.

The importance of the full value calculation, when the full value of property has either increased or decreased at a greater rate than property in other assessing districts, is that it determines whether property owners will pay a greater or lesser share of the county tax levy. Once the tax levy is determined, it must be apportioned fairly among the 19 towns and the City of Syracuse. This is done on the full value. The amount of the tax levy apportioned to each town represents that town's percentage of the total full value of the county. Therefore, if a particular town has 8% of the full value of the county, that town's residents will pay eight 8% of the county tax levy.

Summary

The actual county tax rate for each town and the city is the result of four factors:

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

The resulting rates produced by these four factors result in an effective county tax rate. That rate, when converted to assessed value within each assessing district, will vary widely from each government unit because of differences in local assessment and equalization rates.

Appendix F

Exemption Impact Report

Total Assessed Value:	30,027,090,684
Equalized Total Assessed Value:	36,154,316,978

Exempt Code	Exemption Name	Number of Exemptions	Equalized Value of Exemptions	Percent of Value Exempt
12100	NYS - GENERALLY	519	626,540,448	1.73
12350	PUBLIC AUTHORITY - STATE	11	28,944,380	0.08
12370	STATE AUTHORITIES SPECIFIED NYS SAVINGS&LOAN INSURANCE	6	23,249,375	0.06
12400	FUND BNKG L 420-e 1	1	3,437,000	0.01
13100	CO- GENERALLY	442	918,787,887	2.54
13240	CO O/S LIMITS - SEWER OR WATER	2	132,000	0.00
13350	CITY - GENERALLY CITY O/S LIMITS - SEWER OR	552	518,718,555	1.43
13440	WATER	2	100,000	0.00
13450	CITY O/S LIMITS - AVIATION	57	75,739,503	0.21
13500	TOWN - GENERALLY	579	96,059,326	0.27
13510	TOWN - CEMETERY LAND	7	348,610	0.00
13650	VG - GENERALLY	287	65,408,681	0.18
13660	VG - CEMETERY LAND	2	550,860	0.00
13730	VG O/S LIMITS - SPECIFIED USES	12	2,925,000	0.01
13740	VG O/S LIMITS - SEWER OR WATER	4	1,076,100	0.00
13800	SCHOOL DISTRICT	174	763,791,042	2.11
13850	BOCES SPEC DIST USED FOR PURPOSE	2	7,637,100	0.02
13870	ESTAB	22	4,913,293	0.01
13890	PUBLIC AUTHORITY - LOCAL	58	139,513,540	0.39
14000	LOCAL AUTHORITIES SPECIFIED	2	420,800	0.00
14100	CLERGY	74	65,465,871	0.18
14110	USA - SPECIFIED USES MUNICIPAL INDUSTRIAL DEV	14	216,880,903	0.60
18020	AGENCY URBAN REN: OWNER -	302	1,370,882,084	3.79
18040	MUNICIPALITY URBAN REN: OWNER-MUN U R	16	2,017,875	0.01
18060	AGENCY GEN MUNY 555 & 560 18 MUN HSNQ AUTH-FEDERAL/MUN	11	5,049,553	0.01
18080	AIDED RES OF CLERGY - RELIG CORP	74	87,411,563	0.24
21600	OWNER	51	10,381,767	0.03

Exempt Code	Exemption Name	Number of Exemptions	Equalized Value of Exemptions	Percent of Value Exempt
25110	NONPROF CORP - RELIG(CONST PROT)	650	421,450,084	1.17
25120	NONPROF CORP - EDUCL(CONST PROT)	193	1,018,230,417	2.82
25130	NONPROF CORP - CHAR(CONST PROT)	337	267,157,163	0.74
25200	SYSTEM CODE STATUTORY AUTH NOT DEFINED 1	1	2,000,000	0.01
25210	NONPROF CORP - HOSPITAL	63	412,996,695	1.14
25230	NONPROF CORP - MORAL/MENTAL IMP	30	24,571,798	0.07
25300	NONPROF CORP - SPECIFIED USES	105	54,289,373	0.15
25400	FRATERNAL ORGANIZATION	13	545,435	0.00
25500	NONPROF MED, DENTAL, HOSP SVCE	5	11,066,000	0.03
25600	NONPROFIT HEALTH MAINTENANCE ORG	1	110,000	0.00
25900	SYSTEM CODE - STAT AUTH NOT DEFINED	888	18,861,893	0.05
26050	AGRICULTURAL SOCIETY	15	1,931,700	0.01
26100	VETERANS ORGANIZATION	30	7,662,008	0.02
26250	HISTORICAL SOCIETY	6	948,505	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT PRIVATELY OWNED CEMETERY	112	55,399,229	0.15
27350	LAND NOT-FOR-PROFIT HOUSING	216	38,156,275	0.11
28100	COMPANY	7	16,155,250	0.04
28110	NOT-FOR-PROFIT HOUSING CO	47	79,258,163	0.22
28120	NOT-FOR-PROFIT HOUSING CO	14	17,713,229	0.05
28520	NOT-FOR-PROFIT NURSE HOME CO	4	33,254,889	0.09
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	19	3,207,275	0.01
32252	NYS OWNED REFORESTATION LAND	7	2,427,677	0.01
33302	COUNTY OWNED REFORESTED LAND	5	452,500	0.00
41001	VETERANS EXEMPTION INCR/DECR IN VETS EX BASED ON ELIGIBLE FUNDS	1,595	98,172,501	0.27
41101	VET PRO RATA: FULL VALUE	455	31,987,896	0.09
41111	ASSMT VET PRO RATA: FULL VALUE	7	223,425	0.00
41112	ASSMT	1	20,842	0.00

Exempt Code	Exemption Name	Number of Exemptions	Equalized Value of Exemptions	Percent of Value Exempt
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	915	19,902,881	0.06
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	7,155	145,600,347	0.40
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	294	7,031,878	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	639	23,492,835	0.06
41131	ALT VET EX-WAR PERIOD-COMBAT	5,364	179,928,227	0.50
41132	ALT VET EX-WAR PERIOD-COMBAT	272	11,225,040	0.03
41140	ALT VET EX-WAR PERIOD-DISABILITY	209	8,313,402	0.02
41141	ALT VET EX-WAR PERIOD-DISABILITY	1,748	65,944,736	0.18
41142	ALT VET EX-WAR PERIOD-DISABILITY	75	3,794,967	0.01
41151	COLD WAR VETERANS (10%)	3	45,130	0.00
41152	COLD WAR VETERANS (10%)	905	19,917,711	0.06
41161	COLD WAR VETERANS (15%)	497	8,833,791	0.02
41162	COLD WAR VETERANS (15%)	51	1,654,848	0.00
41171	COLD WAR VETERANS (DISABLED)	47	1,082,562	0.00
41172	COLD WAR VETERANS (DISABLED)	15	3,599,252	0.01
41300	PARAPLEGIC VETS	196	2,052,908	0.01
41400	CLERGY	496	1,477,678	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMBULANCE	39	116,967	0.00
41691	VOLUNTEER FIREFIGHTERS AND AMBULANCE	31	93,000	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE	1	3,000	0.00
41695	VOLUNTEER FIREFIGHTERS AND AMBULANCE	127	10,327,642	0.03
41700	AGRICULTURAL BUILDING	2,452	87,758,368	0.24
41720	AGRICULTURAL DIST	367	16,416,929	0.05
41730	AGRI LAND-INDIV NOT IN AG DIST	1	9,100	0.00
41800	PERSONS AGE 65 OR OVER	8,202	354,302,322	0.98
41801	PERSONS AGE 65 OR OVER	400	16,135,442	0.04
41802	PERSONS AGE 65 OR OVER	1,551	49,486,416	0.14
41805	PERSONS AGE 65 OR OVER	451	17,453,866	0.05
41900	PHYSICALLY DISABLED	13	509,357	0.00
41901	PHYSICALLY DISABLED	7	93,213	0.00
41905	PHYSICALLY DISABLED	1	24,000	0.00
41930	DISABILITIES AND LIMITED	558	23,774,851	0.07

Exempt Code	Exemption Name	Number of Exemptions	Equalized Value of Exemptions	Percent of Value Exempt
	INCOMES			
41931	DISABILITIES AND LIMITED INCOMES	126	5,045,897	0.01
41932	DISABILITIES AND LIMITED INCOMES	83	3,426,453	0.01
41935	DISABILITIES AND LIMITED INCOMES	23	982,672	0.00
42100	SILOS, MANURE STORAGE TANKS,	200	3,746,150	0.01
42120	TEMPORARY GREENHOUSES FARM OR FOOD PROCESSING	23	372,659	0.00
42130	LABOR CAMPS	8	315,200	0.00
47200	RAILROAD - PARTIALLY EXEMPT	9	4,820,003	0.01
47460	FOREST LAND CERTD AFTER 8/74	7	1,869,000	0.01
47590	MIXED-USE PROPERTIES IN CERTAIN CITIES	47	111,829,234	0.31
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	110	20,168,750	0.06
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/	94	21,649,716	0.06
47612	BUSINESS INVESTMENT PROPERTY POST 8/5/	56	15,105,733	0.04
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/	34	7,288,367	0.02
47670	PROPERTY IMPRVMT IN EMPIRE ZONE	116	20,228,689	0.06
47750	TELEPHONE & TELEGRAPH EQUIPMENT	5	2,103,871	0.01
47900	FAIR POLLUTION CONTROL FACILITY	8	318,625	0.00
48400	LTD PROF HOUSING CO PUB HSNG L 58(3) 1	2	2,705,344	0.01
48650	LTD PROF HOUSING CO	10	52,374,994	0.14
48660	HOUSING DEV FUND CO	23	6,641,625	0.02
48670	REDEVELOPMENT HOUSING CO	30	14,043,594	0.04
49500	SOLAR OR WIND ENERGY SYSTEM RESIDENT ENERGY CONSERV	172	4,152,994	0.01
49510	IMPROV	25	615,380	0.00
49530	INDUSTRIAL WASTE TRMENT FAC	3	56,406,700	0.16
50000	SYSTEM CODE	17	871,344	0.00
		42,422	9,092,118,998	25.15

Appendix G

Glossary of Terms

Like professionals in any specialized field, those who work with the real property tax on a daily basis have developed their own vocabulary to facilitate communication. To help you have a better understanding of real property taxation, this glossary of commonly used terms is provided.

Ad Valorem Literally, Latin for “at value”. In the context of the property tax it means that the property is taxed on the basis of a value assigned to it. In New York this assigned value is called an “assessment”. When a property tax is referred to as an “ad valorem levy”, it means a jurisdiction-wide tax rate per thousand (or per hundred) dollars of assessed value is established and applied to the assessed value of all taxable property in the jurisdiction to determine each property owner’s share of the jurisdiction expenses.

Assessing Unit A local government jurisdiction (county, city, town or village) having the responsibility for setting assessments on property.

Assessment The value of real property for tax purposes. An assessment is set by the local assessor or board of assessors and entered on the assessment roll. In many municipalities the assessed value of a parcel is usually less than its appraised full value.

Assessment Roll The listing of all parcels of real property located in an assessing unit or taxing jurisdiction, the assessment placed on them and exemption allowed. An assessment roll does not indicate the amounts of taxes levied against properties.

Assessor An official in an assessing unit having the authority to establish assessments on real property. Single assessors are appointed usually for a six-year term. Multiple-member boards of assessors are elected biennially in staggered two and four year terms. All towns and most cities are required to appoint an assessor unless these municipalities choose to retain elected assessors.

Equalization Rates A measurement of the relationship of total taxable assessed value to total taxable full value in an assessing unit. It is not a grade, a rating, a gift or a penalty. It is simply a statement of a relationship existing between total assessed value and total full value. For example, suppose that a taxing jurisdiction had a total assessed value (AV) of \$10,000,000 and it was determined that the full value assessment (FV) is \$20,000,000. Then the equalization rate (ER), is obtained by applying the formula $ER = AV / FV$. In this example the equalization rate would be .50 or 50%.

Equalized Full Value The estimated full value of all taxable real property in a municipality, taxing jurisdiction or portion of a taxing jurisdiction established by dividing its total taxable assessed value by the equalization rate. For example, suppose that a taxing jurisdiction had a total assessed value (AV) of \$10,000,000 and it was determined that the average ratio of assessed value to full value is .25 (ER), then the equalized full value (EFV) of property is obtained by applying the formula $EFV = AV \text{ divided by } ER$. In this example, the equalized full value would be \$40,000,000.

Exemption A release from the obligation of having to pay taxes on all or part of the assessed value of a parcel of real property. An exemption may be granted only on authorization of a specific state statute. When an exemption is granted, the jurisdiction's effective tax base or total taxable assessed value is reduced.

Fractional Assessment Any assessment made at less than current full value; also the practice of assessing at less than full value.

Full Value Often assumed to be the same as market value (see below).

Level of Assessment The percentage of full value at which an assessment is made on a tax parcel in an assessing unit.

Market Value (1) As defined by the courts, is the highest price estimated in terms of money which a property will bring if exposed for sale in the open market allowing a reasonable time to find a purchaser who buys with knowledge of all the uses to which it is adapted and for which it is capable of being used. (2) Frequently, it is referred to as the price at which a willing-seller would sell and a willing-buyer would buy, neither being under abnormal pressure. (3) It is the price expectable if a reasonable time is allowed to find a purchaser and if both seller and prospective buyer are fully informed.

Parcel A tract or plot of land as legally designated on tax maps for assessment purposes.

Revaluation The process of placing a full market value assessment on property that is currently assessed at a fractional level of full value. The purposes of a revaluation are to update the jurisdiction's assessment rolls and to bring all assessments up to full value.

Office of Real Property Services (ORPS) A state agency responsible for assessment oversight and a number of assessment services. It makes non-binding appraisals of utility and other complex properties at the request of local governments. It determines ceiling valuations for railroad, forest and agricultural property, which, although not technically assessments, are operative for real property tax purposes. The ORPS also determines equalization rates, administers a number of state aid programs, and provides assistance to local assessors and tax directors.

Tax or Taxation A charge imposed upon real property by or on behalf of a county, city, town, village or school district for municipal or school district purposes, but does not include a special ad valorem levy or a special assessment.

Tax Levy The total amount of money to be raised from the property tax by any local government in any year. The amount is determined by local government or other taxing jurisdiction.

Tax Rate The levy divided by the total taxable assessed value of a municipality, usually stated as dollars per thousand (or per hundred) of assessed value.

Tax Roll An extension of an assessment roll showing the various levies for one tax year against each parcel.

Taxable Status Date The date when the assessor must have a listing of all taxable real property and the names of the owners of the property in the taxing jurisdiction. For most towns this date is March 1. In cities, the taxable status date is determined from charter provisions.

Taxable Assessed Value The assessed value of a parcel of real property against which the tax rate is multiplied to compute the tax due on the parcel. In case of a partial exemption, the exempt value is subtracted from the assessed value in order to determine the taxable assessed value.

Value The monetary relationship between properties and those who buy, sell, or use those properties.

Appendix H

October 10, 2017

Motion Made By Mr. McMahon

RESOLUTION NO. _____

ADOPTING THE ANNUAL BUDGET FOR THE COUNTY OF ONONDAGA FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2018, AND ENDING DECEMBER 31, 2018, AND AUTHORIZING THE COUNTY EXECUTIVE TO ENTER INTO CONTRACTS WITH OTHER GOVERNMENTAL UNITS IN WHICH APPROPRIATIONS AND REVENUES ARE APPROVED BY ADOPTION OF THE 2018 BUDGET

WHEREAS, the Executive Budget for the year 2018 (on file with the Clerk of the Legislature) including the Capital Improvement Plan, the County Executive's Budget Message, and proposed local laws and resolutions to implement the Executive Budget having been duly presented to this Legislature by the County Executive; and

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

WHEREAS, pursuant to Resolution No. 123-2017, a Public Hearing as required by Article VI of the Charter, was duly held on October 5, 2017, upon such Executive Budget, the Capital Improvement Plan and the Budget Message as submitted by the County Executive, upon due notice according to law, and at such time all persons desiring to be heard were heard; and

WHEREAS, the total Budget of \$1,291,143,801 (as modified by the Ways and Means Report and this Legislature) includes the sum of \$9,872,000 which amount is the contribution from the General Fund for the Onondaga Community College Budget for the fiscal year ending August 31, 2018, as adopted by Resolution No. 86-2017. From this total Budget amount can be deducted \$1,122,872,676 estimated revenues and refunds and the sum of \$26,580,394 representing appropriated prior year cash surplus, leaving a net budget subject to tax levy for County purposes of \$141,690,731. Of this amount \$9,872,000 represents the levy to support the Community College and \$131,818,731 for all other purposes; and

WHEREAS, at a special session held August 31, 2017, a local law was adopted transferring supervision and control of the Department of Correction to the Sheriff's Office, with such transfer subject to referendum at the general election in November 2017, and the County Executive's 2018 Executive Budget anticipates that such transfer will be approved and has provided for operation of the correctional facility within Administrative Unit 79 (Sheriff), not within Administrative Unit 15 (Department of Correction); now, therefore be it

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

RESOLVED, that the County Executive's 2018 Executive Budget, as amended, altered and revised by the first Resolved Clause herein above (which budget is attached hereto, follows and is made a part hereof) be and the same hereby is approved and adopted as the Annual County Budget for the fiscal year

beginning January 1, 2018, for the County of Onondaga, and that the several amounts set forth and specified herein be and they hereby are appropriated for the purpose therein enumerated; and, be it further

RESOLVED, that there be levied, assessed and collected upon the taxable property of the County of Onondaga the further sum of \$9,872,000 for Onondaga Community College; and, be it further

RESOLVED, that there be levied, assessed and collected upon the taxable property of the County of Onondaga the further sum of \$131,818,731 for general County purposes other than the Onondaga Community College; and, be it further

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

RESOLVED, that the amounts appropriated for the fiscal year 2018 in each administrative unit using the expense code 641010-Regular Employee Salaries and Wages, and the number of regular positions authorized by this Legislature for such fiscal year be and they hereby are appropriated and authorized as follows:

1. That the position in each administrative unit set forth by the title listed and the corresponding number of such position allocated to such title and listed under the column "2018 Executive Budget" 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 "2018 Executive Budget" which amount is determined as follows: The "Total Annual Salaries and Wages" set forth in the column entitled "2018 Executive Budget", which is the sum of (1) annual salaries recommended for 2018 set forth for the incumbents listed in the roster of regular positions maintained by the Department of Personnel, (2) annual salaries recommended for 2018 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 "2018 Executive Budget".

5. That in the event the proposition regarding the transfer of supervision and control of the Department of Correction is not approved at the 2017 general election, (a) the estimated revenues and adopted appropriations necessary for operation of the Corrections Division within Administrative Unit 79 (Sheriff) for the adopted 2018 County Budget shall be transferred into similarly structured accounts and made available for use by Administrative Unit 15 (Department of Correction), effective January 1, 2018, without further action by the Onondaga County Legislature; (b) the roster of authorized positions for Administrative Unit 15 (Department of Correction) shall be restored within such unit, effective January 1, 2018, containing

all positions as authorized within Administrative Unit 79 (Sheriff) for the adopted 2018 County Budget denominated as being "Correction" units, and containing the positions of Commissioner of Correction, Assistant Commissioner (Management & Administration), and Assistant Commissioner of Correction (Security and Operations), without further action by the Onondaga County Legislature; and, thereafter, (c) the portion of the roster of authorized positions within Administrative Unit 79 (Sheriff) for the adopted 2018 County Budget denominated as being "Correction" units shall be deleted, effective January 1, 2018, without further action by the Onondaga County Legislature, and that with the several actions listed in subsections (a),(b), and (c) of this paragraph, the intent is that operations of the correctional facility continue under the Executive branch and that the levy for the adopted 2018 County Budget, provided herein, is not affected by such transfer and creation of authorized positions; 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 expense code 641020-Overtime Wages, in the column entitled "2018 Executive Budget" unless authorized by this Legislature or by an executed collective bargaining agreement approved by this Legislature; and, be it further

RESOLVED, that the respective county administrative unit heads be and they hereby are authorized to employ as occasion may require, subject to the approval of the County Executive and/or Chief Fiscal Officer, such seasonal and temporary help at rates of pay authorized by this Legislature in the County Salary Plan as amended within the limits of the respective appropriations set forth in this Budget for such purposes in the expense code 641030 - Seasonal and Temporary Employee Wages, in the column entitled "2018 Executive Budget"; and, be it further

RESOLVED, that for all other objects and purposes, the several amounts as set forth in the column entitled "2018 Executive Budget" 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 2018 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, 2017, 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 2018

Apportionment of County Taxes (Total levy = \$141,690,731)	\$	24,359,760
Estimated 2018 cost for operation of Public Safety Building	\$	1,185,109
Sheriff charges for operation of Syracuse City Jail-Justice Center, 2018	\$	7,088,511
Syracuse-Onondaga County Planning Agency, 2018	\$	1,029,327
Dept. of Children & Family Services (Youth Bureau), 2018	\$	207,223
Dept. of Adult & Long Term Care Services (Office for the Aging), 2018	\$	25,000
Operation of Branch Libraries in City of Syracuse, 2018	\$	7,450,875
Negotiated cost of operation of the Center for Forensic Science, 2018	\$	2,208,661

2018 Operation and Maintenance of the New Criminal Courthouse	\$ 1,675,023
2018 Onondaga Park Hiawatha Lake Wall Repairs	\$ 100,000
2018 2% Uncollected Charge for City-County Depts.	\$ 419,395
City Collection Fee (1%)	<u>\$ 457,489</u>
TOTAL	\$ 46,206,373

; and, be it further

RESOLVED, that the County tax rate of the City of Syracuse for the fiscal year 2018 be and the same hereby is fixed at the rate of \$12.3652 per one thousand assessments, subject to any further changes in the equalization rates or taxable values through December 31, 2017; 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, 2017; and, be it further

RESOLVED, that the Schedule of Rates to be Charged for Water and Water Service Provided by the Onondaga County Water District is hereby approved, consistent with Resolution No. 162-2014, and as amended most recently by Resolution No. 169 – 2016, provided within the County Executive’s 2018 Executive Budget; and, be it further

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

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

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

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01 - AUTHORIZED AGENCIES – FINANCIAL

APPROPRIATIONS:

Increase A659850 NYS Rhythm & Blues Festival	25,000	
Decrease A659410 CNY Arts	(125,000)	
Increase 666500 Contingent Account	125,000	
<i>(Note: CNY Arts Economic Incentive Grants)</i>		
Decrease A659980 Syracuse Jazzfest Productions	(150,000)	
Increase 666500 Contingent Account	150,000	
<i>(Note: Syracuse Jazzfest Productions)</i>		
Increase Rec. Appropriations		\$25,000

REVENUES:

Increase A590005 Non Real Prop Tax Items	25,000	
Increase Rec. Revenues		\$25,000

02 - AUTHORIZED AGENCIES

HUMAN SERVICES

APPROPRIATIONS:

Decrease A695000 Indigent Defense of Legal Def	(29,000)	
Decrease A658030 Legal Defense Indigent Conflict	(29,000)	
Decrease A658010 Hiscock Leg Aid Bureau - Civil	(11,161)	
Decrease A658020 Hiscock Leg Aid Bur/Fam/Par/Ap	(15,839)	
Increase A695700 Contractual Expenses Non-Govt	15,000	
<i>(Note: Samaritan Center)</i>		
Increase A695700 Contractual Expenses Non-Govt	10,000	
<i>(Note: Westcott Street Fair)</i>		
Decrease Rec. Appropriations		(\$60,000)

REVENUES:

Increase A590005 Non Real Prop Tax Items	10,000	
Increase Rec. Revenues		\$10,000

05 - FACILITIES MANAGEMENT

APPROPRIATIONS:

Decrease A641020 Overtime Wages	(5,000)	
Decrease A694080 Professional Services	(25,000)	
Decrease A694950 Interdepart Charges	(3,847)	
Decrease Rec. Appropriations		(\$33,847)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(27,549)	
Decrease Rec. Revenues		(\$27,549)

13 - COMPTROLLER

APPROPRIATIONS:

Decrease A694950 Interdepart Charges	(954)	
Decrease Rec. Appropriations		(\$954)

19 - COUNTY CLERK

APPROPRIATIONS:

Decrease A694950 Interdepart Charges	(5,506)	
Decrease Rec. Appropriations		(\$5,506)

21 - COUNTY EXECUTIVE

APPROPRIATIONS:

Decrease A694950 Interdepart Charges	(388)	
Decrease Rec. Appropriations		(\$388)

21-30 STOP DWI

APPROPRIATIONS:

Increase A695700 Contractual Expenses Non Govt <i>(Note: Onondaga Major Felony Unit)</i>	10,000	
Increase Rec. Appropriations		\$10,000

23-65-15 - COUNTY GENERAL OTHER ITEMS

APPROPRIATIONS:

Increase A695700 Contractual Expenses Non-Govt <i>(Note: Visit Syracuse)</i>	100,000	
Decrease A695700 Contractual Expenses Non-Govt	(50,000)	
Increase A666500 Contingent Account <i>(Note: Shared Services Council)</i>	50,000	
Increase Rec. Appropriations		\$100,000

REVENUES:

Increase A590005 Non Real Prop Tax Items	100,000	
Increase Rec. Revenues		\$100,000

25 - COUNTY LEGISLATURE

APPROPRIATIONS:

Increase A666500 Contingent Account	10,000	
<i>(Note: Onondaga County Volunteer Firemans Association)</i>		
Increase A668720 Transfer to Grant Expenditures	100,000	
<i>(Note: Capital Fund)</i>		
Increase A668720 Transfer to Grant Expenditures	50,000	
<i>(Note: Tourism Development Funds)</i>		
Increase A668720 Transfer to Grant Expenditures	100,000	
<i>(Note: Onondaga Park Hiawatha Lake Wall Repairs)</i>		
Decrease A694950 Interdepart Charges	(775)	
Increase Rec. Appropriations		\$259,225

REVENUES:

Increase A590005 Non Real Prop Tax Items	50,000	
Increase A590047 Svcs Oth Govts - Cul & Rec	100,000	
Increase Rec. Revenues		\$150,000

27 - INFORMATION TECHNOLOGY

APPROPRIATIONS:

Decrease A694080 Professional Services	(100,000)	
Decrease Rec. Appropriations		(\$100,000)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(100,000)	
Decrease Rec. Revenues		(\$100,000)

31 - DISTRICT ATTORNEY

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	(4,180)	
Decrease A671500 Automotive Equipment	(24,421)	
Decrease A694950 Interdepart Charges	(2,923)	
Decrease Rec. Appropriations		(\$31,524)

REVENUES:

Decrease A590056 Sale of Prop and Comp for Loss	(750)	
Decrease Rec. Revenues		(\$750)

32 - EMERGENCY SERVICES**Emergency Communications (Admin)**

Abolish 1 Account Clerk 2, Gr. 7 (41,709 - 46,097)
 Abolish 1 Accountant 2, Gr. 11 (56,606 - 62,649)
 Abolish 1 Admin Assistant, Gr. 9 (49,276 - 54,505)
 Abolish 1 Secretary, Gr. 24 (37,200 - 49,314)
 Abolish 1 Typist 2, Gr. 5 (35,764 - 39,491)
 Abolish 1 Comm of Emer Svcs, Gr. 37 (92,895 - 123,148)
 Abolish 1 Dep Comm of Emer Svc, Gr. 35 (77,287 - 102,457)

Operations

Abolish 4 Clerk 2 (B/W Saly), Gr. 5 (35,764 - 39,491)
 Abolish 81 Public Sfty Disp, Gr. 9 (49,276 - 54,505)
 Abolish 6 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)
 Abolish 28 Public Sfty Telecomm, Gr. 7 (41,709 - 46,097)
 Abolish 26 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

Technical Support

Abolish 2 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)
 Abolish 3 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

Professional Develop

Abolish 2 Public Sfty Disp, Gr. 9 (49,276 - 54,505)
 Abolish 1 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)

Radio System Support

Abolish 1 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)
 Abolish 1 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

Emergency Management (Admin)

Abolish 1 Admin Analyst 2, Gr. 11 (56,606 - 62,649)
 Abolish 1 Admin Assistant, Gr. 9 (49,276 - 54,505)
 Abolish 1 Dir of Security, Gr. 33 (64,324 - 85,272)
 Abolish 1 Prog Asst Emerg Mgt, Gr. 10 (52,953 - 58,590)
 Abolish 1 Prog Coord Emer Mgt, Gr. 10 (52,953 - 58,590)
 Abolish 1 Ex Dep Comm Emer Svc, Gr. 36 (84,730 - 112,323)

Fire Service Coordin

Abolish 1 Codes Enf Officer, Gr. 11 (56,606 - 62,649)
 Abolish 1 Dir of Emer Mgt Fire, Gr. 33 (64,324 - 85,272)

Emergency Medical Se

Abolish 1 Dir Emer Med Serv, Gr. 33 (64,324 - 85,272)

Decrease A641010 Total-Total Salaries (8,257,569)

Decrease A641020 Overtime Wages	(1,033,450)	
Decrease A641030 Other Employee Wages	(107,355)	
Decrease A693000 Supplies & Materials	(81,508)	
Decrease A694130 Maint, Utilities, Rents	(3,261,553)	
Decrease A694080 Professional Svcs	(98,900)	
Decrease A694100 All Other Expenses	(70,738)	
Decrease A694010 Travel/Training	(42,663)	
Decrease A691200 Employee Ben-Inter	(4,462,429)	
Decrease A694950 Interdepartmental Chgs	(1,992,118)	
Decrease A699690 Tranfer to Debt Svc Fund	(4,243,063)	
Decrease Rec. Appropriations		(\$23,651,346)

REVENUES:

Decrease A590005 Non Real Prop Tax Items	(3,277,690)	
Decrease A590023 St Aid - Health	(90,000)	
Decrease A590042 Svc Oth Govt - Public Safety	(251,110)	
Decrease A590051 Rental Income	(116,111)	
Decrease A590056 Sales of Prop & Comp for Loss	(2,000)	
Decrease A590057 Other Misc Revenues	(16,000)	
Decrease A590060 Interdepart Revenue	(11,150)	
Decrease Rec. Revenues		(\$3,764,061)

32-30 - EMERGENCY SERVICES GRANTS

Decrease A641010 Total-Total Salaries	(227,822)	
Decrease A641030 Other Employee Wages	(25,500)	
Decrease A693000 Supplies & Materials	(142,000)	
Decrease A694130 Maint, Utilities, Rents	(87,500)	
Decrease A694080 Professional Svcs	(2,000)	
Decrease A694100 All Other Expenses	(71,500)	
Decrease A694010 Travel/Training	(42,030)	
Decrease A692150 Furn, Furnishings & Equip	(17,000)	
Decrease A691200 Employee Ben-Inter	(75,748)	
Decrease Rec. Appropriations		(\$691,100)

REVENUES:

Decrease A590012 Federal Aid - Public Safety	(185,100)	
Decrease A590022 State Aid - Public Safety	(471,000)	
Decrease A590057 Other Misc Revenues	(35,000)	
Decrease Rec. Revenues		(\$691,100)

33 - WATER ENVIRONMENT PROTECTION

APPROPRIATIONS:

Abolish 1 Comp Repair Tech, Gr. 9 (49,276 - 54,505)		
Abolish 1 LAN Tech Support Spc, Gr. 10 (52,953 - 58,590)		
Abolish 1 Inst/Elec Eng, Gr. 13 (66,768 - 73,941)		
Decrease A641010 Total-Total Salaries	(169,646)	
Decrease A691200 Employee Benefits-Interdept	(95,850)	
Increase A694080 Professional Services	182,950	
Increase A694100 All Other Expenses	8,000	
<i>(Note: Soil & Water)</i>		
Increase A694100 All Other Expenses	40,000	
<i>(Note: Cornell Cooperative Extension)</i>		
Decrease A694130 Maint, Utilities, Rents	(150,000)	
Decrease A694100 All Other Expenses	(200,000)	
Decrease A671500 Automotive Equipment	(496,000)	
Increase A674600 Prov for Capital Projects, Capital	500,000	
<i>(Note: I & I Program)</i>		
Decrease A694950 Interdept Charges	(8,527)	
Decrease Rec. Appropriations		(\$389,073)

REVENUES:

Decrease A590039 Co Svc Rev - D&S	(1,916,552)	
Increase A590038 County Svc Rev - Home & Com Svc	100,000	
Increase A590083 Appropriated Fund Balance	1,427,479	
Decrease Rec. Revenues		(\$389,073)

34 - E-911 EMERGENCY COMMUNICATIONS

Administration/Support

- Create 1 Account Clerk 2, Gr. 7 (41,709 - 46,097)
- Create 1 Admin Assistant, Gr. 9 (49,276 - 54,505)
- Create 1 Comm of Emer Commun, Gr. 37 (92,895 - 123,148)
- Create 1 Dep Comm Em Com (Op), Gr. 35 (77,287 - 102,457)
- Create 1 Secretary, Gr. 24 (37,200 - 49,314)
- Create 1 Typist 2, Gr. 5 (35,764 - 39,491)

Operations

- Create 4 Clerk 2 (B/W Saly), Gr. 5 (35,764 - 39,491)
- Create 81 Public Sfty Disp, Gr. 9 (49,276 - 54,505)
- Create 6 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)
- Create 28 Public Sfty Telecomm, Gr. 7 (41,709 - 46,097)
- Create 26 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

Technical Support

Create 2 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)
 Create 3 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

Professional Develop

Create 2 Public Sfty Disp, Gr. 9 (49,276 - 54,505)
 Create 1 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)

Radio System Support

Create 1 Public Sfty Shft Spv, Gr. 12 (60,279 - 66,731)
 Create 1 Supv of Disp Oper, Gr. 10 (52,953 - 58,590)

Increase A641010 Total-Total Salaries	8,041,507	
Increase A641020 Overtime Wages	1,032,950	
Increase A641030 Other Employee Wages	60,000	
Increase A693000 Supplies & Materials	55,808	
Increase A694130 Maint, Utilities, Rents	3,242,553	
Increase A694080 Professional Svcs	8,900	
Increase A694100 All Other Expenses	68,383	
Increase A694010 Travel/Training	26,463	
Increase A691200 Employee Ben-Inter	4,330,911	
Increase A694950 Interdepartmental Chgs	1,589,150	
Increase A699690 Transfer to Debt Svc Fund	4,243,063	
Decrease A694950 Interdepart Charges	(4,474)	
Increase Rec. Appropriations		\$22,695,214

REVENUES:

Increase A590005 Non Real Prop Tax Items	3,277,690	
Increase A590042 Svc Oth Govt - Public Safety	251,110	
Increase A590051 Rental Income	116,111	
Increase A590056 Sales of Prop & Comp for Loss	2,000	
Increase Rec. Revenues		\$3,646,911

35 - ECONOMIC DEVELOPMENT

APPROPRIATIONS:

Increase A668720 Transfer to Grant Expenditures <i>(Note: Ag Council)</i>	250,000	
Decrease A694950 Interdepart Charges	(239)	
Increase Rec. Appropriations		\$249,761

REVENUES:

Decrease A590036 Co Svc Rev - Other Econ Assist	(239)	
Decrease Rec. Revenues		(\$239)

35-20 COMMUNITY DEVELOPMENT

APPROPRIATIONS:

Decrease A694950 Interdepart Charges	(681)	
Decrease Rec. Appropriations		(\$681)

36 - OFFICE OF ENVIRONMENT

APPROPRIATIONS:

Increase A668720 Transfer to Grant Expenditures <i>(Note: Deer and Tick Management)</i>	100,000	
Increase Rec. Appropriations		\$100,000

37 - BOARD OF ELECTIONS

APPROPRIATIONS:

Decrease A641030 Other Employee Wages	(50,000)	
Decrease A694950 Interdepart Charges	(477)	
Decrease Rec. Appropriations		(\$50,477)

38 - EMERGENCY MANAGEMENT

Emergency Management

- Create 1 Admin Analyst 2, Gr. 11 (56,606 - 62,649)
- Create 1 Admin Assistant, Gr. 9 (49,276 - 54,505)
- Create 1 Comm of Emer Mgt, Gr. 36 (84,730 - 112,323)
- Create 1 Dir of Security, Gr. 33 (64,324 - 85,272)
- Create 1 Prog Asst Emerg Mgt, Gr. 10 (52,953 - 58,590)
- Create 1 Prog Coord Emer Mgt, Gr. 10 (52,953 - 58,590)

Fire Service Coordinaton

- Create 1 Codes Enf Officer, Gr. 11 (56,606 - 62,649)
- Create 1 Dir of Emer Mgt Fire, Gr. 33 (64,324 - 85,272)

Emergency Medical Service Coord

- Create 1 Dir Emer Med Serv, Gr. 33 (64,324 - 85,272)

Increase A641010 Total-Total Salaries	210,733
Increase A641020 Overtime Wages	500
Increase A641030 Other Employee Wages	47,355
Increase A693000 Supplies & Materials	25,700
Increase A694130 Maint, Utilities, Rents	19,000
Increase A694080 Professional Svcs	90,000
Increase A694100 All Other Expenses	2,355
Increase A694010 Travel/Training	16,200

		DECREASE	INCREASE
Increase A666500 Contingent Account	10,000		
<i>(Note: Public Safety Critical Incident Management Course)</i>			
Increase A691200 Employee Ben-Inter	131,518		
Increase A694950 Interdepartmental Chgs	402,640		
Increase Rec. Appropriations			\$956,001

REVENUES:

Increase A590023 St Aid - Health	89,672		
Increase A590057 Other Misc Revenues	16,000		
Increase A590060 Interdepart Revenue	11,150		
Increase Rec. Revenues			\$116,822

38-30 - EMERGENCY MANAGEMENT GRANTS

Increase A641010 Total-Total Salaries	227,822		
Increase A641030 Other Employee Wages	25,500		
Increase A693000 Supplies & Materials	142,000		
Increase A694130 Maint, Utilities, Rents	87,500		
Increase A694080 Professional Svcs	2,000		
Increase A694100 All Other Expenses	71,500		
Increase A694010 Travel/Training	42,030		
Increase A692150 Furn, Furnishings & Equip	17,000		
Increase A691200 Employee Ben-Inter	75,748		
Increase Rec. Appropriations			\$691,100

REVENUES:

Increase A590012 Federal Aid - Public Safety	185,100		
Increase A590022 State Aid - Public Safety	471,000		
Increase A590057 Other Misc Revenues	35,000		
Increase Rec. Revenues			\$691,100

39 - FINANCE DEPARTMENT

APPROPRIATIONS:

Decrease A694950 Interdepart Charges	(4,706)		
Decrease Rec. Appropriations		(\$4,706)	

REVENUES:

Increase A590056 Sales of Prop and Comp for Loss	50,000		
Increase Rec. Revenues			\$50,000

43 - HEALTH DEPARTMENT

APPROPRIATIONS:

Abolish 1 Admin Ofcr Health, Gr. 31 (53,556 - 70,998)		
Increase A666500 Contingent Account	41,000	
<i>(Note: Aerial mosquito spraying)</i>		
Decrease A694950 Interdepartmental Chgs	(5,983)	
Increase Rec. Appropriations		\$35,017

REVENUES:

Increase A590023 State Aid - Health	12,606	
Increase Rec. Revenues		\$12,606

**43 - HEALTH DEPARTMENT
CENTER FOR FORENSIC SCIENCES**

APPROPRIATIONS:

Decrease A694950 Interdepartmental Chgs	(2,079)	
Decrease Rec. Appropriations		(\$2,079)

47 - LAW DEPARTMENT

APPROPRIATIONS:

Decrease A694950 Interdepartmental Chgs	(1,342)	
Decrease Rec. Appropriations		(\$1,342)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(373)	
Decrease Rec. Revenues		(\$373)

**65 - ONONDAGA COUNTY PUBLIC LIBRARY
(OCPL)**

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(47,482)	
Increase A695700 Contractual Expenses Non-Govt	5,000	
<i>(Note: Computers for Tully Library)</i>		
Increase A695700 Contractual Expenses Non-Govt	5,000	
<i>(Note: Computers for LaFayette Library)</i>		
Decrease A694950 Interdepart Charges	(3,966)	
Decrease Rec. Appropriations		(\$41,448)

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	(125,106)	
Increase A590083 Appropriated Fund Balance	85,000	
Decrease A590047 Svcs Other Govts - Culture & Rec	(1,342)	
Decrease Rec. Revenues		(\$41,448)

69 - PARKS & RECREATION

APPROPRIATIONS:

Decrease A671500 Automotive Equipment <i>(Note: Eliminate Ranger Vehicle)</i>	(36,123)	
Decrease A693000 Supplies & Materials	(25,000)	
Increase A694100 All Other Expenses <i>(Note: Rosamond Gifford Zoo Marketing)</i>	50,000	
Decrease A694950 Interdepart Charges	(3,042)	
Decrease Rec. Appropriations		(\$14,165)

69-30 PARKS & RECREATION GRANTS

APPROPRIATIONS:

Increase A694080 Professional Services	100,000	
Increase Rec. Appropriations		\$100,000

REVENUES:

Increase A590024 State Aid-Transportation	100,000	
Increase Rec. Revenues		\$100,000

71 - PERSONNEL DEPARTMENT

APPROPRIATIONS:

Decrease A694950 Interdepart Charges	(1,402)	
Decrease Rec. Appropriations		(\$1,402)

73-20 PROBATION DEPARTMENT

APPROPRIATIONS:

Decrease A694950 Interdepartmental Chgs	(2,505)	
Decrease Rec. Appropriations		(\$2,505)

REVENUES:

Decrease A590022 State Aid - Public Safety	(376)	
Decrease Rec. Revenues		(\$376)

75 - PURCHASE DIVISION

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	(6,452)	
Decrease A691200 Employee Ben-Inter	(3,645)	
Decrease A694950 Interdepartmental Chgs	(686)	
Decrease Rec. Appropriations		(\$10,783)

REVENUES:

Decrease A590060 Interdepart Revenue	(7,593)	
Decrease Rec. Revenues		(\$7,593)

79 - SHERIFF'S OFFICE

APPROPRIATIONS:

Increase A671500 Automotive Equipment	325,000	
Increase A694130 Maint, Utilities, Rents <i>(Note: Air1 Engine Overhaul)</i>	75,000	
Decrease A694950 Interdepartmental Chgs	(22,250)	
Increase Rec. Appropriations		\$377,750

**81 - DEPARTMENT OF SOCIAL SERVICES
ECONOMIC SECURITY**

APPROPRIATIONS:

DSS Admin Overhead:

Abolish Sp Ast Com SS/Pers Gr. 34 (70,505 - 93,466)
Create Sp Ast Com SS/Pers, Gr. 32 (58,690 - 77,804)

Decrease A641010 Total-Total Salaries	(11,815)	
Decrease A691200 Employee Ben-Inter	(6,675)	
Decrease A661090 Emergency Assistance to Adults	(100,000)	
Decrease A661010 Safety Net	(594,373)	
Decrease A694950 Interdepartmental Chgs	(7,879)	
Decrease A694100 All Other Expenses	(15,000)	
Increase A695700 Contractual Expenses Non-Govt <i>(Note: Juneteenth Celebration)</i>	10,000	
Decrease Rec. Appropriations		(\$725,742)

REVENUES:

Decrease A590015 Fed Aid - Social Services	(12,693)	
Decrease A590025 St Aid - Social Services	(228,221)	
Decrease Rec. Revenues		(\$240,914)

82 - DEPARTMENT OF ADULT AND LONG TERM CARE

APPROPRIATIONS:

Decrease 694100 All Other Expenses	(5,000)	
Decrease A694950 Interdepartmental Chgs	(605)	
Decrease Rec. Appropriations		(\$5,605)

REVENUES:

Decrease A590023 St Aid - Health	(514)	
Decrease Rec. Revenues		(\$514)

83 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

APPROPRIATIONS:

Increase A695700 Contract Expenses Non-Govt <i>(Note: United Way - Literacy Coalition -Imagination Library)</i>	50,000	
Increase A695700 Contractual Expenses Non-Govt <i>(Note: Southwest Center Summer Camp)</i>	10,000	
Increase A695700 Contractual Expenses Non-Govt <i>(Note: Dunbar Center Youth Esteem Program)</i>	10,000	
Increase A695700 Contract Expenses Non-Govt <i>(Note: Huntington HOPE - Clover Corner Program)</i>	15,000	
Decrease A693000 Supplies & Materials	(15,000)	
Decrease A694950 Interdepartmental Chgs	(8,590)	
Increase Rec. Appropriations		\$61,410

REVENUES:

Decrease A590015 Fed Aid - Social Services	(3,221)	
Decrease A590025 St Aid - Social Services	(3,221)	
Decrease Rec. Revenues		(\$6,442)

**87 - SYRACUSE/ONONDAGA COUNTY PLANNING AGENCY
(SOCPA)**

APPROPRIATIONS:

Decrease A694010 Travel & Training	(3,000)	
Decrease A694100 All Other Expenses	(2,000)	
Decrease A694950 Interdepartmental Chgs	(567)	
Decrease Rec. Appropriations		(\$5,567)

REVENUES:

Decrease A590048 Svc Oth Govt - Home & Comm Svc	(315)	
Decrease Rec. Revenues		(\$315)

**93-10 - DEPARTMENT OF TRANSPORTATION
COUNTY MAINTENANCE OF ROADS**

APPROPRIATIONS:

Administration:

Abolish Admin Dir (Transp), Gr. 34 (70,505 - 93,466)		
Create Admin Dir (Transp), Gr. 32 (58,690 - 77,804)		
Decrease A641010 Total-Total Salaries	(11,815)	
Decrease A691200 Employee Ben-Inter	(6,675)	
Decrease A641020 Overtime Wages	(5,000)	
Decrease A694950 Interdepartmental Chgs	(5,279)	
Decrease A674600 Prov for Cap Projects, Capital	(100,000)	
Decrease Rec. Appropriations		(\$128,769)

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	(128,769)	
Decrease Rec. Revenues		(\$128,769)

23-85

**INTERFUND TRANSFERS/CONTRIBUTIONS
(GENERAL FUND)**

APPROPRIATIONS:

Decrease A668700 Tran to Co. Rd Fund	(128,769)	
Decrease A668780 Transfer to Library Fund	(125,106)	
Decrease Rec. Appropriations		(\$253,875)

23-75 - COUNTYWIDE TAXES

REVENUES:

Increase A590005 Non Real Prop Tax Items	450,000	
Decrease A590001 Real Prop Tax - Co Wide	(505,329)	
Decrease Rec. Revenues		(\$55,329)

2018 Budget figures FINAL

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