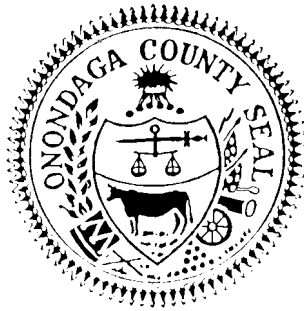


**ONONDAGA COUNTY
NEW YORK**



2020

ADOPTED BUDGET

J. Ryan McMahon, II
County Executive

Brian Donnelly
Deputy County Executive

Mary Beth Primo
*Deputy County Executive for Physical
Services*

Ann Rooney
*Deputy County Executive for Human
Services*

Steven P. Morgan
Chief Fiscal Officer

Tara Venditti
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ONONDAGA COUNTY LEGISLATURE

David H. Knapp**
12th District
Chairman of the Legislature

Brian F. May*
1st District

Kevin A. Holmquist
10th District

James J. Rowley
2nd District

John D. McBride
11th District

Tim Burtis
3rd District

David H. Knapp**
12th District

Judith A. Tassone
4th District

Ken Bush, Jr.
13th District

Debra J. Cody
5th District

Casey E. Jordan
14th District

Julie Abbott-Kenan
6th District

Miles M. Bottrill
15th District

Thomas C. Buckel, Jr.
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 2020 Annual Budget. Hereinafter the terms *tentative budget* and *executive budget* are used interchangeably. The 2020 Budget is one of a series of documents produced by Onondaga County to help administrators, elected officials, and interested others understand the issues facing the County and the steps being taken to address them.

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

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

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

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

Budget Document Format

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

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

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

A brief profile, which includes the organization's mission, vision, goals, and accomplishments, is presented with an organization chart, the organization's line item budget, and roster of budgeted positions. Program Narratives have also been incorporated into this main document, which contain

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

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

The Budget Documents

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

This document series includes:

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

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

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

Access to the Budget Document Series

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

All documents in this series are available for public reference at the Onondaga County Public Library in the Galleries. A librarian at any Syracuse Branch Library, Independent Member Library or North Country System Library can assist in accessing current and past year documents in this series. Copies are also 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 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
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%
2017	4,749	2.6%	\$166,871	13.2%
2018	4,317	-9.1%	\$170,816	2.4%
June 2018 YTD	1,815	(13.5%)	\$165,675	3.9%
June 2019 YTD	1,871	3.1%	\$174,071	5.1%

Source: Greater Syracuse Association of Realtors

Economic Assets

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

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

Higher Education

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

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

Employment in Onondaga County

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

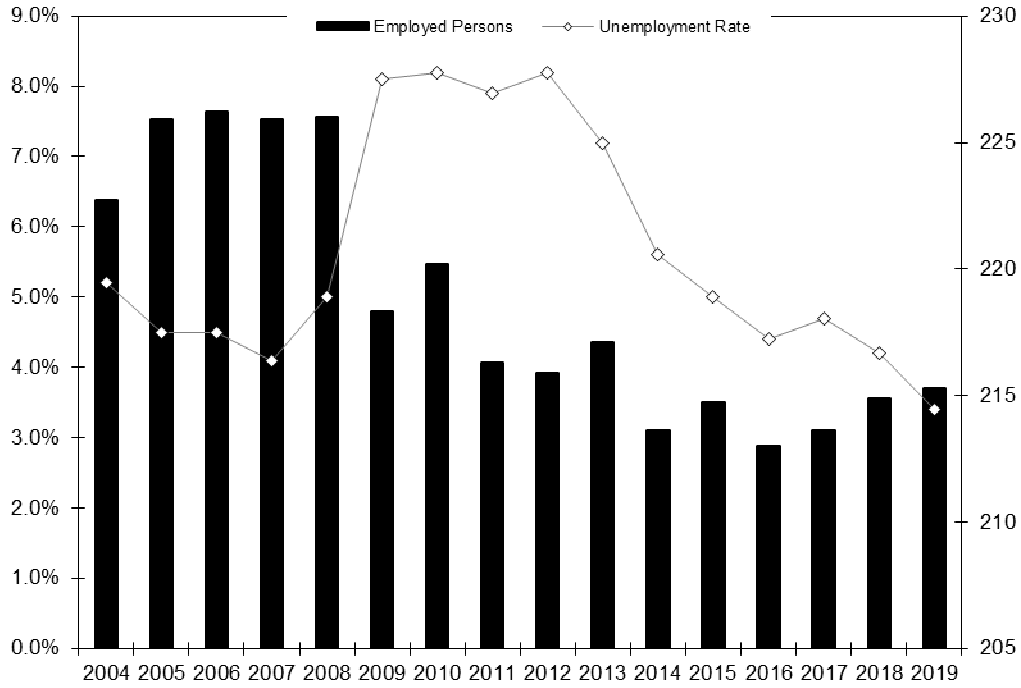
Major Employers in Central New York

Rank	Name	Number of Employees
1	Cornell University	8,881
2	SUNY Upstate Medical University	7,651
3	St. Joseph's Hospital Health Center	4,755
4	Oneida Indian Nation Enterprise	4,600
5	Syracuse University	4,536
6	Mohawk Valley Health Systems	4,274
7	Lockheed Martin Missions Systems & Training	4,100
8	Walmart	4,050
9	Price Chopper Supermarkets	3,900
10	Crouse Hospital	3,351
11	Tops Friendly Markets	3,196
12	National Grid	2,500
13	Samaritan Health System	2,400
14	Upstate Cerebral Palsy	2,000
15	KPH Healthcare Services, Inc. (Kinney Drugs)	1,860
16	The Raymond Corporation	1,800
17	Target Corp	1,700
18	BNY Mellon	1,600
19	Cayuga Medical Center	1,540
20	BorgWarner Morse Systems	1,500
21	Wegmans Food Markets, Inc.	1,459
22	Loretto	1,429

Source: CenterState Corporation for Economic Opportunity, Syracuse, New York Fact Sheet-October 2018

The following graph depicts the labor force statistics in Onondaga County including the unemployment rate and employed persons for the month of June between 2004 and 2019. These statistics represent Onondaga County residents only.

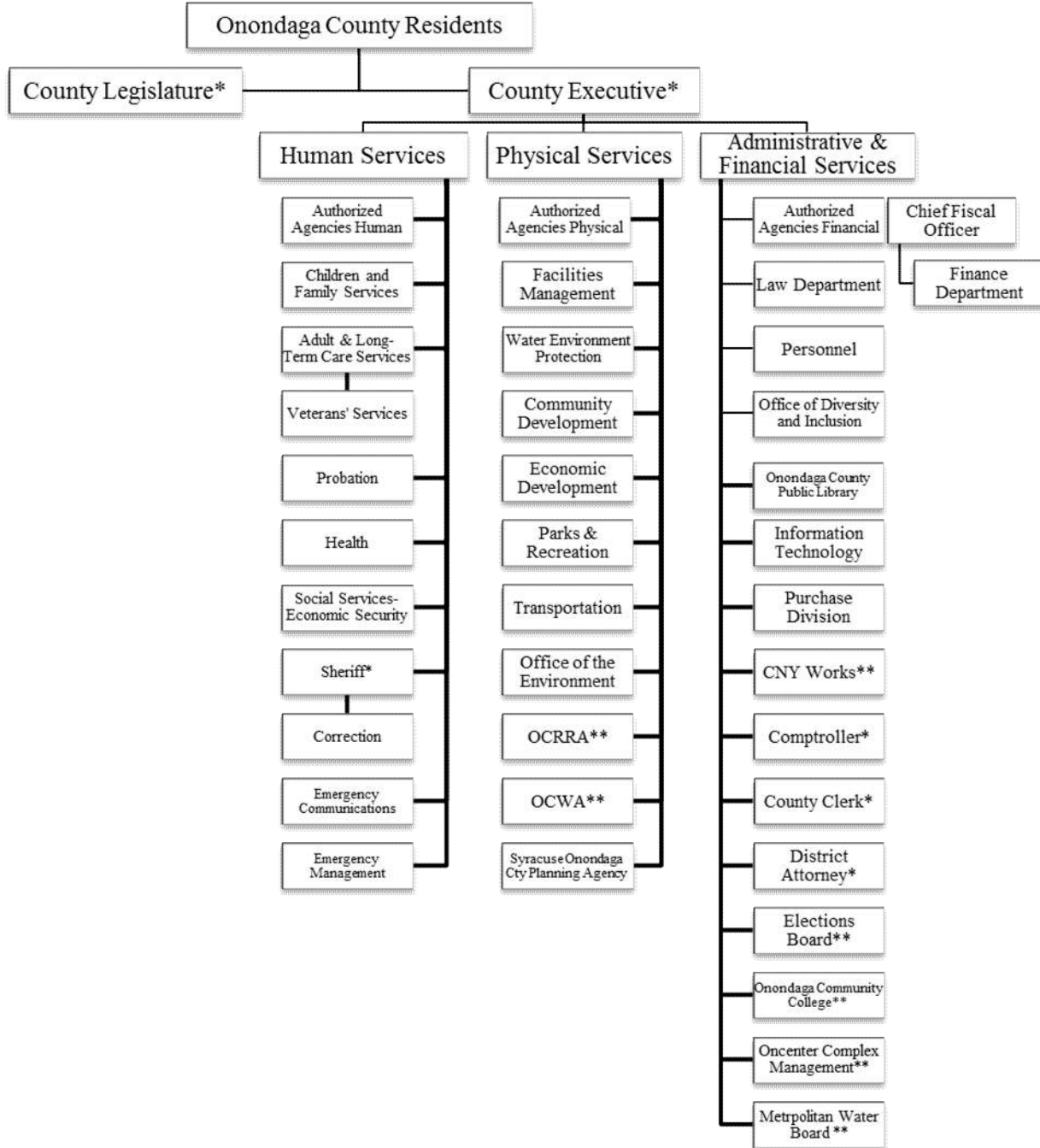
Labor Force Statistics Onondaga County, June 2004 – 2019



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
Office of Diversity and Inclusion	Van Duyn Extended Care
Health	Library Fund
Public Health	Onondaga County Public Library (OCPL)
Center For Forensic Sciences	Central Library
Special Children Services	System Support
County Attorney	Syracuse Branch Libraries
Parks and Recreation	Library Grants Fund
Personnel	OCPL Library Grants
CNY Works	Community Development Grant Projects Fund
Probation	Community Development
Purchase Division	Debt Service Fund
Sheriff	Debt Service
Department of Social Services Economic Security	Community College Fund
Adult and Long-Term Care Services	Onondaga Community College
Children and Family Services	Internal Service Fund
Syracuse-Onondaga County Planning Agency	Insurance

Accounting Principles

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

Accounting Basis

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

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

Account Codes

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

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

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

Countywide Long Term Goals

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

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

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

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

County Financial Policies and Planning Procedures

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

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

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

Investment Policy

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

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

Debt Issuance and Management Policy

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

Fund Balance Policy

As a way of regulating and maintaining the County's reserves, the County established a general fund balance goal of 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.

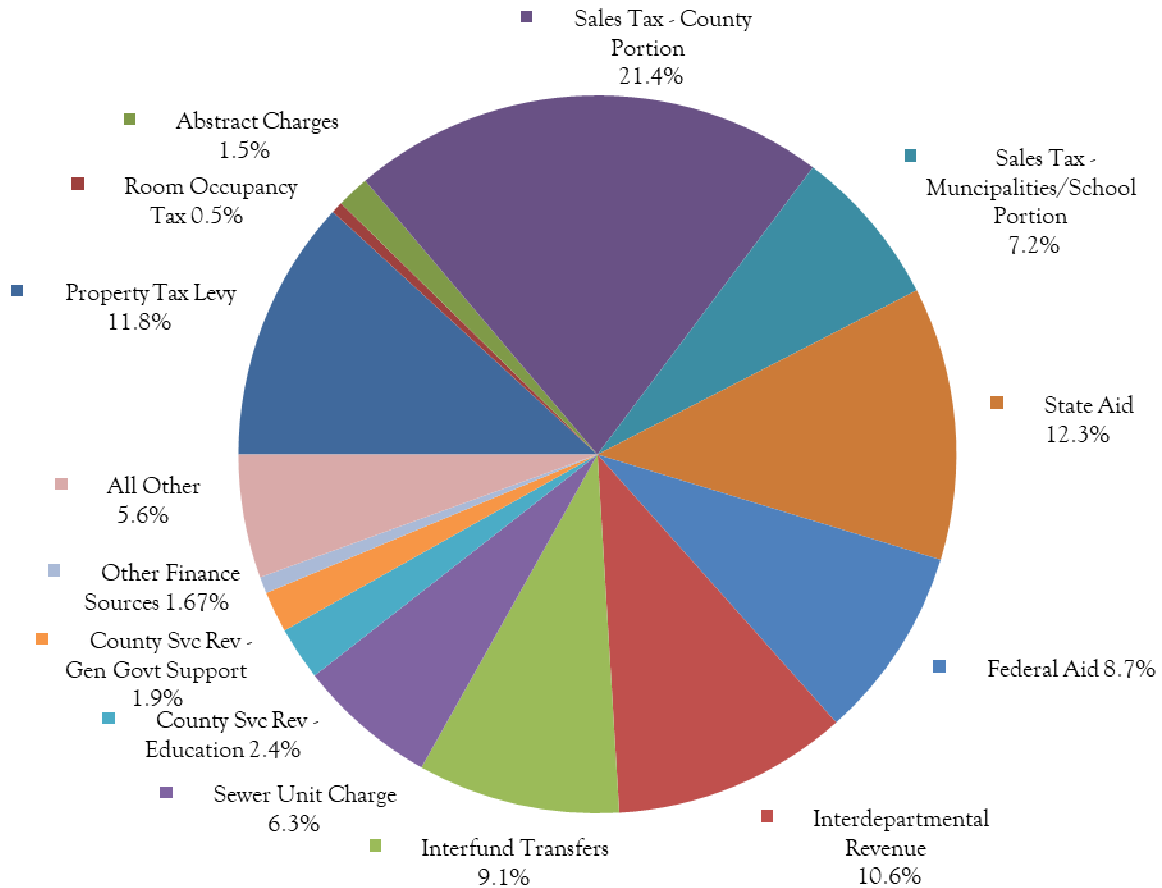
The 2010 Development Guide

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.

Where the 2020 Dollars Come From

Total County Revenues All Funds

\$1,335,693,460

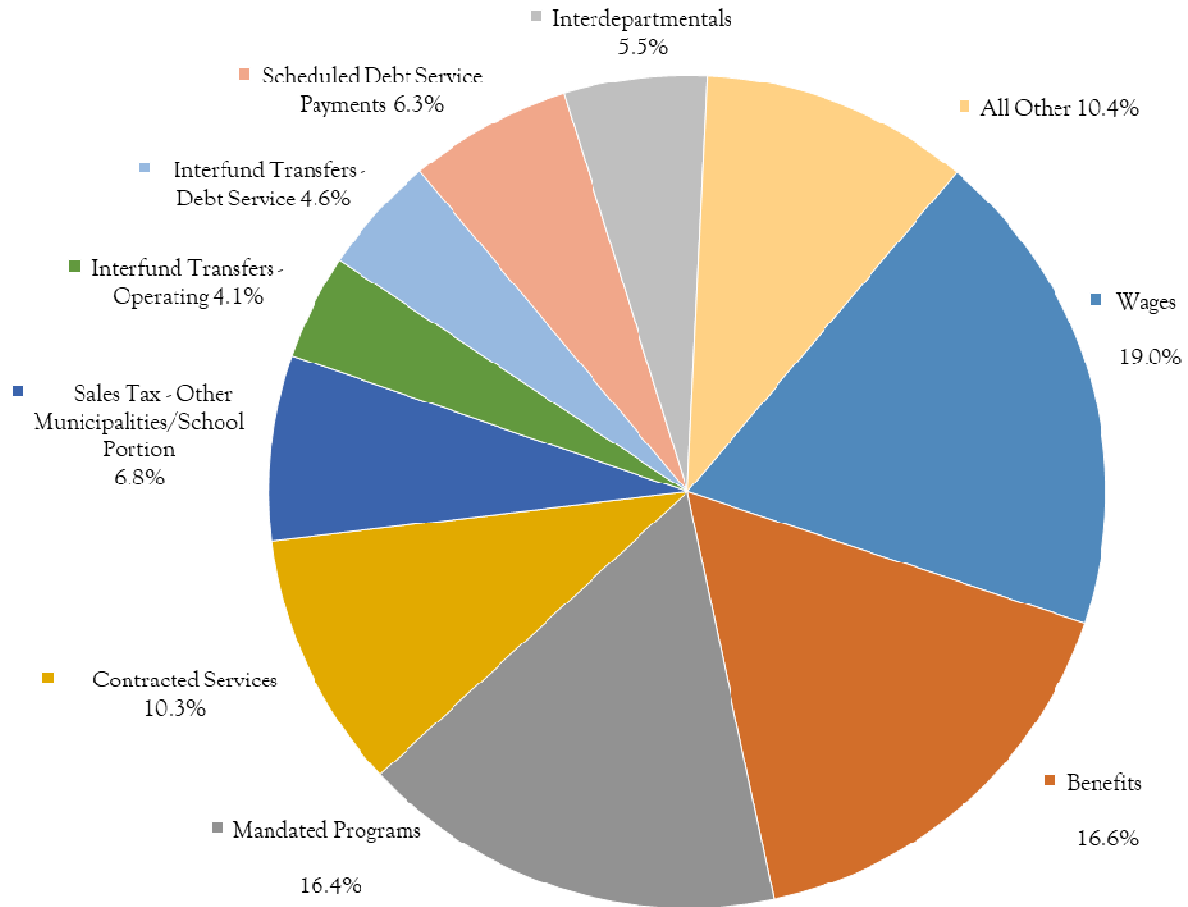


	2019 Modified	2020 Adopted
Property Tax Levy	\$156.13	\$157.76
Room Occupancy Tax	6.90	7.00
Abstract Charges	20.22	19.66
Sales Tax - County Portion	272.14	286.44
Sales Tax - Municipalities/School Portion	90.71	96.04
State Aid	182.13	164.22
Federal Aid	114.90	115.92
Interdepartmental Revenue	147.41	141.75
Interfund Transfers	119.82	121.85
Sewer Unit Charge	80.17	84.00
County Svc Rev - Education	38.07	32.11
County Svc Rev - Gen Govt Support	22.92	24.77
Other Finance Sources	39.48	9.93
All Other	69.39	74.24
Total Revenue	\$1,360.40	\$1,335.69

Where All the 2020 Dollars Go

Total County Expenses All Funds

\$1,335,693,460



	2019 Modified	2020 Adopted
Wages	\$249.95	\$253.84
Benefits	225.39	221.46
Mandated Programs	221.86	219.52
Contracted Services	141.17	133.23
Sales Tax - Municipalities/School Portion	90.71	96.04
Interfund Transfers - Operating	53.90	54.46
Interfund Transfers - Debt Service	58.17	61.21
Scheduled Debt Service Payments	82.46	83.96
Interdepartmentals	72.36	73.70
All Other	168.25	138.27
Total Gross Expenses	\$1,364.20	\$1,335.69

Fiscal Summary

Section 2

In This Section

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Financial Condition

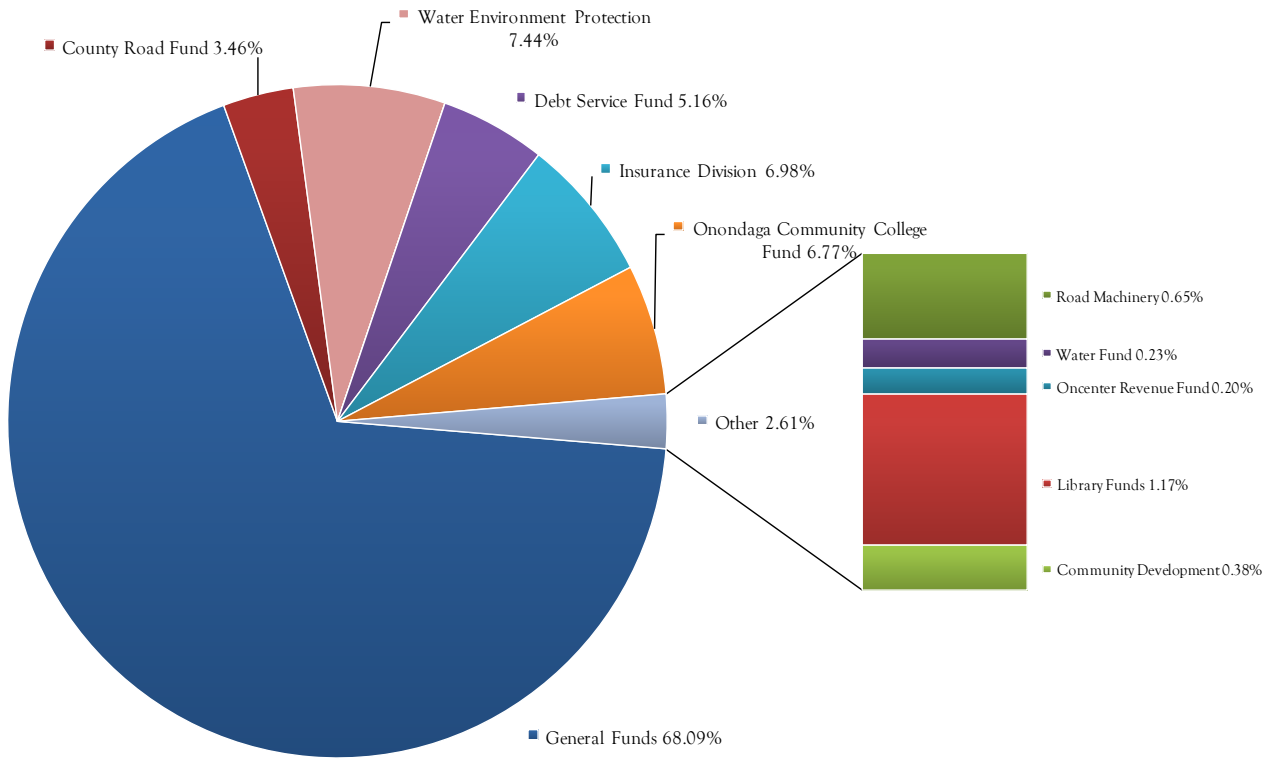
This section serves to expand the reader's understanding of the proposed budget through presentation of financial information and analyses that are used in the decision making process. The key business policy objectives that are used throughout the year are as follows:

- 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/Aa3" 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 2020 Adopted Budget
\$1,335,693,460



All Funds

The 2020 Adopted budget of \$1,335.7 million is 2.1% lower than the 2019 Budget as Modified.

Consolidated Revenues and Appropriations by Category

The schedule below presents revenues and appropriations by fund types for the 2020 Adopted Budget:

	General Funds	Special Revenue Funds	Debt Service Funds	Internal Service	Component Units	All Funds
Revenues						
Property Tax Levy	149,590,731	0	0	0	0	149,590,731
Deferred/Uncollectible	(15,502,080)	0	0	0	0	(15,502,080)
Prior Year Collections	13,548,410	0	0	0	0	13,548,410
Pilots/Interest & Penalties	10,121,914	0	0	0	0	10,121,914
Room Occupancy Tax	4,332,507	2,664,192	0	0	0	6,996,699
Abstract Charges	13,074,457	6,581,095	0	0	0	19,655,552
Sales Tax - County Portion	286,442,393	0	0	0	0	286,442,393
Sales Tax - Municipalities/School Portion	96,043,621	0	0	0	0	96,043,621
State Aid	137,750,975	3,226,848	0	0	23,239,635	164,217,458
Federal Aid	110,268,990	3,204,799	0	0	2,450,000	115,923,789
Interdepartmentals	69,180,889	3,117,173	0	69,450,691	0	141,748,753
All Other	89,716,535	99,596,260	68,967,649	20,813,529	57,880,759	336,974,732
Subtotal Revenues	964,569,342	118,390,367	68,967,649	90,264,220	83,570,394	1,325,761,972
Fund Balance						
Fund Balance	0	6,931,488	0	3,000,000	0	9,931,488
Subtotal Fund Balance	0	6,931,488	0	3,000,000	0	9,931,488
Total Revenues	964,569,342	125,321,855	68,967,649	93,264,220	83,570,394	1,335,693,460
Appropriations						
Mandated Programs	219,517,414	0	0	0	0	219,517,414
Wages	184,493,718	29,279,081	0	0	40,065,897	253,838,696
Benefits	99,930,036	15,897,402	0	87,355,715	18,276,352	221,459,505
Contracted Services	125,059,505	3,059,557	0	2,817,456	2,296,191	133,232,709
Interfund Transfers	54,236,656	225,000	0	0	0	54,461,656
Debt Service	28,313,360	32,749,772	0	0	0	61,063,132
Sales Tax - Municipalities/School Portion	96,043,621	0	0	0	0	96,043,621
Interdepartmentals	62,093,046	9,953,394	0	1,579,399	75,000	73,700,839
All Other	94,881,986	34,157,649	68,967,649	1,511,650	22,856,954	222,375,888
Total Expenses	964,569,342	125,321,855	68,967,649	93,264,220	83,570,394	1,335,693,460

Credit Rating

Savings from Maintaining Onondaga County's Superior Credit Rating

Onondaga County is rated triple A (AAA) by Fitch Ratings, double A- (AA) by Standard & Poor's, and Aa3 by Moody's Investors Service, the nation's three leading credit rating agencies. The triple A - double A- 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, four NYS counties have attained higher ratings 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 2019, the County sold \$44.8 million General Obligations bond issue at a true interest cost of 2.59%.

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 2019)*

Rating	Number of Counties	Percentage of Counties
Aa1	1	4%
Aa2	3	13%
Aa3	10	42%
A1	5	21%
A2	3	13%
Baa1	2	7%

*Note: These are Moody's most current ratings of 24 of 62 other NY counties

Summary of Fund Balances for All Funds

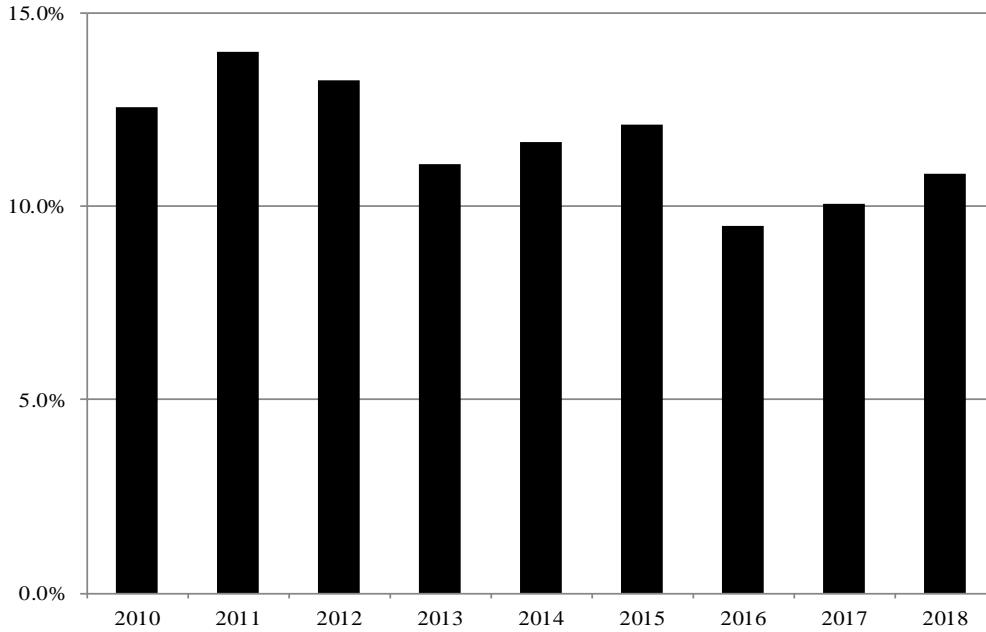
2018 – 2020

Fund	Unreserved 12/31/2018	Appropriated 2019 Budget	Available 1/1/2019	Estimated 12/31/2019	Appropriated 2020 Budget
General	70,375,315	0	70,375,315	70,375,315	0
General Grants	(15,828,590)	0	(15,828,590)	(15,828,590)	0
Community Development	(617,803)	0	(617,803)	(617,803)	0
County Road	557,131	0	557,131	557,131	0
Road Machinery	52,682	0	52,682	52,682	0
OnCenter Revenue	837,161	0	837,161	837,161	0
Metropolitan Water Board	6,183,261	1,200,000	4,983,261	4,983,261	1,200,000
Water Environment Protection*	27,079,222	7,209,872	19,869,350	19,869,350	4,116,944
Library**	2,295,125	680,580	1,614,545	1,614,545	1,614,544
Debt Service ¹	15,620,891	9,061,284	6,559,607	6,559,607	8,022,524
Library Grants	(5,972,037)	0	(5,972,037)	(5,972,037)	0
Insurance***	16,689,299	0	16,689,299	16,689,299	3,000,000
Total	\$117,271,657	\$18,151,736	\$99,119,921	\$99,119,921	\$17,954,012
*Water Environment Protection					
Bear Trap-Ley Creek	197,870	87,462	110,408	110,408	74,009
Bloody Brook	96,204	47,303	48,901	48,901	42,935
Consolidated	(9,119,272)	0	(9,119,272)	(9,119,272)	0
Flood Control	70,928	0	70,928	70,928	0
Harbor Brook	149,349	77,656	71,693	71,693	0
Meadowbrook Creek	139,851	44,048	95,803	95,803	0
Onondaga Lake	35,544,290	6,953,403	28,590,887	28,590,887	4,000,000
Total W.E.P. Fund	27,079,222	7,209,872	19,869,350	19,869,350	4,116,944
**Library Fund					
Branch Libraries	1,112,576	0	1,112,576	1,112,576	1,112,576
System Support	2,639	0	2,639	2,639	2,639
Central Library	1,179,909	680,580	499,329	499,329	499,329
Total Library Fund	2,295,125	680,580	1,614,545	1,614,545	1,614,544
***Insurance Fund					
Workers Comp	8,901,267	0	8,901,267	8,901,267	3,000,000
Unemployment	1,823,215	0	1,823,215	1,823,215	0
Judgment & Claims	0	0	0	0	0
Health	4,901,035	0	4,901,035	4,901,035	0
Dental	738,661	0	738,661	738,661	0
Insurance	325,121	0	325,121	325,121	0
Total Insurance Fund	16,689,299	0	16,689,299	16,689,299	3,000,000

¹ 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
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%
2017	\$631.6	\$63.6	10.07%
2018	\$650.9	\$70.4	10.81%

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 before current year appropriation of fund balance is as follows:

Year End 2018

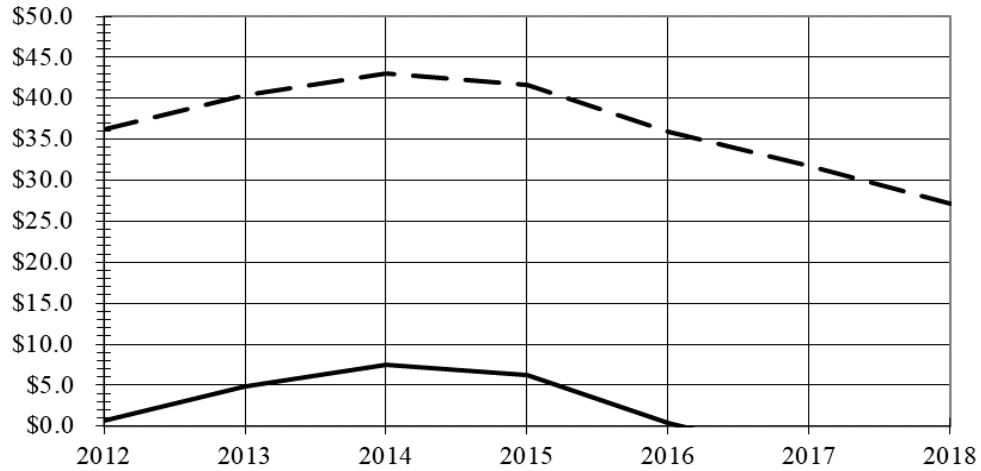
Total General Fund Revenue	\$798.1M
Less: Sales Tax Pass through and Interdepartmentals	<u>\$147.3M</u>
Adjusted General Fund Revenue	\$650.9M
Unreserved General Fund Balance ³	\$70.4M
As a % of Adjusted General Fund Revenue	10.81%

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.

Financial Condition

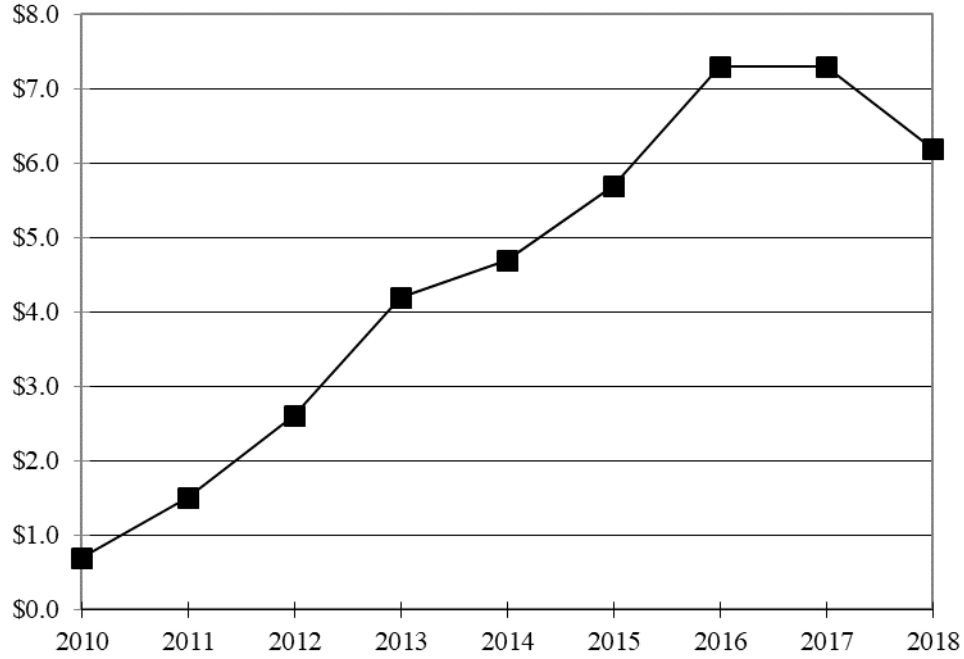
Water Environment Protection Fund Balance



	Total Revenues (In Millions)	Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
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	\$85.3	\$35.9	42.1%
2017	\$85.5	\$31.7	37.1%
2018	\$87.9	\$27.1	30.8%

Financial Condition

Metropolitan Water Board Fund Balance



	Total Revenues (In Millions)	Undesignated Fund Balance (In Millions)
2010	\$8.5	\$0.7
2011	\$8.8	\$1.5
2012	\$9.4	\$2.6
2013	\$9.4	\$4.2
2014	\$9.9	\$4.7
2015	\$10.6	\$5.7
2016	\$10.7	\$7.3
2017	\$3.2	\$7.3
2018	\$2.0	\$6.2

Note: \$1.2M fund balance has been applied to the 2020 budget

Revenue Trend Analysis

All Funds

	2017 Actual	2018 Actual	2019 Adopted	2019 Modified	2020 Adopted
Revenues					
Property Tax Levy	141,180,532	141,798,917	145,590,731	145,590,731	149,590,731
Deferred/Uncollectible	(16,521,808)	(16,564,539)	(13,793,916)	(13,793,916)	(15,502,080)
Prior Year Collections	15,633,342	13,124,305	14,181,273	14,181,273	13,548,410
Pilots/Interest & Penalties	9,747,448	9,931,292	10,156,728	10,156,728	10,121,914
Room Occupancy Tax	6,608,746	7,177,585	6,895,699	6,895,699	6,996,699
Abstract Charges	20,099,845	20,969,729	20,223,699	20,223,699	19,655,552
Sales Tax - County Portion	254,876,085	272,646,481	272,136,183	272,136,183	286,442,393
Sales Tax - Municipalities/School Portion	85,490,917	91,417,876	90,712,061	90,712,061	96,043,621
State Aid	138,892,653	159,603,111	179,386,678	182,130,590	164,217,458
Federal Aid	109,106,685	109,648,911	115,254,368	114,896,166	115,923,789
Interdepartmentals	135,443,148	141,936,220	147,335,916	147,413,203	141,748,753
Interfund Transfers	102,831,794	111,888,854	115,746,641	119,821,641	121,854,280
Sewer Unit Charge	74,030,918	76,387,907	80,171,556	80,171,556	84,002,147
County Service Revenue - Education	42,973,218	42,707,463	38,071,082	38,071,082	32,105,053
County Service Revenue - Gen Govt Support	21,002,777	26,645,809	22,920,848	22,920,848	24,774,483
Other Finance Sources	40,936,955	0	9,090,452	39,481,573	9,931,488
All Other	74,596,136	85,486,060	68,512,453	69,387,059	74,238,769
Total Revenue	1,256,929,393	1,294,805,983	1,322,592,452	1,360,396,175	1,335,693,460
Total Net Revenues¹	1,018,654,450	1,040,980,909	1,059,509,896	1,093,161,331	1,072,090,427

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

Organization Summary by Fund

Revenue Totals

	2016	2017	2018	2019	2020	2020
	Actual	Actual	Actual	Modified	Executive	Adopted
F10001-General Fund	772,035,315	774,859,613	798,131,942	820,128,145	842,957,855	842,879,365
F10007-County Road Fund	45,493,430	44,268,503	48,233,511	45,284,477	46,161,866	46,161,866
F10009-Road Machinery Fund	5,884,191	6,346,154	6,867,161	8,928,191	9,132,801	8,897,801
F10030-General Grants Projects	39,847,802	44,336,797	67,077,884	74,407,500	66,630,310	66,630,310
F20011-Water Fund	10,801,137	3,198,939	1,966,251	5,719,599	3,071,385	3,071,385
F20010-Oncenter Revenue Fund	10,634,762	10,044,608	9,538,730	2,639,192	2,664,192	2,664,192
F20013-Water Environment Protection	85,300,327	85,526,513	87,630,306	98,861,529	99,363,016	99,363,016
F20014-Van Duyn Extended Care	4,882,864	109,930	6,123,437	0	0	0
F20015-Library Fund	13,015,785	13,211,148	13,741,339	13,956,958	14,621,943	14,621,943
F20035-Library Grants Fund	816,125	1,293,340	1,783,708	931,243	944,208	944,208
F30016-Debt Service Fund	94,824,514	95,845,067	59,695,586	94,516,833	68,967,649	68,967,649
F55040-Insurance Division	80,033,562	82,018,470	94,902,051	94,899,795	93,264,220	93,264,220
F65018-Onondaga Community College	90,627,773	90,856,237	94,302,434	89,721,127	83,570,394	83,570,394
F20033-Community Development	4,388,945	5,014,073	4,811,642	10,401,586	4,657,111	4,657,111
Total Budgetary Funds	1,258,586,532	1,256,929,393	1,294,805,983	1,360,396,175	1,336,006,950	1,335,693,460

Fund Breakdown and Tax Levy Computation

2020 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	842,879,365	693,288,634	0	0	149,590,731 ⁽¹⁾
F10007-County Road Fund	46,161,866	46,161,866	0	0	0
F10009-Road Machinery Fund	8,897,801	8,897,801	0	0	0
F10030-General Grants Projects Fund	66,630,310	66,630,310	0	0	0
F20011-Water Fund	3,071,385	175,180	1,200,000	0	1,696,205
F20010-Oncenter Revenue Fund	2,664,192	2,664,192	0	0	0
F20013-Water Environment Protection	99,363,016	8,070,271	4,116,944	85,628,130 ⁽²⁾	1,547,671
F20015-Library Fund	14,621,943	13,007,399	1,614,544	0	0
F20033-Community Development Grant	4,657,111	4,657,111	0	0	0
F20035-Library Grants Fund	944,208	944,208	0	0	0
F30016-Debt Service Fund	68,967,649	68,967,649	0	0	0
F55040-Insurance Division	93,264,220	93,264,220	0	0	0
F65018-Onondaga Community College Fund	83,570,394	83,570,394	0	0	0
Total Budgetary Funds	1,335,693,460	1,090,299,235	6,931,488	85,628,130	152,834,607

¹ Countywide Tax Levy:

Tax Levy	\$149.6 M
÷ Assessed Full Valuation (per 1000)	<u>\$ 29.9 M</u>
= Property Tax Rate (per 1000)	\$ 5.00

NOTE: Property Tax Rate decreased \$0.04 to \$5.00 per thousand over the prior year.

² Consolidated District Sewer Unit Charges:

Sewer Charge	\$85.6M
÷ Number of Sewer Units	<u>189,426</u>
= Sewer Unit Charge per Household	\$452.04

NOTE: Sewer Unit charges increased \$10.00 / unit or 2.3% 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
2020 ¹	\$149,590,731	2.7%	\$29,951,644,565	3.7%	5.00	(0.8%)
2019 ²	\$145,590,731	2.8%	\$28,871,577,171	3.0%	5.04	(0.2%)
2018	\$141,690,731	0.4%	\$28,029,550,818	0.9%	5.06	(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

² Adopted

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 2020.

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 (1.0084 provided by OSC)
Plus	<u>PILOTS Receivable Prior Year</u>
Less	Tort exclusion amount prior year
	Subtotal
Multiply	Allowable Levy Growth Factor (1.0200 provided by OSC)
Less	<u>PILOTS Receivable Current Year</u>
	Tax Levy Limit Before Adjustment/Exclusions
Less	Costs Incurred from Transfer of Local Government Functions
Plus	<u>Savings Realized from Transfer of Local Government Functions</u>
	Tax Levy Limit (Adjusted for Transfer of Local Government Functions)
Plus	Tax Levy necessary for Expenditures Resulting from Tort Orders/Judgments over 5% of Prior Year Adopted Levy
Plus	Tax Levy Necessary for Pension Contribution Expenditures Caused by Growth in the System Average Actuarial Contribution Rate in Excess of 2 Percentage Points
Plus	<u>Available Carryover (if any at 0.0150)</u>
	<u>Tax Levy Limit (Adjusted for Transfers, plus Exclusions)</u>

Definitions:

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

Allowable Levy Growth Factor (provided by OSC) – The lesser of 2% or the Consumer Price Index (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>
2019 Adopted Levy	145,590,731	1,696,205	476,847	203,564	659,159	385,862	149,012,368
2019 Adopted Abstract	<u>21,079,576</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,079,576</u>
2019 Total Levy / Abstract	166,670,307	1,696,205	476,847	203,564	659,159	385,862	170,091,944
Tax Base Growth Factor (1.0084)	168,070,338	1,710,453	480,853	205,274	664,696	389,103	171,520,716
Pilots Rec 2019	<u>2,476,981</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,476,981</u>
Sub Total	170,547,319	1,710,453	480,853	205,274	664,696	389,103	173,997,697
Levy Growth factor (1.0200)	173,958,265	1,744,662	490,470	209,379	677,990	396,885	177,477,651
Pilots Rec 2020	<u>2,673,523</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,673,523</u>
Levy Limit b/f Adj/Exclusions	171,284,742	1,744,662	490,470	209,379	677,990	396,885	174,804,128
<u>Adjustments</u>							
Costs Trans of Function	0	0	0	0	0	0	0
Savings Trans of Function	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Adjustments	0	0	0	0	0	0	0
Levy Limit b/f Exclusions	171,284,742	1,744,662	490,470	209,379	677,990	396,885	174,804,128
<u>Exclusions</u>							
Torts/Judgements >5% 2019 Levy	0	0	0	0	0	0	0
Pension Exclusion	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Exclusions	0	0	0	0	0	0	0
2019 Carryover	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,619,944</u>
2020 Levy Limit	171,284,742	1,744,662	490,470	209,379	677,990	396,885	177,424,072
2020 Adopted Levy	149,590,731	1,696,205	476,847	203,564	534,577	332,683	152,834,607
2020 Adopted Abstract	<u>20,499,004</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,499,004</u>
2020 Adopted Levy / Abstract	170,089,735	1,696,205	476,847	203,564	534,577	332,683	173,333,611
Under / (Over) Levy Limit							4,090,461
Carryover to 2021 Budget							2,661,361

Summary of Property Tax Rates by Municipality

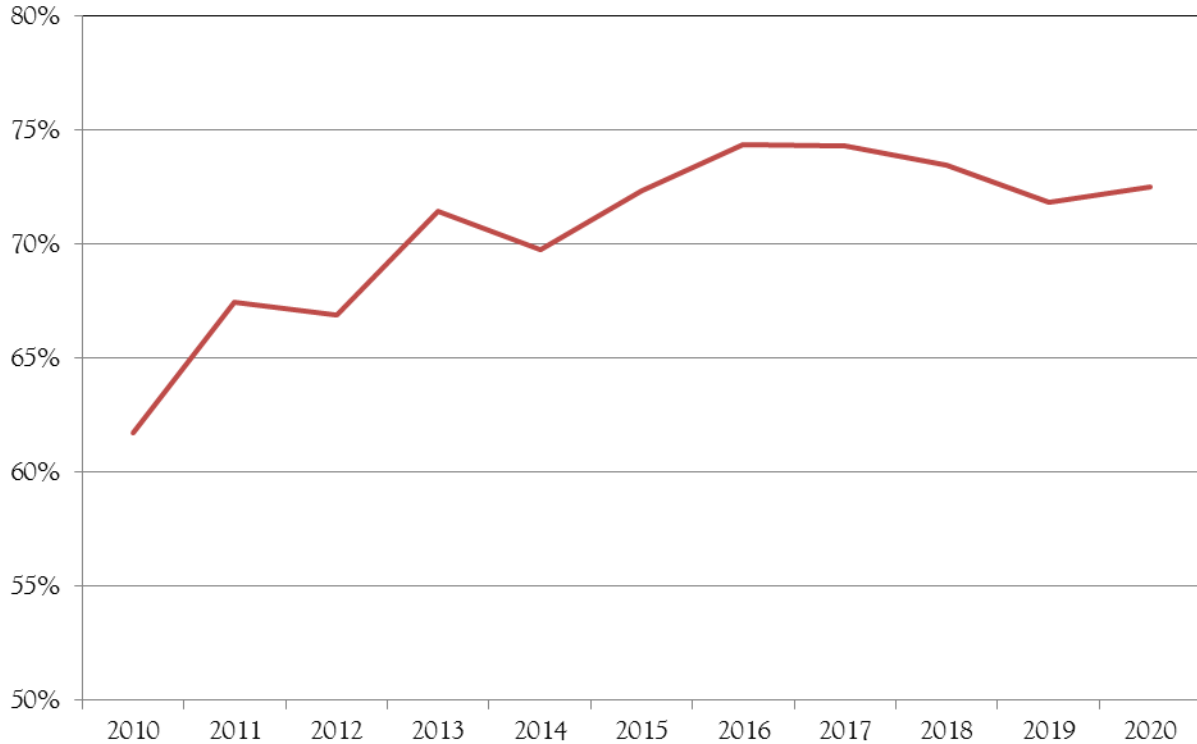
	2019 Adopted	2020 Adopted	% Change
County Property Tax Levy (In Millions)	\$145.6	\$149.6	2.7%
County Full Value Tax Rate	\$5.04	\$5.00	(0.8%)

Property Tax Rates by Municipality

Municipality	Tax Levy	Assessed Value		Equalization		Tax per	
	Apportionment	Tax Rate		Rate		\$100,000	
	2020	2019	2020	2019	2020	2019	2020
Camillus	\$8,897,864	\$ 5.26	\$ 5.18	100.00%	100.00%	\$526	\$518
Cicero	\$11,696,097	5.24	5.17	100.00%	100.00%	\$524	\$517
Clay	\$19,505,283	124.47	129.16	4.21%	4.00%	\$524	\$517
Dewitt	\$13,633,991	5.24	5.16	100.00%	100.00%	\$524	\$516
Elbridge	\$1,825,043	5.22	5.15	100.00%	100.00%	\$522	\$515
Fabius	\$672,584	5.41	5.48	96.50%	94.00%	\$522	\$515
Geddes	\$4,890,326	5.93	5.94	89.00%	87.50%	\$528	\$520
LaFayette	\$1,784,370	5.66	5.58	93.00%	93.00%	\$526	\$519
Lysander	\$8,780,328	5.22	5.15	100.00%	100.00%	\$522	\$515
Manlius	\$13,829,934	5.20	5.13	100.00%	100.00%	\$520	\$513
Marcellus	\$2,231,319	5.39	5.43	97.00%	95.00%	\$523	\$515
Onondaga	\$7,922,316	5.53	5.48	95.00%	94.50%	\$525	\$518
Otisco	\$1,129,396	263.23	268.85	2.00%	1.93%	\$526	\$519
Pompey	\$3,512,891	5.42	5.48	96.50%	94.00%	\$523	\$515
Salina	\$8,808,814	5.26	5.18	100.00%	100.00%	\$526	\$518
Skaneateles	\$8,290,687	5.22	5.65	100.00%	91.00%	\$522	\$514
Spafford	\$2,250,829	5.78	6.05	90.50%	85.00%	\$523	\$514
Syracuse	\$24,985,388	6.52	6.59	80.00%	78.00%	\$522	\$514
Tully	\$1,280,405	5.29	5.21	100.00%	100.00%	\$529	\$521
Van Buren	\$3,662,867	5.24	5.16	100.00%	100.00%	\$524	\$516
Total Property Tax Levy	\$149,590,731						

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	\$413,578,658
Net Prop Tax Levy	\$113,649,253
Tax Margin Available	\$299,929,405
Taxing Capacity Available	72.52%

The constitutional tax margin available for 2020 is estimated at \$300 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 \$13,548,410 in 2020.

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.

The 2020 budget proposes to modify the schedule of sewer rents in the Onondaga County Sanitary District by amending the gallons per unit from 137,000 to 125,000 effective January 1, 2020.

Consolidated Districts Sewer Unit Charge

Year	Total Sewer Charge	% Total Sewer Unit Charge	Number of Units	% Number of Units Change	Unit Charge	Dollar Unit Charge Change	% Unit Charge Change
2020	\$85,628,130	4.79%	189,426	2.5%	\$452.04	\$10.00	2.30%
2019	\$81,710,890	6.56%	184,850	0.54%	\$442.04	\$24.97	5.99%
2018	\$76,677,383	1.64 %	183,849	0.18%	\$417.07	\$5.95	1.45%
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%

*2017 represents the budget as modified per Resolution #189 from December 6, 2016

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	2019 Adopted	2020 Adopted
Bear Trap - Ley Creek	\$476,847	\$476,847
Bloody Brook	\$203,564	\$203,564
Meadowbrook	\$659,159	\$534,577
Harbor Brook	\$385,862	\$332,683

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 2020.

Water District Tax Levy

Year	Total Levy	% Change
2020	\$1,696,205	0%
2019	\$1,696,205	0%
2018	\$1,696,205	0%
2017	\$1,696,205	0%
2016	\$1,696,205	0%
2015	\$1,696,205	0%

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

The method of apportioning the district levy is based on the benefit received from system improvements and is accomplished through Zones of Assessment established by the Onondaga County Board of Supervisors in 1962. Currently there are three assessment zones. The 2020 budget contains no Zone 2 assessments.

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

Commodity Charge Rates

Water Rate Per Thousand Gallons Per Month	2019 Adopted	2020 Adopted
First 30,000,000	\$0.00	\$0.00
Next 80,000,000	\$0.00	\$0.00
Next 180,000,000	\$0.00	\$0.00
Over 290,000,000	\$0.00	\$0.00

Onondaga County Sales Tax

New York State Sales Tax

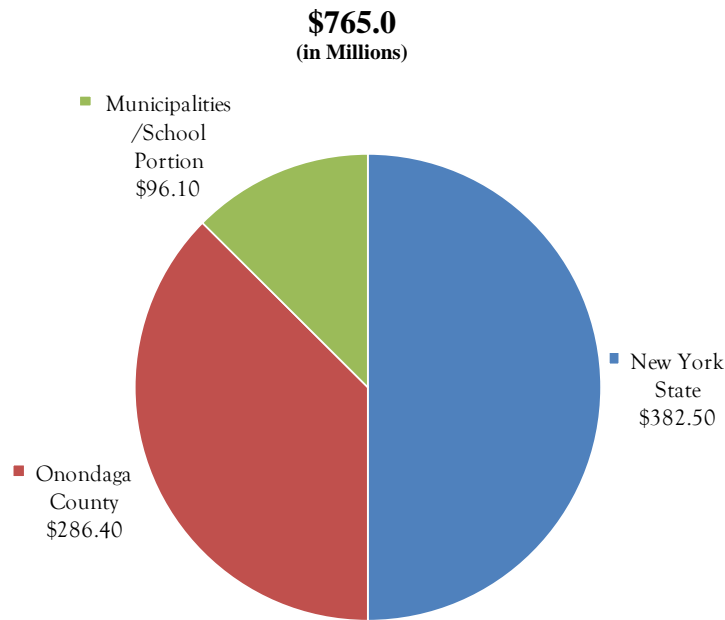
New York State currently levies a 4.00% sales tax. Counties and cities may impose a sales tax up to a combined maximum of 3%, within their respective jurisdictional limits. With special state legislative approval, jurisdictions can exceed the 3% maximum limit.

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 2020 Distribution of 8.00% Sales Tax



County share in the graph is based on the 2020 budget year.

Onondaga County Sales Tax Agreement

On May 4, 2010, the Onondaga County Legislature unanimously approved a sales tax sharing agreement for the years 2011-2020. This agreement covers the entire 4% local share and acknowledges the “additional” 1% rate must be reauthorized by the New York State Legislature every two years. The agreement essentially gives the City 25% of the total, while the County retains 75%. The Towns’ share is 8.5% in 2011, 2.6% in 2012, and then they are excluded from any future sharing through 2020. The Schools’ share is 2.9% in 2011, 1.4% in 2012 through 2015, and 0.7% in 2016 through 2020. On January

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

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

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

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 2020 budget, an overall growth estimate of 3.0% was used for 2019 over 2018 actual and 2.0% for 2020 over 2019 estimated.

County Share of Gross Sales Tax Collections

Year	Amount	% Change
2020 Adopted	\$286,442,393	2.0%
2019 Estimated ¹	\$280,730,165	3.0%
2019 Modified	\$272,136,183	1.5%
2018	\$272,646,502	7.0%
2017	\$254,876,085	2.3%
2016	\$249,170,854	(0.5%)

¹ % Change over 2018 Actual

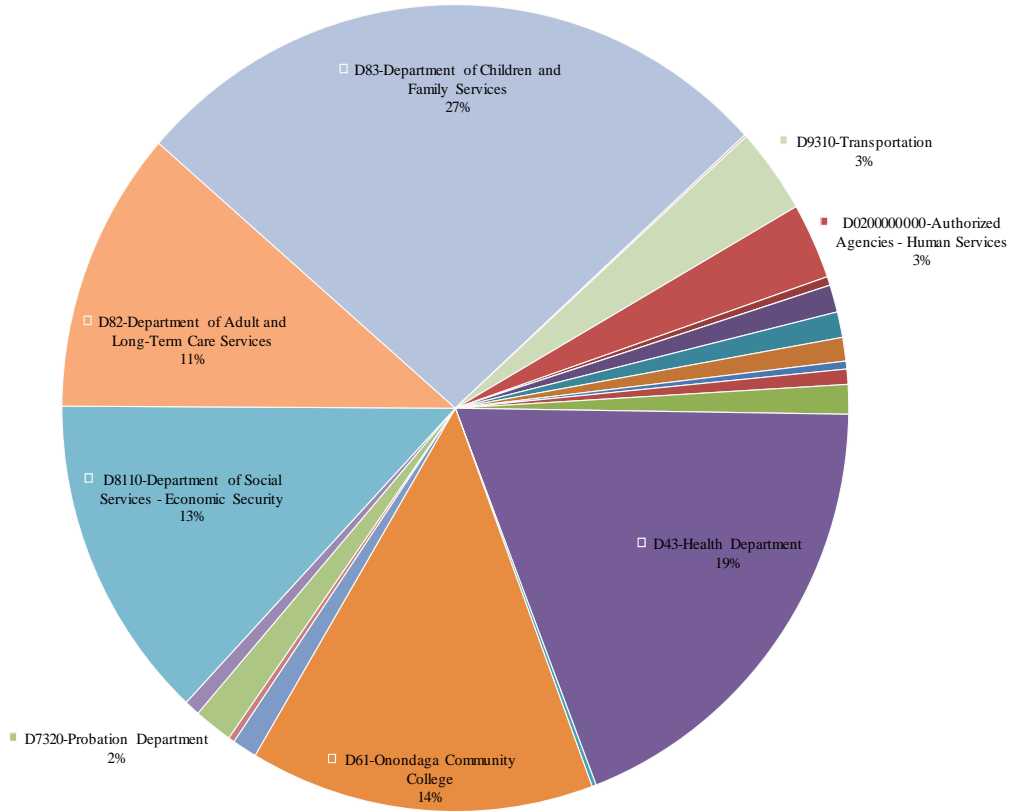
Sales Tax Exemption on Motor Fuel

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
\$164,217,458



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.

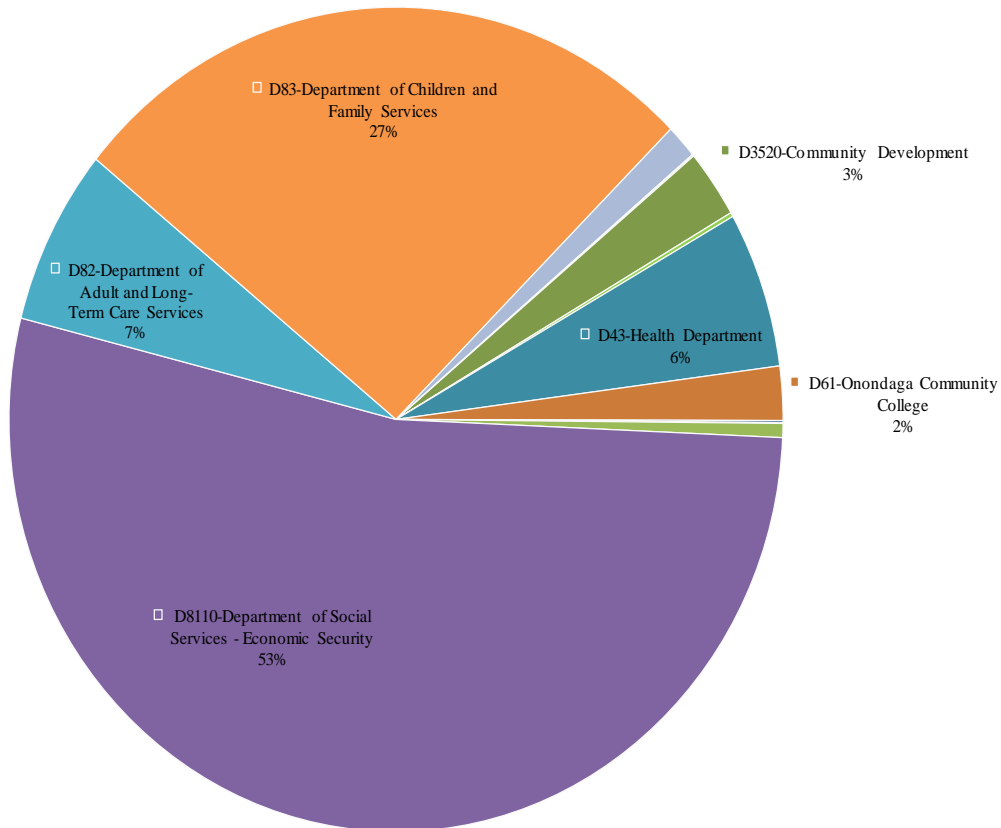
Onondaga County Public Library

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
\$115,923,789



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.

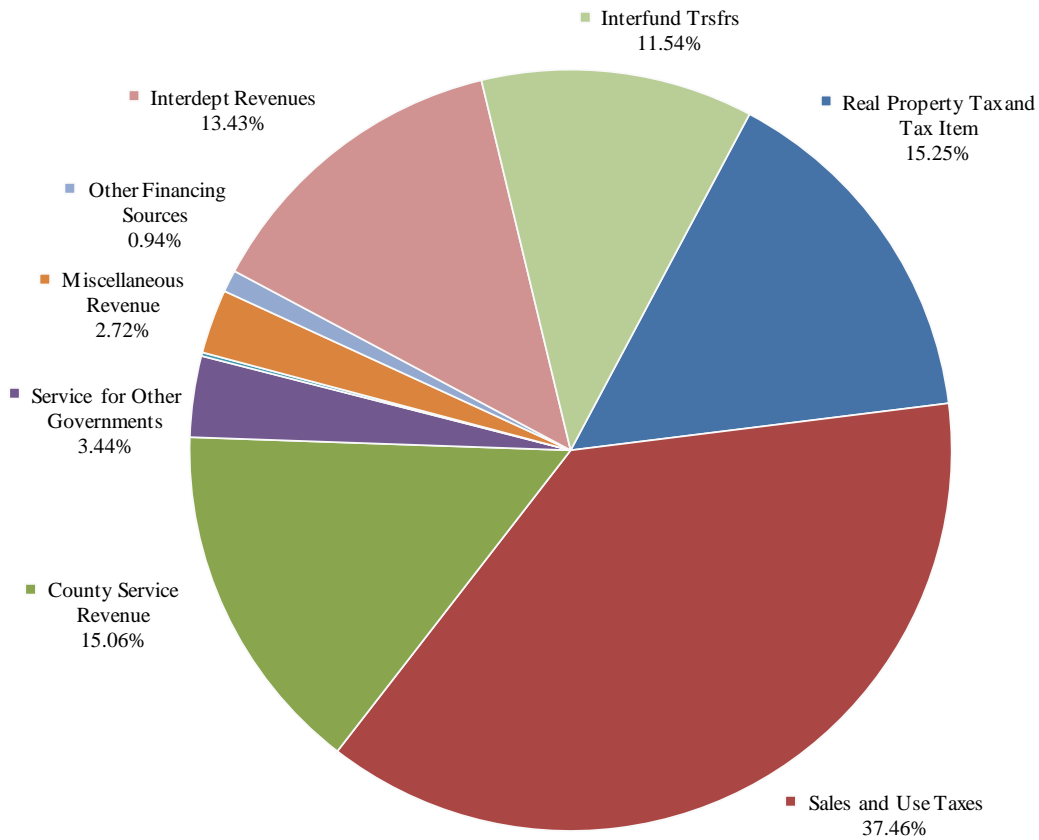
Department of Children and Family Services

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.

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
\$1,055,552,213



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 and Library Funds.

Expense Trend Analysis

All Funds

	2017 Actual	2018 Actual	2019 Adopted	2019 Modified	2020 Adopted
Wages	236,311,112	241,398,617	250,208,075	249,945,772	253,838,696
Benefits	219,236,534	206,777,633	224,943,601	225,394,476	221,459,505
Subtotal Personnel Expenses	455,547,646	448,176,250	475,151,676	475,340,249	475,298,201
Mandated Programs	215,116,850	212,514,107	221,858,568	221,858,568	219,517,414
Contracted Services	110,966,028	123,196,863	136,388,024	141,167,750	133,232,709
Sales Tax - City/School Portion	85,490,917	91,417,876	90,712,061	90,712,061	96,043,621
Interfund Transfers - Operating	48,224,180	52,291,842	49,795,929	53,895,929	54,461,656
Debt Service – Operating	55,058,112	59,845,586	58,165,377	58,165,377	61,213,132
Scheduled Debt Service Payments	79,797,951	80,368,024	81,176,044	82,457,181	83,957,701
Interdepartmentals	71,737,448	70,894,486	72,359,307	72,359,307	73,700,839
All Other	173,644,382	139,050,749	136,985,466	168,246,259	138,268,187
Total Gross Expenses	1,295,583,515	1,277,755,785	1,322,592,452	1,364,202,680	1,335,693,460
Total Net Expenses¹	1,050,843,303	1,034,885,136	1,076,394,389	1,118,155,102	1,084,992,687

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

Organization Summary by Fund

Expense Totals

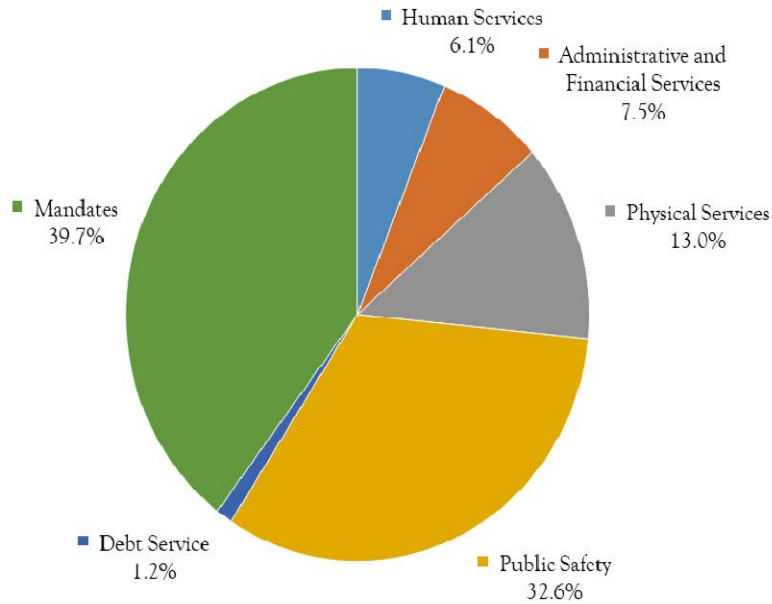
	2016	2017	2018	2019	2020	2020
	Actual	Actual	Actual	Modified	Executive	Adopted
F10001-General Fund	787,881,179	782,516,204	793,004,360	821,847,607	842,957,855	842,879,365
F10007-County Road Fund	45,611,625	44,396,919	47,980,171	45,291,384	46,161,866	46,161,866
F10009-Road Machinery Fund	7,096,447	6,247,170	6,867,974	8,969,690	9,132,801	8,897,801
F10030-General Grants Projects	44,836,880	53,981,345	59,914,026	74,407,500	66,630,310	66,630,310
F20011-Water Fund	9,413,271	3,206,350	3,148,232	5,719,599	3,071,385	3,071,385
F20010-Oncenter Revenue Fund	10,217,698	9,850,027	10,119,183	2,639,192	2,664,192	2,664,192
F20013-Water Environment Protection	91,785,258	89,393,088	91,753,514	100,205,808	99,363,016	99,363,016
F20014-Van Duyn Extended Care	4,536,347	4,209,035	3,647,974	0	0	0
F20015-Library Fund	13,262,324	12,947,711	12,719,338	13,990,319	14,621,943	14,621,943
F20035-Library Grants Fund	5,343,881	1,319,319	3,280,249	931,243	944,208	944,208
F30016-Debt Service Fund	106,725,878	106,942,198	68,185,611	94,516,833	68,967,649	68,967,649
F55040-Insurance Division	90,150,751	84,979,682	78,165,342	95,560,792	93,264,220	93,264,220
F65018-Onondaga Community College	90,627,773	90,856,237	94,302,434	89,721,127	83,570,394	83,570,394
F20033-Community Development	4,824,835	4,738,231	4,667,377	10,401,586	4,657,111	4,657,111
Total Budgetary Funds	1,312,314,147	1,295,583,515	1,277,755,785	1,364,202,680	1,336,006,950	1,335,693,460

Summary of Local Dollar Costs

2020 Adopted

Program Area	Local Dollar Costs
Human Services	\$ 27,034,115
Administrative and Financial Services	32,941,926
Physical Services	57,365,202
Public Safety	143,952,362
Debt Service	5,092,325
Mandates	
Administration	26,994,747
Medicaid	99,109,920
Temporary Assistance	15,360,689
Child Welfare Programs	8,194,734
Legal Aid	6,639,150
Special Children Services	18,932,522
Mandates Subtotal	175,321,762
Total Local Support	\$ 441,617,692

Local dollars are revenues generated through property tax and sales and use tax revenues. In 2020, Mandated Program costs will be approximately 39.7% 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 2009 – 2019

Department	2009 1/9/09	2015 1/1/15	2016 1/13/16	2017 1/11/17	2018 1/10/18	2019 3/1/19	2019 vs 2009
Facilities Management	103	117	117	113	115	114	11
Comptroller	37	28	30	29	28	24	(13)
Correction	192	180	189	175	0	0	(192)
County Clerk	38	35	36	31	32	31	(7)
County Executive	13	13	13	10	11	11	(2)
Stop DWI	0	0	0	0	0	0	0
Legislature	26	25	25	24	23	23	(3)
Information Technology	75	72	69	58	58	57	(18)
District Attorney	97	93	93	91	94	95	(2)
Emergency Communication	149	140	143	135	135	134	(15)
Economic Development	7	6	6	8	8	7	0
Office Of Environment	1	1	2	2	1	2	1
Election Board	20	16	16	13	16	16	(4)
Emergency Management	7	6	6	7	5	5	(2)
Finance Department	29	76	81	78	81	82	53
Health Department	330	253	251	239	232	233	(97)
Correctional Health	41	0	0	0	0	0	(41)
Human Rights	4	2	2	2	2	2	(2)
County Attorney	40	42	40	35	36	37	(3)
LTC- Community Svcs	16	0	0	0	0	0	(16)
Mental Health	80	0	0	0	0	0	(80)
Youth Bureau	7	0	0	0	0	0	(7)
Parks & Recreation	117	98	93	81	84	85	(32)
Personnel	26	35	38	36	34	36	10
CNY Works	6	2	2	2	2	0	(6)
Probation	106	80	80	77	79	78	(28)
Hillbrook	39	0	0	0	0	0	(39)
Purchasing	15	20	21	22	22	22	7
Sheriff	578	517	527	529	689	682	104
Social Services – Economic Security	727	403	399	369	370	376	(351)
Adult & Long Term Care Svcs	0	53	54	50	49	50	50
Children & Family Svcs	0	268	266	252	242	252	252
Planning -SOCPA	17	16	15	13	16	16	(1)
Veterans	3	0	0		0	0	(3)
TOTAL General Fund	2,946	2,597	2,614	2,481	2,464	2,470	(476)

Status of Countywide Filled Positions

January 2009 – 2019

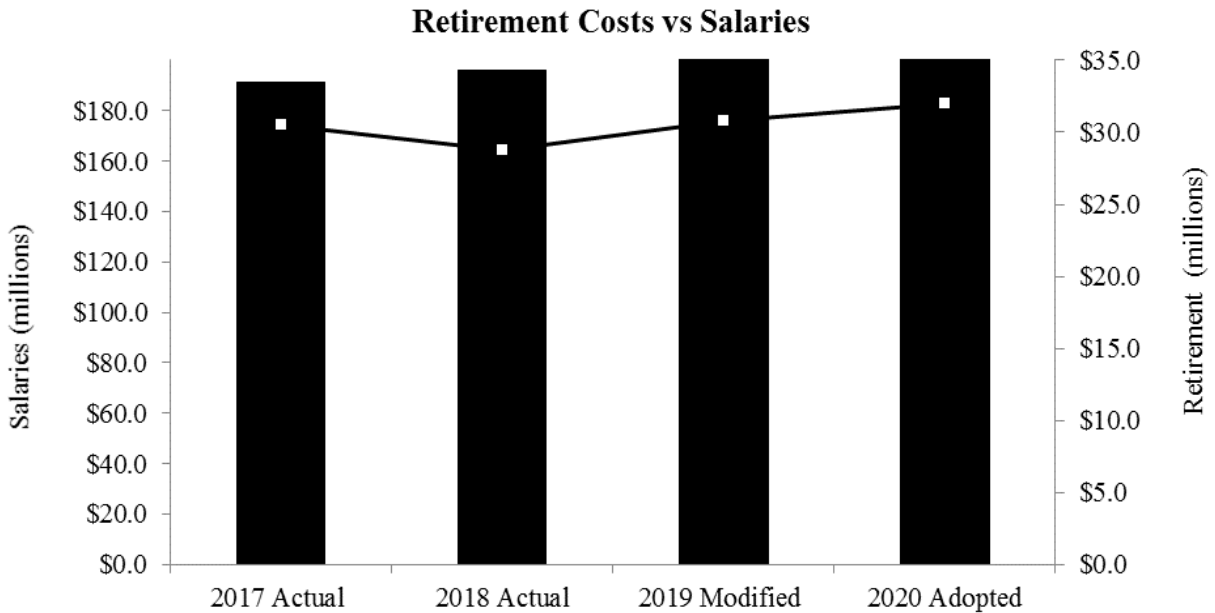
Department	2009 1/9/09	2015 1/1/15	2016 1/13/16	2017 1/11/17	2018 1/10/18	2019 3/1/19	2019 vs 2009
LTC - Van Duyn	525	0	0	0	0	0	(525)
Highway	195	167	164	157	157	155	(40)
Total Highway	195	167	164	157	157	155	(40)
Metropolitan Water Board	36	27	29	0	0	0	(36)
Flood Control	12	11	12	11	10	12	0
Water Environment protection	375	362	361	325	340	358	(17)
Total WEP Fund	387	373	373	336	350	370	(17)
Onondaga County Public Library	117	89	84	74	72	69	(48)
Aging and Youth Aging	12	0	0	0	0	0	(12)
Community Development	13	15	14	13	11	15	2
Total All Funds	4,231	3,268	3,278	3,061	3,054	3,079	(1,152)

Employee Benefits

	2017	2018	2019	2020	2019 Modified
	Actual	Actual	Modified	Adopted	2020 Adopted
Health	79,564,294	64,830,577	79,855,540	77,250,000	(3.3%)
Dental	2,415,666	2,345,764	2,632,160	2,525,273	(4.2%)
Retirement	30,503,549	28,726,222	30,766,247	32,021,961	3.9%
Workers Comp.	6,509,723	5,454,223	6,600,000	6,600,000	0%
Unemployment	189,293	145,896	255,442	255,442	0%
FICA	13,985,363	14,237,480	15,796,093	16,440,805	3.9%
Disability	987,496	945,233	1,032,472	725,000	(30%)
OCC Benefits(1)	12,300,381	14,874,604	12,525,949	12,127,342	(3.3%)
Total	146,455,765	131,559,999	149,463,903	147,945,823	(1%)

(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 tourism and economic activity in Onondaga County through the arts.

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

In 2019, CNY Arts approved re-grants of County funds to the following agencies in the amounts shown:

Agency	Agency Re-grants	Economic Development Arts Fund
CNY Jazz Arts Foundation	\$12,404	\$0
Discovery Center of Science & Technology (aka MOST)	\$174,873	\$0
Everson Museum of Art	\$137,977	\$30,000
Onondaga Historical Association	\$0	\$25,000
Redhouse Arts Center	\$34,368	\$0
Skaneateles Festival	\$8,450	\$25,000
S U Theater Corporation (aka Syracuse Stage)	\$44,979	\$30,000
Symphonia	\$317,073	\$0
Syracuse Area Landmark Theatre	\$28,771	\$0
Syracuse International Film Festival	\$31,316	\$0
Syracuse City Ballet	\$13,829	\$0
Syracuse Opera Company	\$84,272	\$15,000
Tier Three Project/Program Support Grants*	\$110,000	\$0
YMCA of Central New York	\$28,200	\$0
Total:	\$1,026,512	\$125,000

*Includes 32 grants of \$10,000 or less

Budget Summary

D010000000-Authorized Agencies - Financial F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A695700-Contractual Expenses Non-Govt	0	100,000	100,000	0	0
A659410-CNY Arts (formerly CRC)	1,216,812	1,100,892	1,225,892	1,240,000	1,240,000
A659450-Syracuse Area Landmark Theatre	50,000	50,000	50,000	50,000	50,000
A659550-Museum Of Science & Technology	0	100,000	100,000	100,000	100,000
A659850-NYS Rhythm & Blues Festival	25,000	50,000	50,000	55,000	55,000
A659870-Leadership Greater Syracuse	0	0	0	10,000	15,000
A666500-Contingent Account	0	125,000	0	0	0
Subtotal Direct Appropriations	1,291,812	1,525,892	1,525,892	1,455,000	1,460,000
Total Appropriations	1,291,812	1,525,892	1,525,892	1,455,000	1,460,000
A590005-Non Real Prop Tax Items	1,291,812	1,425,892	1,425,892	1,355,000	1,360,000
Subtotal Direct Revenues	1,291,812	1,425,892	1,425,892	1,355,000	1,360,000
Total Revenues	1,291,812	1,425,892	1,425,892	1,355,000	1,360,000
Local (Appropriations - Revenues)	0	100,000	100,000	100,000	100,000

Financial Services - Authorized Agencies Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **CNY Arts**

The net increase of \$14,108 for CNY Arts is a function of the 22% allocation of estimated room occupancy tax collections

- **NYS Rhythm & Blues Festival**

The net increase of \$5,000 to support the music festival

- **Leadership Greater Syracuse**

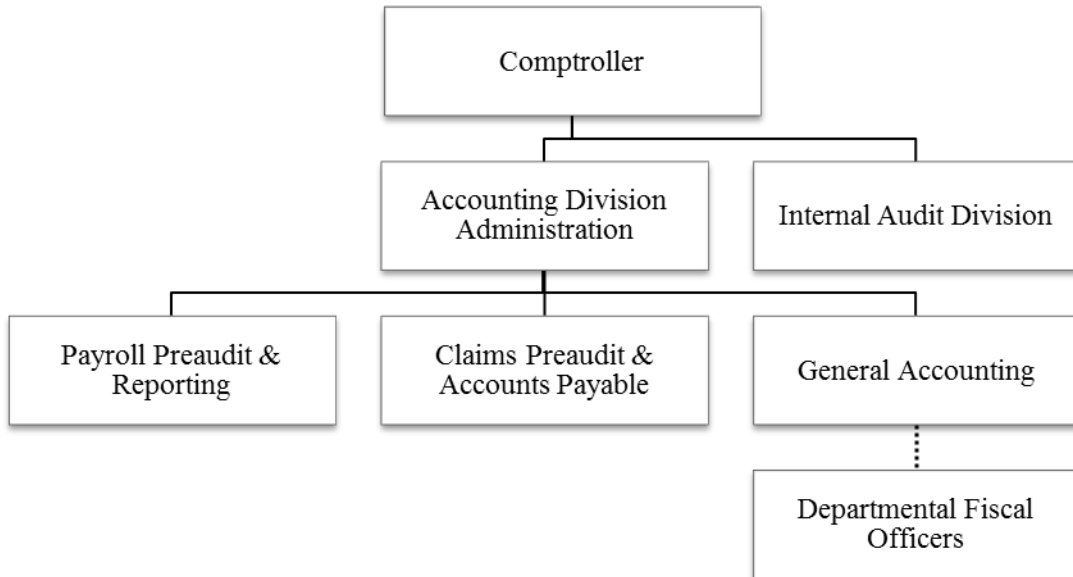
The net increase of \$15,000 to support Leadership Greater Syracuse programming

Revenue Adjustments

- **Non Real Property Tax Items**

Decrease of \$65,892 based on 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

2019 Accomplishments

Accounting Division

- Issued the County's 2018 Comprehensive Annual Financial Report (CAFR) on May 3rd; first NYS County to issue.
- 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 23rd consecutive year.
- Continued work on the implementation of other PeopleSoft modules, including payroll.
- Rolled out ACH payments to select County vendors.
- Working with Finance to streamline the cash report process.
- Transitioned the Office to a newly appointed Comptroller.

Payroll Division

- Assisted with the outside annual audit of Deferred Compensation Plan.
- Verified retro-active payments due to settlement of OCSPA contract.
- Continued to work with Personnel on the Payroll module in PeopleSoft.
- Collected and remitted over \$850,000 in Child Support and other Garnishments from Employees.
- Responded to requests for salary researches by the New York State Employees Retirement system in order that employees may buy back previous service.

Audit Division

- Completed Single Audit test work for major federal programs, including testing and analytics for major federal program claims.
- Assisted the Accounting Division in completing the annual CAFR.
- Completed –Review of the Sheriff's Grants Internal Control procedures.
- Completed – Financial Audit of the Office of Economic Development
- Completed – Audit of the Central Library & Branches Petty Cash.
- Completed – Audit of the State Retirement Contributions Trust & Agency Account

- Completed – Audit of the NYS Voluntary Defined Contributions Trust & Agency Account.
- Completed – Audit of the Joint Tax Liens (Bankruptcy) Trust & Agency Account.
- Completed – Audit of the Tax Holding Trust & Agency Account.
- Completed – Review of the Court & Trust Funds Other Trust & Agency Account.
- Completed – 50+ Room Occupancy Tax Audits. 2018 audits produced \$326,000 in additional billings.
- Completed claims to DASNY for reimbursement of OCC projects.
- Updated the County Long Term Debt Report.
- Monitoring Green Infrastructure Fund (GIF).
- In Progress – Audit of the Sheriff’s Inmate Commissary and Inmate Revenue funds.
- In Progress – Audit of the Probation Restitution Trust & Agency Account.
- In Progress – Audit of the Abandoned City Court Bail Trust & Agency Account.
- In Progress – Audit of the Performance Bids Deposit Trust & Agency Account.
- In Progress – Audit of the Onondaga County Soil & Water District for 2018.
- In Progress – Audit of Medical Examiner service fees.
- In Progress – Audit of the County’s Purchase Card Program.
- In Progress – Audit of Solar City Power contracts.
- In Progress – Audit of the Board of Elections.

Budget Summary

D13-County Comptroller F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	1,627,996	1,682,777	1,682,777	1,795,546	1,795,546
A641030-Other Employee Wages	0	4,500	4,500	4,500	4,500
A693000-Supplies & Materials	8,242	11,200	11,200	11,200	11,200
A694130-Maint, Utilities, Rents	2,097	2,900	2,900	2,900	2,900
A694080-Professional Services	1,500	26,500	26,500	16,750	16,750
A694100-All Other Expenses	108,554	115,966	173,466	113,681	113,681
A694010-Travel & Training	590	1,100	1,100	1,100	1,100
A666500-Contingent Account	0	100,000	100,000	0	50,000
Subtotal Direct Appropriations	1,748,979	1,944,943	2,002,443	1,945,677	1,995,677
A691200-Employee Benefits-Interdepart	888,594	919,813	919,813	973,090	973,090
A694950-Interdepart Charges	257,986	307,926	307,926	311,892	311,892
Subtotal Interdepartl Appropriations	1,146,580	1,227,739	1,227,739	1,284,982	1,284,982
Total Appropriations	2,895,559	3,172,682	3,230,182	3,230,659	3,280,659
A590005-Non Real Prop Tax Items	49,433	49,433	49,433	49,433	49,433
A590030-County Svc Rev - Gen Govt Suppt	44	250	250	250	250
A590057-Other Misc Revenues	60,405	59,500	59,500	59,500	59,500
Subtotal Direct Revenues	109,882	109,183	109,183	109,183	109,183
A590060-Interdepart Revenue	16,902	19,000	19,000	27,255	27,255
Subtotal Interdepartl Revenues	16,902	19,000	19,000	27,255	27,255
Total Revenues	126,784	128,183	128,183	136,438	136,438
Local (Appropriations - Revenues)	2,768,775	3,044,499	3,101,999	3,094,221	3,144,221

County Comptroller Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

A net increase of \$112,769 is due to standard salary and wage adjustments and the double encumbrance of one position for the union president, which is offset by reimbursement from the union

- **Professional Services**

Decreased \$9,750 for the actuarial services needed to value post-retirement benefits countywide every other year

- **All Other Expenses**

Decreased \$2,285 based on projected costs for audit expenses

- **Contingent Account**

\$50,000 to support the Personnel appropriation

Budgeted Positions

D13-County Comptroller F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC02000-ACCOUNT CLERK 1	4	1	4	1	4	1	4	1	0	0
JC02020-ACCOUNT CLERK 2	7	6	7	2	7	2	7	2	0	0
JC02050-ACCOUNT CLERK 3	8	2	8	5	8	5	8	5	0	0
JC03100-DATA EQUIP OPER	4	1	4	1	4	1	4	1	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	2	1	0	0
JC02160-SYS ACCOUNTING MGR	13	2	13	2	13	2	13	2	0	0
JC02825-AST DEP COMPTROLLER			35	1	35	1	35	1	0	0
JC02770-DEP COMPT-AUDITOR	36	1	36	1	36	1	36	1	0	0
JC02850-DEP COMPTROLLER	37	1	37	1	37	1	37	1	0	0
JC02860-COMPTROLLER	E02	1	E02	1	E02	1	E02	1	0	0
JC02290-SYS ACCOUNTANT	9	1	9	1	9	1	9	1	0	0
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	9	1	0	0
JC02321-CHIEF GOVERNMENT ACT	36	1	36	1	36	1	36	1	0	0
JC02400-AUDITOR 1	9	4	9	4	9	4	9	4	0	0
JC02410-AUDITOR 2	11	3	11	3	11	3	11	3	0	0
JC02420-AUDITOR 3	13	1	13	1	13	1	13	1	0	0
JC02430-AUDITOR -PAYROLL-	13	1	13	1	13	1	13	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
Total Authorized Positions		30		30		30		30		0

County Comptroller
Program Narrative

	2020		
	Adopted		
	Gross Appropriations	Local Dollars	Staffing
D13-County Comptroller	3,280,659	3,144,221	30
D1320050000-County Comptroller	456,706	456,706	3
D1320060000-Accounting Division Administration	247,382	245,382	3
D1320100000-Payroll Pre-Audit	647,823	594,573	6
D1320200000-Claims Pre-Audit	275,142	275,142	3
D1320300000-General Accounting	706,552	706,552	6
D1330000000-Comptrollers Auditing Division	947,054	865,866	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.

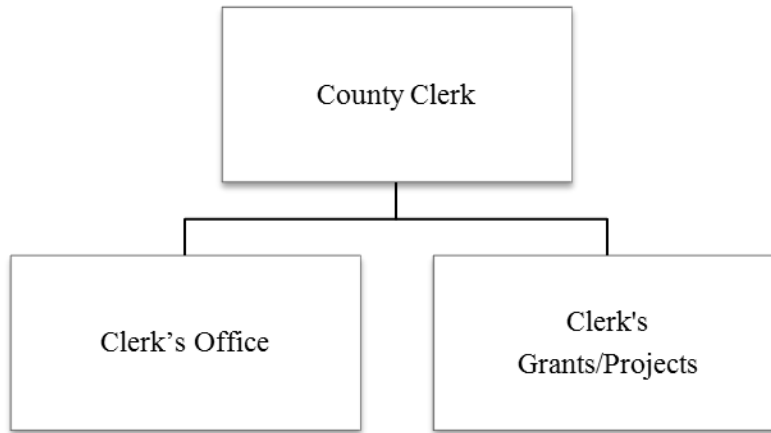
Payroll Pre-Audit and Reporting: This program is comprised of activities which operate the payment functions of the central payroll/personnel system. Activities include: auditing payroll transactions, processing withholding transactions, and preparing the payroll system's output, including checks, records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

2019 Accomplishments

- County Clerk's office is still focusing on the new outside vendor Clerk software program, Cott Systems. We have been back scanning thousands of public documents to potentially increase revenue for our e-commerce (on-line sales record search and purchase) program.
- Storage of records from off-site locations is being reduced. We are continuing to use in office space, including Lektrievers, until we can index and scan them to reduce storage.
- E-filing of court documents and E-recording continues to greatly reduce the work load involving the storage and scanning of actual paper that would normally be filed in our office.
- Our office continues to cross train employees to help the office during breaks, lunch, vacation and sickness. This process has been very successful and with each department scanning their own records, we can foresee that with any future retirement and attrition of employees, some positions would not have to be filled.
- 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. 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.

Budget Summary

D19-County Clerk F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	1,376,066	1,452,817	1,452,817	1,461,934	1,461,934
A641030-Other Employee Wages	27,062	32,669	32,669	33,322	33,322
A693000-Supplies & Materials	16,543	27,350	27,350	25,850	25,850
A694130-Maint, Utilities, Rents	18,284	31,718	31,718	30,299	30,299
A694080-Professional Services	81,300	83,100	83,100	83,100	83,100
A694100-All Other Expenses	479	1,000	1,000	1,505	1,505
A694010-Travel & Training	679	3,453	3,453	3,453	3,453
Subtotal Direct Appropriations	1,520,413	1,632,107	1,632,107	1,639,463	1,639,463
A691200-Employee Benefits-Interdepart	907,277	911,886	911,886	900,556	900,556
A694950-Interdepart Charges	611,835	809,285	809,285	724,731	724,731
A699690-Transfer to Debt Service Fund	0	0	0	100,875	100,875
Subtotal Interdepartl Appropriations	1,519,112	1,721,171	1,721,171	1,726,162	1,726,162
Total Appropriations	3,039,525	3,353,278	3,353,278	3,365,625	3,365,625
A590030-County Svc Rev - Gen Govt Suppt	3,604,058	3,900,000	3,900,000	3,510,000	3,510,000
A590040-Svcs Other Govts - Genl Govt Suppt	541,339	541,339	541,339	493,278	493,278
A590050-Interest and Earnings on Invest	343	315	315	500	500
A590051-Rental Income	56,568	59,895	59,895	49,913	49,913
Subtotal Direct Revenues	4,202,308	4,501,549	4,501,549	4,053,691	4,053,691
A590060-Interdepart Revenue	100,450	120,390	120,390	120,390	120,390
Subtotal Interdepartl Revenues	100,450	120,390	120,390	120,390	120,390
Total Revenues	4,302,758	4,621,939	4,621,939	4,174,081	4,174,081
Local (Appropriations - Revenues)	(1,263,232)	(1,268,661)	(1,268,661)	(808,456)	(808,456)

Budget Summary

D19-County Clerk F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A694080-Professional Services	0	50,000	50,000	50,000	50,000
Subtotal Direct Appropriations	0	50,000	50,000	50,000	50,000
A694950-Interdepart Charges	38,779	0	0	0	0
Subtotal Interdepartl Appropriations	38,779	0	0	0	0
Total Appropriations	38,779	50,000	50,000	50,000	50,000
A590030-County Svc Rev - Gen Govt Suppt	55,573	50,000	50,000	50,000	50,000
Subtotal Direct Revenues	55,573	50,000	50,000	50,000	50,000
Total Revenues	55,573	50,000	50,000	50,000	50,000
Local (Appropriations - Revenues)	(16,794)	0	0	0	0

County Clerk Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Increased \$9,770 due to standard salary and wage adjustments

- **Supplies & Materials**

Decreased \$1,500 due to lower printing and duplication supplies and materials to process film and tract maps

- **Maintenance Utilities & Rents**

Decreased \$1,419 due to reduced maintenance costs on scanners

- **All Other Expenses**

Increased \$505 due to slight increase in advertising expense for COTT E-Commerce system

- **Transfer to Debt Service Fund**

Increased \$100,875 for principal and interest coming due for COTT E-Commerce system bonds

Revenue Adjustments

- **County Service Revenue – General Government Support**

Decreased \$390,000 due to a projected decrease in mortgage filings as well as a decrease in copy requests and fewer than anticipated E-commerce copy and searches

- **Services Other Governments – General Government Support**

Decreased \$48,061 based on NYS salary reimbursement for administration of mortgage taxes

- **Rental Income**

Decreased \$9,982 due to a reduction in leased space to abstract companies

Budgeted Positions

D19-County Clerk F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	1	2	1	2	2	2	2	0	1
JC00110-CLERK 2	5	4	5	4	5	4	5	4	0	0
JC00120-CLERK 3	7	2	7	2	7	2	7	2	0	0
JC00130-RECORDING CLERK	5	9	5	9	5	9	5	9	0	0
JC02050-ACCOUNT CLERK 3	8	1	8	1	8	1	8	1	0	0
JC03230-PHOTOCOPY MACH OPER	4	2	4	2	4	2	4	2	0	0
JC03260-REC PRES AST	7	1	7	1	7	1	7	1	0	0
JC60070-INFORMATION AIDE	2	2	2	2	2	2	2	2	0	0
JC07320-PRIN DEPUTY CO CLERK	29	2	29	2	29	2	29	2	0	0
JC07330-COUNTY CLERK	E04	1	E04	1	E04	1	E04	1	0	0
JC07353-FIRST DEPUTY COUNTY CLERK			32	1	32	1	32	1	0	0
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	9	1	0	0
JC07300-DEP COUNTY CLERK	26	6	26	6	26	6	26	6	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC60000-VAULT ATTENDANT	3	1	3	1	3	1	3	1	0	0
JC60050-MESSENGER	1	1	1	1	1	1	1	1	0	0
JC60300-BOOKBINDER	7	1	7	1	7	1	7	1	0	0
Total Authorized Positions		36		37		38		38		1

County Clerk
Program Narrative

	2020 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D19-County Clerk	3,415,625	(808,456)	33
D191000000-County Clerk's Office	3,365,625	(808,456)	33
D195000000-County Clerk Grants/Projects	50,000	0	0

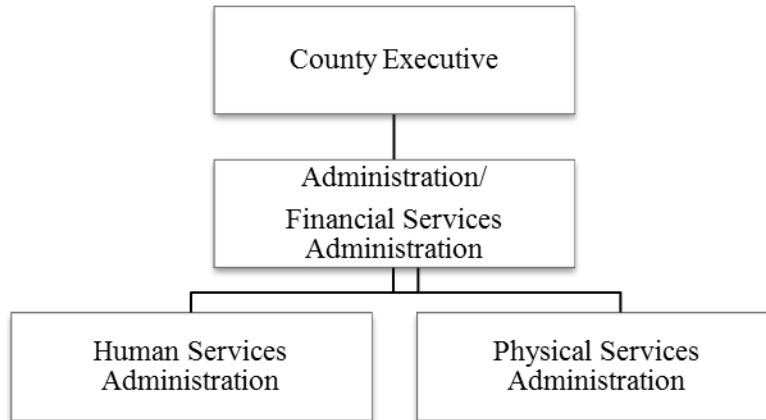
County Clerk’s Office: The Office of the County Clerk has the overall responsibility of processing and maintaining budget accounts, requisitions, claims, contracts, inventory, PS, payroll processing, policy and procedures, training and manuals, clerical duties, and personnel records; maintains professional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

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

Poverty

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

Infrastructure

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

Economic Development

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

Budget Summary

D2100000000-County Executive F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	1,066,232	1,010,566	1,010,566	1,065,938	1,065,938
A641030-Other Employee Wages	28,503	33,570	33,570	33,570	33,570
A693000-Supplies & Materials	6,737	7,500	7,500	7,500	7,500
A694130-Maint, Utilities, Rents	9,170	12,118	12,118	12,118	12,118
A694080-Professional Services	0	100	100	100	100
A694100-All Other Expenses	2,421	2,601	2,601	2,601	2,601
A694010-Travel & Training	4,177	9,000	9,000	9,000	9,000
Subtotal Direct Appropriations	1,117,240	1,075,455	1,075,455	1,130,827	1,130,827
A691200-Employee Benefits-Interdepart	495,217	486,115	486,115	475,733	475,733
A694950-Interdepart Charges	107,584	101,509	101,509	121,466	121,466
Subtotal Interdepartl Appropriations	602,802	587,624	587,624	597,199	597,199
Total Appropriations	1,720,041	1,663,079	1,663,079	1,728,026	1,728,026
Local (Appropriations - Revenues)	1,720,041	1,663,079	1,663,079	1,728,026	1,728,026

County Executive Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net personnel funding increased \$55,372 due to standard salary and wage adjustments

Budgeted Positions

D2100000000-County Executive F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC60060-CONF INFORM AIDE -CE	22	1	22	1	22	1	22	1	0	0
JC05750-DIR INTER-GOV REL	35	1	35	1	35	1	35	1	0	0
JC08300-DEP COUNTY EXECUTIVE	40	1	40	1	40	1	40	1	0	0
JC08310-COUNTY EXECUTIVE	E11	1	E11	1	E11	1	E11	1	0	0
JC08340-DEP CO EXEC HUMAN SV	39	1	39	1	39	1	39	1	0	0
JC08370-DEP CO EXEC PHYS SVC	39	1	39	1	39	1	39	1	0	0
JC03920-RESEARCH & COMM OFF	32	1	32	1	32	1	32	1	0	0
JC04080-EXEC COMMUN DIRECT	36	1	37	1	37	1	37	1	0	0
JC08500-CHIEF OF STAFF	37	1	37	1	37	1	37	1	0	0
JC01745-SR EXEC ASST	32	1	32	2	32	1	32	1	0	(1)
JC01750-EXEC SECRETARY	26	3	26	2	26	2	26	2	0	0
Total Authorized Positions		13		13		12		12		-1

**County Executive
Program Narrative**

**2020
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D21-County Executive	1,728,026	1,728,026	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

2019 Accomplishments

- Continuing to co-chair 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. Partnering with Upstate Poison Control Center on the Sharps Needle and Drug Disposal program. Since its inception three years ago over 8,500 pounds of medications have been disposed.
- Partnered with the Syracuse Crunch for the seventh 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.
- Strengthen procedures for Ignition Interlock for conditional discharge DWI offenses at the monitoring agency. In 2018 250 ignition interlock conditional discharge were order and in 2019 we are on a pace to surpass this number.
- Continue to recruit for drug recognition enforcement police officers to increase their availability for all police agencies around Onondaga County with the increase of drugged and impaired driving offenses.

Budget Summary

D213000000-STOP DWI F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A693000-Supplies & Materials	0	200	200	200	200
A695700-Contractual Expenses Non-Govt	162,990	151,150	151,150	152,740	162,740
A694130-Maint, Utilities, Rents	3,788	4,400	4,400	5,200	5,200
A694080-Professional Services	24,000	27,600	27,600	28,500	28,500
A694100-All Other Expenses	3,829	7,300	7,300	7,800	7,800
A694010-Travel & Training	0	3,000	3,000	3,000	3,000
Subtotal Direct Appropriations	194,607	193,650	193,650	197,440	207,440
A691200-Employee Benefits-Interdepart	5,876	6,000	6,000	6,000	6,000
A694950-Interdepart Charges	427,212	473,653	473,653	423,902	423,902
Subtotal Interdepartl Appropriations	433,089	479,653	479,653	429,902	429,902
Total Appropriations	627,695	673,303	673,303	627,342	637,342
A590032-County Svc Rev - Public Safety	28,900	28,000	28,000	26,000	26,000
A590055-Fines & Forfeitures	594,895	626,303	626,303	585,342	585,342
A590057-Other Misc Revenues	3,900	9,000	9,000	16,000	16,000
Subtotal Direct Revenues	627,695	663,303	663,303	627,342	627,342
Total Revenues	627,695	663,303	663,303	627,342	627,342
Local (Appropriations - Revenues)	0	10,000	10,000	0	10,000

Budget Summary

D213000000-STOP DWI F10030-General Grants Projects Fund

	2018	2019	2019	2020	2020
Account Code - Description	Actual	Adopted	Modified	Executive	Adopted
A694080-Professional Services	3,500	0	0	0	0
Subtotal Direct Appropriations	3,500	0	0	0	0
Total Appropriations	3,500	0	0	0	0
Local (Appropriations - Revenues)	3,500	0	0	0	0

Stop DWI Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Contractual Expenses Non-Government**

Increased \$11,590 due to support for the Onondaga Major Felony Unit as well as the trend of payments to various police agencies

Revenue Adjustments

- **County Service Revenue – Public Safety**

Decreased \$2,000 due to slight downward trend projection

- **Fines & Forfeitures**

Decreased \$40,961 due to DWI fines trending downward

- **Other Miscellaneous Revenues**

Increased \$7,000 based on an estimated increase in gifts and donations

Budgeted Positions

D2130000000-STOP DWI F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC08350-PROG COOR -STOP DWI-	29	1	29	1	29	1	29	1	0	0
Total Authorized Positions		1		1		1		1		0

Stop DWI
Program Narrative

2020
Adopted

	Gross Appropriations	Local Dollars	Staffing
D213000000-STOP DWI	637,342	10,000	0

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

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

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

Rehabilitation/Treatment: Provides funding for a contract with 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 \$5.2M to the villages in 2020.

Visit Syracuse Inc. is funded by Room Occupancy Taxes. The "Contracted Services" budget represents the contract with the Visit Syracuse to assist in the promotion of the County. It is housed within the Centerstate Corporation for Economic Opportunity (CEO) and enjoys administrative support from Centerstate as well as a 2,500+ membership organization of the community's professional leadership, generating initiatives to create an economic climate that enhances growth, prosperity and quality of life for all who live or work in Greater Syracuse. Visit Syracuse endeavors through a variety of initiatives and services to effectively promote Syracuse and Onondaga County as a destination for meetings, conventions and trade shows, athletic events, group tours, and consumer tourists. The Visit Syracuse is Onondaga County's officially designated Tourist Promotion Agency (TPA) and serves as a liaison for the community with the "I Love New York" program and other state and national organizations.

County General Undistributed Personnel Expense

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

County Promotion

Onondaga County's Room Occupancy Tax (ROT) proceeds are derived from 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, revenue from prior years' uncollected taxes received in the current year and a deferred and uncollected estimate for the current portion of the countywide property tax levy that is not collectible in the current year.

Interfund Transfers/Contributions

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

Debt Service Fund

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

Countywide Allocations

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

The OnCenter Revenue Fund

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

Budget Summary

D2365150000-County General Other Items F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A695700-Contractual Expenses Non-Govt	6,580,464	6,755,000	6,755,000	7,595,000	7,595,000
A659560-Onondaga Historical Association	186,578	187,970	187,970	188,000	188,000
A659570-Erie Canal Museum	70,611	71,138	71,138	73,000	73,000
A694100-All Other Expenses	74,714	94,018	94,018	94,929	94,929
A666500-Contingent Account	0	0	0	0	250,000
A668720-Transfer to Grant Expend	0	450,000	450,000	250,000	0
Subtotal Direct Appropriations	6,912,366	7,558,126	7,558,126	8,200,929	8,200,929
Total Appropriations	6,912,366	7,558,126	7,558,126	8,200,929	8,200,929
A590005-Non Real Prop Tax Items	2,337,689	2,514,108	2,514,108	2,656,000	2,656,000
A590030-County Svc Rev - Gen Govt Suppt	0	8,500	8,500	8,500	8,500
A590047-Svcs Other Govts - Culture & Rec	0	200,000	200,000	0	0
A590056-Sales of Prop and Comp for Loss	2,993	0	0	0	0
A590057-Other Misc Revenues	75,740	5,000	5,000	5,000	5,000
Subtotal Direct Revenues	2,416,421	2,727,608	2,727,608	2,669,500	2,669,500
Total Revenues	2,416,421	2,727,608	2,727,608	2,669,500	2,669,500
Local (Appropriations - Revenues)	4,495,945	4,830,518	4,830,518	5,531,429	5,531,429

County General Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

▪ **Contractual Expenses Non-Government**

Increase of \$840,000 to support Visit Syracuse Inc., Village infrastructure projects, and other tourism initiatives. The total 2020 budget includes funding for the following:

- Village Infrastructure Fund - \$5,200,000
- Visit Syracuse Inc. - \$2,325,000
- Syracuse Nationals - \$25,000
- Tourism Initiatives - \$45,000

▪ **Transfer to Grant Expenditures**

Decrease of \$450,000 due to \$250,000 of funds for Greater Syracuse Landbank being held in contingency and \$200,000 of funding for Hire Ground which is now budgeted in the Department of Social Services

▪ **Contingent Account**

\$250,000 appropriated to support the Greater Syracuse Landbank

Budget Summary

D236518-OnCenter Revenue Fund F20010-Oncenter Revenue Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A659250-War Memorial/OnCenter	0	1,500,000	1,500,000	1,525,000	1,525,000
A694080-Professional Services	3,093,462	0	0	0	0
A694100-All Other Expenses	5,790,141	0	0	0	0
Subtotal Direct Appropriations	8,883,603	1,500,000	1,500,000	1,525,000	1,525,000
A694950-Interdepart Charges	1,235,580	1,139,192	1,139,192	1,139,192	1,139,192
Subtotal Interdepartl Appropriations	1,235,580	1,139,192	1,139,192	1,139,192	1,139,192
Total Appropriations	10,119,183	2,639,192	2,639,192	2,664,192	2,664,192
A590005-Non Real Prop Tax Items	2,785,580	2,639,192	2,639,192	2,664,192	2,664,192
A590030-County Svc Rev - Gen Govt Suppt	290,127	0	0	0	0
A590034-County Svc Rev - Transportation	1,604,421	0	0	0	0
A590050-Interest and Earnings on Invest	5,021	0	0	0	0
A590051-Rental Income	864,110	0	0	0	0
A590052-Commissions	1,182,696	0	0	0	0
A590056-Sales of Prop and Comp for Loss	2,290,388	0	0	0	0
A590057-Other Misc Revenues	516,388	0	0	0	0
Subtotal Direct Revenues	9,538,730	2,639,192	2,639,192	2,664,192	2,664,192
Total Revenues	9,538,730	2,639,192	2,639,192	2,664,192	2,664,192
Local (Appropriations - Revenues)	580,452	0	0	0	0

OnCenter Revenue Fund Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **War Memorial/OnCenter Complex**

The subsidy to SMG to manage the OnCenter Complex increased \$25,000

Budget Summary

D236520-County General Undistributed Personnel Expenses F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A644180-Prov for Sal & Wage/Ben Adj	0	0	0	0	235,872
Subtotal Direct Appropriations	0	0	0	0	235,872
Total Appropriations	0	0	0	0	235,872
Local (Appropriations - Revenues)	0	0	0	0	235,872

County General Undistributed Personnel Expense Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- The funding here is appropriated to support salary and wage adjustments for pending bargaining unit agreements

Budget Summary

D237500000-Countywide Taxes F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A590001-Real Prop Tax - Countywide	138,358,683	145,978,088	145,978,088	147,637,061	147,637,061
A590003-Other Real Prop Tax Items	3,755	0	0	0	0
A590005-Non Real Prop Tax Items	272,648,502	272,136,183	272,136,183	286,442,393	286,442,393
Subtotal Direct Revenues	411,010,940	418,114,271	418,114,271	434,079,454	434,079,454
 Total Revenues	 411,010,940	 418,114,271	 418,114,271	 434,079,454	 434,079,454
 Local (Appropriations - Revenues)	 (411,010,940)	 (418,114,271)	 (418,114,271)	 (434,079,454)	 (434,079,454)

Countywide Taxes Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Revenue Adjustments

▪ Real Property Tax – Countywide

Net revenue from real property taxes increased by \$1,658,973 due to the following:

- a proposed property tax levy increase of \$4M reducing the tax rate to \$5.00 from the adopted rate of \$5.04;
- a decrease of \$632,863 in prior year collections based on collection trends; and,
- a decrease of \$1,708,164 in deferred and uncollectible collections based on current and prior year collection trends and receivable balances

▪ Non Real Property Tax Items

Gross sales and use tax is estimated to increase \$14.3M. In developing the 2020 budget, the 2019 projected overall growth estimate of gross sales tax collections of 3.0% over 2018 actuals and 2.0% for 2020 over 2019 projected

▪ Appropriated Fund Balance

The 2020 budget was balanced without the use fund balance

Budget Summary

D238500000-Interfund Transfer/Contr Unclassified F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A668700-Transfer to Co Road Fund	28,900,353	30,065,313	30,065,313	32,200,494	32,200,494
A668710-Transfer to Road Mach Fund	420,061	2,864,668	2,864,668	3,005,539	2,770,539
A668730-Transfer to Extended Care Fund	6,013,507	0	0	0	0
A668750-Transfer to Comm Coll Fund	9,872,000	9,872,000	9,872,000	9,872,000	9,872,000
A668780-Transfer to Library Fund	4,787,547	4,554,140	4,554,140	4,890,236	4,890,236
Subtotal Direct Appropriations	49,993,468	47,356,121	47,356,121	49,968,269	49,733,269
A699690-Transfer to Debt Service Fund	5,047,820	4,793,215	4,793,215	5,092,325	5,092,325
Subtotal Interdepartl Appropriations	5,047,820	4,793,215	4,793,215	5,092,325	5,092,325
Total Appropriations	55,041,288	52,149,336	52,149,336	55,060,594	54,825,594
A590041-Svcs Other Govts - Education	500,000	600,000	600,000	0	0
Subtotal Direct Revenues	500,000	600,000	600,000	0	0
A590060-Interdepart Revenue	11,295,874	11,774,704	11,774,704	11,981,384	11,981,384
Subtotal Interdepartl Revenues	11,295,874	11,774,704	11,774,704	11,981,384	11,981,384
Total Revenues	11,795,874	12,374,704	12,374,704	11,981,384	11,981,384
Local (Appropriations - Revenues)	43,245,414	39,774,632	39,774,632	43,079,210	42,844,210

County General Interfund Transfers Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Transfer to County Road Fund**

The transfer to the County Road fund increase of \$2,135,181 is to fund local support for capital projects and debt service payments

- **Transfer to Road Machinery Fund**

The transfer to the Road Machinery fund decrease of \$94,129 is to fund local support for County Road Services

- **Transfer to Community College Fund**

The transfer to the Community College fund is to support Onondaga County Community College operations. For 2020, the local support amount of \$9,872,000 was adopted in June 2019 for the 2019-2020 school year

- **Transfer to Library Fund**

The transfer to the Library fund increase of \$336,096 is due to increases in interdepartmental appropriations to include debt service, employee fringe benefits and interdepartmental charges

- **Transfer to Debt Service Fund**

An interdepartmental increase of \$299,110 is due to the increase in debt service payments for OnCenter improvements and Onondaga Community College

Revenue Adjustments

- **Services Other Governments – Education**

The use of community college chargeback revenue to offset debt service expenses for Onondaga Community College has been omitted based on the available chargeback revenue balances

- **Interdepartmental Revenue**

The interdepartmental revenue budgeted here is to offset the indirect cost allocations countywide

Budget Summary

D30-Debt Service F30016-Debt Service Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A694100-All Other Expenses	685,926	652,455	652,455	644,521	644,521
A681900-Serial Bonds	34,355,000	33,005,001	33,005,001	32,155,000	32,155,000
A681940-EFC Loans - Bonds	13,862,895	13,961,229	13,961,229	15,185,673	15,185,673
A683900-Interest On Bonds	15,033,606	14,783,953	14,783,953	16,441,891	16,441,891
A683940-Interest On EFC Loans - Bonds	4,248,184	4,523,074	4,523,074	4,540,564	4,540,564
A690010-Pmt to Refunded Bond Escr Agt	0	0	27,591,121	0	0
Subtotal Direct Appropriations	68,185,611	66,925,712	94,516,833	68,967,649	68,967,649
Total Appropriations	68,185,611	66,925,712	94,516,833	68,967,649	68,967,649
A590082-Other Sources	0	0	27,591,121	0	0
Subtotal Direct Revenues	0	0	27,591,121	0	0
A590071-Interfund Trans - Debt Service	59,695,586	66,925,712	66,925,712	68,967,649	68,967,649
Subtotal Interdepartl Revenues	59,695,586	66,925,712	66,925,712	68,967,649	68,967,649
Total Revenues	59,695,586	66,925,712	94,516,833	68,967,649	68,967,649
Local (Appropriations - Revenues)	8,490,025	0	0	0	0

Debt Service Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Transfer To Debt Service**

Increase of \$2,041,937 is due to EFC bonds borrowed in 2019 and interest from General Obligation Bonds issued in 2019

- **Payment to Refunded Bond**

Decrease of \$27,591,121 from modified with an equal offset from Other Sources - Trustees due to refunding of 2009 refunding, 2010 Build America Bonds and 2010 Recovery Zone Bonds

Budget Summary

D397500000-Finance Countywide Allocation F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A694100-All Other Expenses	3,023,847	2,580,337	2,580,337	3,091,531	3,091,531
A667110-Certiorari Proceedings	21,619	200,000	200,000	200,000	200,000
A667400-Sales Tax to Other Govts	91,417,876	90,712,061	90,712,061	96,043,621	96,043,621
Subtotal Direct Appropriations	94,463,342	93,492,398	93,492,398	99,335,152	99,335,152
Total Appropriations	94,463,342	93,492,398	93,492,398	99,335,152	99,335,152
A590003-Other Real Prop Tax Items	9,927,538	10,156,728	10,156,728	10,121,914	10,121,914
A590005-Non Real Prop Tax Items	91,501,124	90,752,061	90,752,061	96,083,621	96,083,621
A590050-Interest and Earnings on Invest	750,347	203,400	203,400	667,855	667,855
Subtotal Direct Revenues	102,179,009	101,112,189	101,112,189	106,873,390	106,873,390
Total Revenues	102,179,009	101,112,189	101,112,189	106,873,390	106,873,390
Local (Appropriations - Revenues)	(7,715,667)	(7,619,791)	(7,619,791)	(7,538,238)	(7,538,238)

Finance Countywide Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **All Other Expenses**

The all other expenses account increased by \$511,194 to support chargeback expenses owed to community colleges for Onondaga County residents enrolled in community colleges outside the County

- **Sales Tax to Other Governments**

Sales taxes distributed to other municipalities as per the current sales tax sharing agreement increased by \$5,331,560 based on the projected sales tax collections growth of 2.0% for 2020 over 2019 projected

Revenue Adjustments

- **Other Real Property Tax Items**

The net decrease of other real property tax items is mainly due to the estimate of interest and penalties on delinquent property tax payments

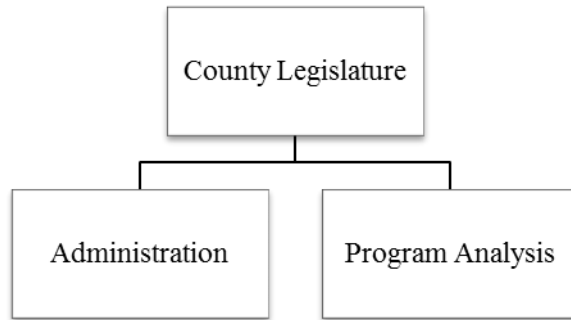
- **Non Real Property Tax Items**

Sales taxes collections for purposes of distribution to other municipalities as per the current sales tax sharing agreement increased by \$5,331,560 based on projected sales tax collections of 2.0% over 2019 projected

- **Interest and Earnings on Investments**

Increased \$464,455 related to the allocation of estimated interest and earnings on investments based on current year available cash balances and the weighted average interest rate

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

2019 Accomplishments

- The Legislature considered and adopted approximately 196 resolutions and 8 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.

Budget Summary

D25-County Legislature F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	1,054,123	1,147,848	1,147,848	1,146,811	1,146,811
A693000-Supplies & Materials	2,664	5,000	5,000	5,000	5,000
A694130-Maint, Utilities, Rents	3,250	4,500	6,026	4,500	4,500
A694080-Professional Services	30,118	47,000	87,000	47,000	47,000
A694100-All Other Expenses	2,324	4,800	4,800	4,740	4,740
A694010-Travel & Training	0	4,000	4,000	2,000	2,000
A666500-Contingent Account	0	15,000	15,000	0	15,000
A668720-Transfer to Grant Expend	300,000	0	0	0	250,000
Subtotal Direct Appropriations	1,392,479	1,228,148	1,269,674	1,210,051	1,475,051
A691200-Employee Benefits-Interdepart	525,425	634,359	634,359	590,767	590,767
A694950-Interdepart Charges	336,624	486,754	486,754	326,326	326,326
Subtotal Interdepartl Appropriations	862,049	1,121,113	1,121,113	917,093	917,093
Total Appropriations	2,254,528	2,349,261	2,390,787	2,127,144	2,392,144
A590005-Non Real Prop Tax Items	50,000	0	0	0	0
A590047-Svcs Other Govts - Culture & Rec	100,000	0	0	0	0
Subtotal Direct Revenues	150,000	0	0	0	0
Total Revenues	150,000	0	0	0	0
Local (Appropriations - Revenues)	2,104,528	2,349,261	2,390,787	2,127,144	2,392,144

Budget Summary

D25-County Legislature F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A695700-Contractual Expenses Non-Govt	231,233	0	0	0	0
A694080-Professional Services	638,955	0	0	0	0
A694100-All Other Expenses	62,572	0	0	0	0
Subtotal Direct Appropriations	932,760	0	0	0	0
Total Appropriations	932,760	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	300,000	0	0	0	0
Subtotal Interdepartl Revenues	300,000	0	0	0	0
Total Revenues	300,000	0	0	0	0
Local (Appropriations - Revenues)	632,760	0	0	0	0

County Legislature Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net Personnel funding decreased due to standard salary and wage adjustments

- **Transfer to Grant Expenditures**

Increased by \$250,000 due to Legislative Initiatives and Town Infrastructure outside CSD

- **Contingent Account**

Increased by \$15,000 for the Onondaga County Volunteer Fireman's Association

Budgeted Positions

D25-County Legislature F10001-General Fund

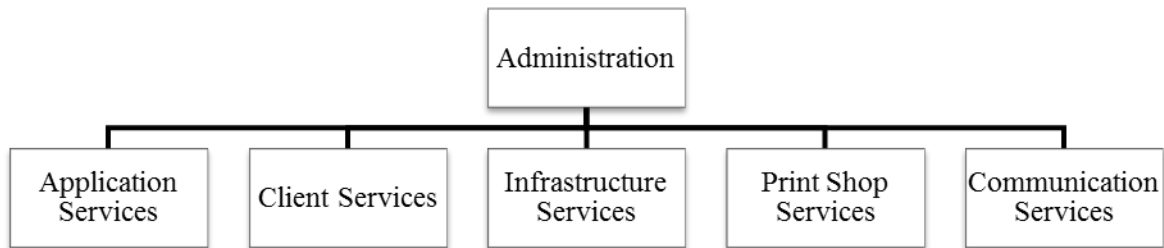
	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC08150-LEGISLATIVE AIDE	31	2	31	2	31	2	31	2	0	0
JC08100-COUNTY LEGISLATOR	E08	14	E08	14	E08	14	E08	14	0	0
JC08130-FLOOR LDR-CO LEGIS	E07	2	E07	2	E07	2	E07	2	0	0
JC08140-CHAIRPERSON CO LEGIS	E05	1	E05	1	E05	1	E05	1	0	0
JC08110-LEGISLATIVE ANALYST	32	1	32	1	32	1	32	1	0	0
JC08120-DIR LEG BUDGET REV	34	1	34	1	34	1	34	1	0	0
JC08210-DEP CLK-CO LEGIS	33	1	33	1	33	1	33	1	0	0
JC08220-CLERK CO LEGIS	36	1	36	1	36	1	36	1	0	0
JC50220-LEGISLATIVE COUNSEL	E06	1	E06	1	E06	1	E06	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC08200-AST CLERK-CO LEGIS	30	1	30	1	31	1	31	1	1	0
Total Authorized Positions		26		26		26		26		0

County Legislature
Program Narrative

	2020		
	Adopted		
	Gross Appropriations	Local Dollars	Staffing
D25-County Legislature	2,392,144	2,392,144	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

2019 Accomplishments

Completed Mainframe Migration Projects

- NonCounty Roster – implemented on eGov
- Put solutions in place to retire CHAIR Alarm Interface, CHAIRS Help Files & Password File
- Developed new GIS Interactive Mapping tool in CHAIRS2 to allow us to retire the legacy “Street File”

Improvements in Service Delivery

- Print Shop
 - Continued migrating production print jobs out of the Data Operations Center
 - Moved Print Shop monthly billing statements from paper to email delivered, digital PDFs
- Implemented a Call Center for the IT Help Desk to improve call processing and elevate satisfaction for both client and technician
- Toshiba Printer Improvement - put backups and alerting in place to improve the communication processes with the Toshiba repair group. Reduces hard drive failure of 3 to 4 days of downtime to zero

Security Improvement Initiatives

- Migrated Web Filtering services from our SuperLumin product to Cisco Firepower saving \$29,000 annually
- Implemented Cisco Umbrella Service which blocks our users from inadvertently connecting to known malicious web sites. Went live 5/2019
- Implemented FireEye Intrusion Detection services which sends notifications of advance security threats which we take action on. Went live 4/2019

Enterprise Projects

- **PeopleSoft Financials Efficiency Improvements**
 - Automated AP Voucher/invoice aging which saves from 50-100 workhours monthly
 - Developed a req quick entry page that eliminates the dual entry
 - Voucher Spreadsheet function to more quickly process multiple vendor
 - Implemented requisition change order feature to improve auditing of PO change requests
- **Retired PeopleSoft Modules** (Time & Labor, Contracts, Grants, Absence Mgt) – saves over \$30,000 annually

- **Time Off / Leave Request App** – retired Lotus Notes app with new in-house developed Sharepoint app.
- **Bank Reconciliation** - provides more accurate reconciliation and save manual processes
- **Hyperion** – upgraded to version 2.4 and migrated to intel VM environment for performance improvements

Web Services

- **St. Josephs Health Amphitheater site** – rebranded and improved site with new calendar update feature. During the season this site can gets about 300,000 hits and 150,000 unique pageviews per month
- **New Web Sites Created/Upgraded:**
 - Healthy Stories – healthystories.ongov.net
 - Healthy Living – healthyliving.ongov.net
 - Healthy Families – onhealthyfamilies.com
 - Traffic Safety Advisory Board (TSAB) – tsab.ongov.net
 - District Attorney – da.ongov.net
 - Sheriff – incorporated Correction information

Department Site/Floor Moves, Computers, Phones, Network Changes for:

- DSS, FinOps, Children & Family Services, CCSI, Healthy Families, WIC (Nojaims), Vector Control to Metro Water Board

Budget Summary

D27-Information Technology F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	3,884,390	4,171,904	4,171,904	4,240,118	4,240,118
A641020-Overtime Wages	4,496	10,000	10,000	10,000	10,000
A641030-Other Employee Wages	52,313	39,000	39,000	39,000	39,000
A693000-Supplies & Materials	178,091	262,500	276,305	358,500	358,500
A694130-Maint, Utilities, Rents	3,355,757	3,344,225	3,447,655	3,492,643	3,442,643
A694080-Professional Services	747,382	620,220	758,981	562,400	562,400
A694100-All Other Expenses	88,290	77,764	77,764	71,764	71,764
A694010-Travel & Training	15,683	17,650	17,650	5,150	5,150
A668720-Transfer to Grant Expend	0	0	0	200,000	200,000
A692150-Furn, Furnishings & Equip	270,533	0	0	26,800	26,800
A674600-Provision for Capital Projects	7,500	0	0	0	0
Subtotal Direct Appropriations	8,604,435	8,543,263	8,799,258	9,006,375	8,956,375
A691200-Employee Benefits-Interdepart	2,207,875	2,272,488	2,272,488	2,275,618	2,275,618
A694950-Interdepart Charges	776,937	842,864	842,864	816,614	816,614
A699690-Transfer to Debt Service Fund	1,799,650	1,636,224	1,636,224	1,701,566	1,701,566
Subtotal Interdepartl Appropriations	4,784,462	4,751,576	4,751,576	4,793,798	4,793,798
Total Appropriations	13,388,897	13,294,839	13,550,834	13,800,173	13,750,173
A590030-County Svc Rev - Gen Govt Suppt	1,135	0	0	0	0
A590040-Svcs Other Govts - Genl Govt Suppt	0	0	0	200,000	200,000
A590056-Sales of Prop and Comp for Loss	215	0	0	0	0
A590057-Other Misc Revenues	62	0	0	0	0
Subtotal Direct Revenues	1,412	0	0	200,000	200,000
A590060-Interdepart Revenue	13,518,786	13,382,369	13,382,369	13,600,173	13,600,173
Subtotal Interdepartl Revenues	13,518,786	13,382,369	13,382,369	13,600,173	13,600,173
Total Revenues	13,520,198	13,382,369	13,382,369	13,800,173	13,800,173
Local (Appropriations - Revenues)	(131,302)	(87,530)	168,465	0	(50,000)

Budget Summary

D27-Information Technology F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A694130-Maint, Utilities, Rents	0	0	49,829	0	0
A694080-Professional Services	23,423	0	0	0	0
Subtotal Direct Appropriations	23,423	0	49,829	0	0
Total Appropriations	23,423	0	49,829	0	0
A590022-State Aid - Public Safety	0	0	49,829	0	0
A590040-Svcs Other Govts - Genl Govt Suppt	16,803	0	0	0	0
Subtotal Direct Revenues	16,803	0	49,829	0	0
Total Revenues	16,803	0	49,829	0	0
Local (Appropriations - Revenues)	6,619	0	0	0	0

Information Technology Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net personnel funding increased by \$68,214 due to standard salary and wage adjustments

- **Supplies & Materials**

Increased \$96,000 for laptop fleet replacement across County departments

- **Maintenance Utilities & Rents**

Increased by \$98,418 for VOIP support costs and licenses for Microsoft Office 365 Advanced Threat Protection

- **Professional Services**

Decreased by \$57,820 due to reduced support required for legacy mainframe applications

- **All Other Expenses**

Decreased \$6,000 as a result of reduced cloud computing software training expenses

- **Travel & Training**

Decreased \$12,500 from online training expenses and reduced the number of conference attendees to offset other budget increases

- **Furniture, Furnishings & Equipment**

Increased \$26,800 to purchase a new package sealer for the Print Shop and replace a large unprotected power supply for the backup network core switch

- **Transfer to Grant Expenditure**

Increased \$200,000 for Kronos time and attendance system upgrade

Revenue Adjustments

- **Services Other Governments- General Government Support**

Increased \$200,000 for Kronos time and attendance system upgrade

Budgeted Positions

D27-Information Technology F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC02000-ACCOUNT CLERK 1	4	1	4	1	4	1	4	1	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC03190-DUP MACH OPER 1	4	1	4	1	4	1	4	1	0	0
JC03200-DUP MACH OPER 2	7	1	7	1	7	1	7	1	0	0
JC03758-NETWORK ADMIN LEAD			15	1	15	1	15	1	0	0
JC03325-DIR INFRSTR SRVS	35	1	35	1	35	1	35	1	0	0
JC03395-DIR APPLICATION SRVS	35	1	35	1	35	1	35	1	0	0
JC03505-CHIEF INFORMATION OF	39	1	39	1	39	1	39	1	0	0
JC03675-HELP DESK OPERATOR	8	4	8	4	8	4	8	4	0	0
JC03772-CLIENT SOLUTIONS MANAGER	34	2	34	2	34	2	34	2	0	0
JC03785-DIR CLIENT SRVS	35	1	35	1	35	1	35	1	0	0
JC03835-DEP CHIEF INFOR OFF	37	1	37	1	37	1	37	1	0	0
JC03320-MANAGER TECH SUPPORT	34	1	34	1	34	1	34	1	0	0
JC03333-DATA BASE ADMIN	15	1	15	1	15	1	15	1	0	0
JC03445-JUNIOR SYSTEMS ADMINISTRATOR	10	4	10	4	10	4	10	4	0	0
JC03475-APPLICATION PROJECT LEAD	35	1	35	1	35	1	35	1	0	0
JC03490-DATA COMM MGR	34	1	34	1	34	1	34	1	0	0
JC03525-ENTERPRISE DESIGN SPECIALIST	14	7	14	7	14	7	14	7	0	0
JC03532-JUNIOR ENTERPRISE SUPPORT SPEC	10	1	10	1	10	1	10	1	0	0
JC03536-ENTERPRISE SUPPORT SPECIALIST	12	3	12	3	12	3	12	3	0	0
JC03590-SYS PROGRAMMER	14	2	14	2	14	2	14	2	0	0
JC03635-ENTERPRISE PROJECT LEAD	34	1	34	1	34	1	34	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC03720-APPLICATION PROG MGR	34	3	34	3	34	3	34	3	0	0
JC03753-SR NETWORK ADMIN	14	2	14	2	14	2	14	2	0	0
JC03755-NETWORK ADMIN	12	2	12	2	12	2	12	2	0	0
JC03775-SYSTEMS ADMIN	12	8	12	8	12	8	12	8	0	0
JC03840-SR SYSTEMS PROG	15	2	15	2	15	2	15	2	0	0
JC03865-Information Security Manager					34	1	34	1	0	1
JC03888-COMMUN NET ANAL -IT-	34	1	34	1	34	1	34	1	0	0
JC03925-SR SYSTEMS ADMINISTRATOR	14	1	14	2	14	2	14	2	0	0
JC03960-ENTERPRISE FUNCTINOAL LEAD	14	1	14	1	14	1	14	1	0	0
JC03970-WEB DESIGN SPECIALIST	14	1	14	1	14	1	14	1	0	0
JC03980-SR ENTERPRISE DESIGN SPECIALIST	15	3	15	3	15	3	15	3	0	0
JC04920-OFFICE AUTO ANALYST	14	3	14	3	14	3	14	3	0	0
JC04930-SR OFF AUTO ANALYST	15	1	15	1	15	1	15	1	0	0
JC03290-TELEPHONE TECH	7	1	7	1	7	1	7	1	0	0
JC03430-PROGRAMMER 1	10	3	10	3	10	3	10	3	0	0
JC03660-CONSOLE OPERATOR	10	3	10	3	10	3	10	3	0	0
JC03745-LAN TECH SUPORT SPEC	10	1	10	1	10	1	10	1	0	0
JC07000-GRAPH TECH	9	1	9	1	9	1	9	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC04900-OFFICE AUTO SUP TECH	8	1	8	1	8	1	8	1	0	0
JC03210-REPRO SERVICES SUPV	10	1	10	1	10	1	10	1	0	0
JC03685-HELP DESK SUPERVISOR	10	1	10	1	10	1	10	1	0	0
Total Authorized Positions		79		81		82		82		1

Information Technology
Program Narrative

	2020		
	Adopted		
	Gross Appropriations	Local Dollars	Staffing
D27-Information Technology	13,750,173	(50,000)	60
D2730- IT Communications	1,969,343	(50,000)	8
D2740-IT Print Shop	504,302	0	4
D2750-IT Administration	998,712	0	5
D2760-Information Tech Client Services	3,027,494	0	20
D2770-IT Infrastructure Services	4,161,618	0	9
D2780-Information Tech Application Services	3,088,704	0	14

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.

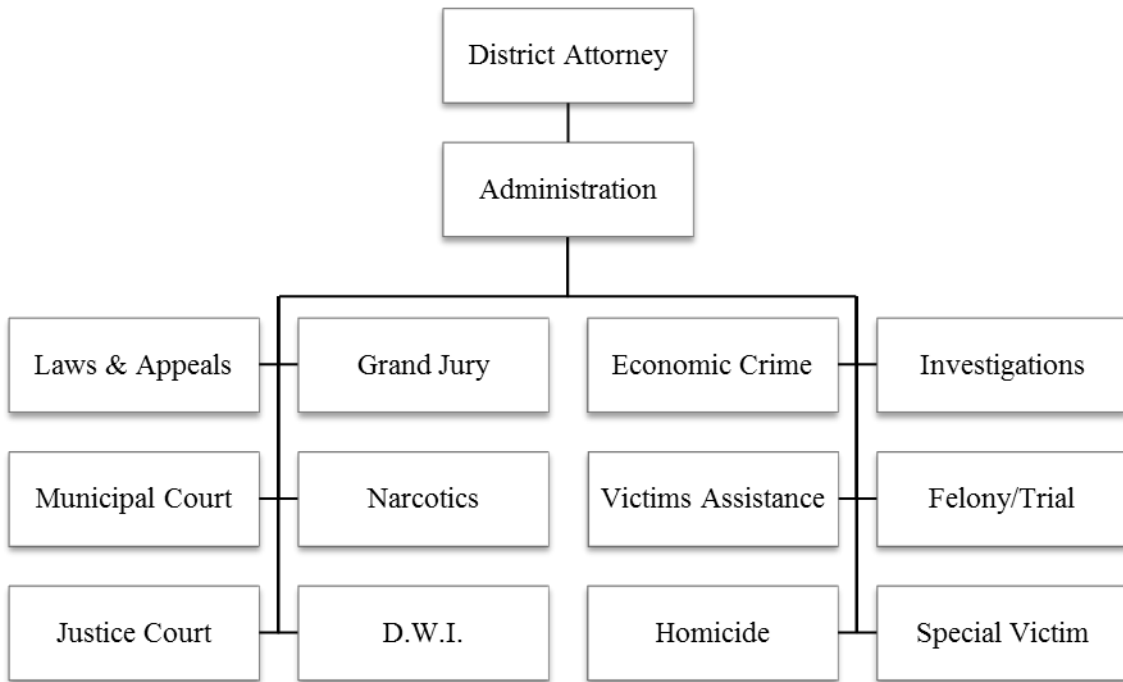
Print Shop Services: Print services provides central print services.

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

2019 Accomplishments

- Initiated and co-chaired Onondaga County School Safety Task Force, which produced and published a 35 page report on improving school safety with regard to active shooting incidents and continue working with school districts to monitor their efforts.
- Helped create, plan implement and staff the new Centralized Arraignment Part to ensure criminal defendants are quickly and properly arraigned after arrest pursuant to the court ruling in Hurrell-Harring
- Assisted the Office of Court Administration in establishing a Special Mental Health Court and an Opioid/CARE Court, which we staff. The specialty court started in January 2019.
- Assisted Office of Court Administration in establishing a Special Veteran's Court, which we staff. The specialty court started in June 2019.
- Currently serve on a County-wide Committee to plan and implement second phase of changes to NYS Law as a result of "Raise the Age" Legislation.
- Developed county-wide protocols for police agencies to comply with new legislation regarding Identification Procedures and Video-recording Suspect Interviews (law went into effect on July 1, 2017).
- Developed county-wide protocols for police officers wearing body cameras and created a system to catalogue information.
- Continued our 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.
- Continued the assignment of Senior ADAs to Police POP Units (Problem Oriented Policing).
- Continued to dispose of all felony cases, particularly violent felony cases, in a successful, efficient, and timely manner.
- Continued to prioritize and vigorously prosecute gun cases and those who possess and use illegal firearms in our community.
- Continued to assist local police agencies in performing internal investigations.
- Continued to investigate and prosecute Medicaid fraud and public assistance fraud cases in conjunction with the Onondaga County Department of Social Services.

- Responsible for Crime Against Revenue Program, which investigates and prosecutes offenders who, with criminal intent, hide revenue in order to avoid paying taxes.
- Currently implementing a plan to comply with the massive overhaul of the criminal procedure law as a result of the Criminal Justice Reform Act, effective January 1, 2020. This will require restructuring of the District Attorney's Office and additional resources and personnel in order to comply with the new law.
- 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.
- Continued to run the Cyber-Diversion Program, one of the only programs in the country which diverts adolescents out of the Criminal Justice System when they have engaged in crimes involving bullying or sending or receiving naked or sexual images of underage children via the internet, cell phones or other digital devices.
- Conducted investigations and prosecuted dozens of people for possessing or trafficking child pornography.
- 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 to expand the Prescription Drug Abuse Task Force and develop programs designed to stem the tide of rampant opioid use. Major accomplishments: significantly reduced the wait time for admission for rehab; collected and destroyed over 4 tons of unused prescription medication; assisting in the development of policy for prosecutors across the country through membership in NDAA Opioid Task Force and developing a first of its kind county wide opioid education curriculum.
- Embedded an ADA in 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. (L.E.A.D.S) 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.
- Successfully used County IT's embedded computer analyst to prepare video recordings from suspect interviews, COPS cameras and body worn cameras as evidence for all court proceedings.
- Performed a comprehensive investigation into lead contamination in city rental properties, which resulted in a Grand Jury Report. The Grand Report issued findings and recommendations, including changes to current policy, statutes and ordinances or recommending new laws. As a result of this investigation, a partnership was formed with the Onondaga County Health Department and the City of Syracuse to develop protocols regarding lead contamination and abatement and led to mitigation procedures in several rental properties in the City of Syracuse. A final part of this investigation led to 8 landlords in the city being criminally charged under the Public Health Law.
- Continued to run a cost-efficient, professional, nationally respected office.

Budget Summary

D31-District Attorney F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	5,972,199	6,035,012	6,035,012	6,227,281	6,227,281
A641030-Other Employee Wages	126,478	106,400	106,400	110,500	110,500
A693000-Supplies & Materials	104,143	143,875	143,875	174,875	174,875
A695700-Contractual Expenses Non-Govt	24,490	55,500	55,500	55,500	55,500
A694130-Maint, Utilities, Rents	59,495	57,300	57,300	80,800	80,800
A694080-Professional Services	160,546	231,425	231,425	237,425	237,425
A694100-All Other Expenses	59,997	65,488	65,488	82,747	82,747
A694010-Travel & Training	43,429	55,050	55,050	57,050	57,050
A668720-Transfer to Grant Expend	36,514	59,450	59,450	53,280	53,280
A671500-Automotive Equipment	24,093	25,912	25,912	50,470	25,970
Subtotal Direct Appropriations	6,611,384	6,835,412	6,835,412	7,129,928	7,105,428
A691200-Employee Benefits-Interdepart	2,482,272	2,613,724	2,613,724	2,589,984	2,589,984
A694950-Interdepart Charges	1,858,726	1,441,544	1,441,544	1,583,087	1,583,087
Subtotal Interdepartl Appropriations	4,340,998	4,055,268	4,055,268	4,173,071	4,173,071
Total Appropriations	10,952,382	10,890,680	10,890,680	11,302,999	11,278,499
A590015-Federal Aid - Social Services	8,002	10,000	10,000	10,000	10,000
A590020-State Aid - General Govt Support	76,153	77,685	77,685	77,685	77,685
A590022-State Aid - Public Safety	0	58,916	58,916	58,916	58,916
A590030-County Svc Rev - Gen Govt Suppt	4,880	5,000	5,000	4,500	4,500
A590055-Fines & Forfeitures	0	1,200	1,200	1,200	1,200
A590056-Sales of Prop and Comp for Loss	1,375	700	700	700	350
A590057-Other Misc Revenues	6,434	3,000	3,000	3,000	3,000
Subtotal Direct Revenues	96,844	156,501	156,501	156,001	155,651
A590060-Interdepart Revenue	209,232	221,667	221,667	209,000	209,000
Subtotal Interdepartl Revenues	209,232	221,667	221,667	209,000	209,000
Total Revenues	306,076	378,168	378,168	365,001	364,651
Local (Appropriations - Revenues)	10,646,306	10,512,512	10,512,512	10,937,998	10,913,848

Budget Summary

D31-District Attorney F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	622,707	653,220	653,220	720,108	720,108
A641030-Other Employee Wages	45,582	0	0	0	0
A693000-Supplies & Materials	10,403	5,627	5,627	54,783	54,783
A695700-Contractual Expenses Non-Govt	232,841	308,700	308,700	290,451	290,451
A694130-Maint, Utilities, Rents	18,565	0	0	0	0
A694080-Professional Services	122,837	434,000	434,000	524,102	524,102
A694100-All Other Expenses	33,770	42,375	196,142	57,500	57,500
A694010-Travel & Training	14,718	10,500	10,500	15,659	15,659
Subtotal Direct Appropriations	1,101,424	1,454,422	1,608,189	1,662,603	1,662,603
A691200-Employee Benefits-Interdepart	121,873	131,100	131,100	146,538	146,538
A694950-Interdepart Charges	2,038	0	0	5,030	5,030
Subtotal Interdepartl Appropriations	123,911	131,100	131,100	151,568	151,568
Total Appropriations	1,225,335	1,585,522	1,739,289	1,814,171	1,814,171
A590022-State Aid - Public Safety	1,234,007	1,326,072	1,326,072	1,660,891	1,660,891
A590055-Fines & Forfeitures	109,171	0	153,767	0	0
A590057-Other Misc Revenues	0	200,000	200,000	100,000	100,000
Subtotal Direct Revenues	1,343,177	1,526,072	1,679,839	1,760,891	1,760,891
A590070-Interfund Trans - Non Debt Svc	36,514	59,450	59,450	53,280	53,280
Subtotal Interdepartl Revenues	36,514	59,450	59,450	53,280	53,280
Total Revenues	1,379,692	1,585,522	1,739,289	1,814,171	1,814,171
Local (Appropriations - Revenues)	(154,356)	0	0	0	0

District Attorney Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net Personnel funding increased \$196,369 due to salary and wage adjustments and the creation of 3 new positions to comply with the Criminal Justice Reform Initiative

- **Supplies & Materials**

Increased \$31,000 for increase number of paper copies and electronic discs to support the Criminal Justice Reform Initiative

- **Maintenance, Utilities & Rents**

Increased \$23,500 due to changes in copier leases and charges for stenography equipment maintenance contracts

- **Professional Services**

Increased \$6,000 due to an estimated increase in the need for translation services for both victims and defendants

- **All Other Expenses**

Increased \$17,259 for a new membership and anticipated changes in discovery law

- **Transfer to Grant Expend**

Decreased \$6,170 for local support to grants related to increases in anticipated State Aid revenue

Revenue Adjustments

- **Interdepartmental Revenue**

Decreased \$12,667 based on adjustments to charges to the Stop DWI program

Budgeted Positions

D31-District Attorney F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC01010-TYPIST 2	5	1	5	1	5	1	5	1	0	0
JC01160-LEGAL SEC 1	6	11	6	11	6	11	6	11	0	0
JC01170-LEGAL SEC 2	8	2	8	2	8	2	8	2	0	0
JC01330-COURT STENO -GR JRY-	31	3	31	3	31	3	31	3	0	0
JC01340-SR COURT STENO -GR JRY-					33	3	33	3	0	3
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC50540-PROCESS SERVER	22	3	22	3	22	3	22	3	0	0
JC60070-INFORMATION AIDE	2	7	2	7	2	7	2	7	0	0
JC08353-VICTIM ASSISTANCE SUPERVISOR	29	1	29	1	29	1	29	1	0	0
JC50331-CHIEF AST D A 2	38	2	38	2	38	2	38	2	0	0
JC50350-DISTRICT ATTORNEY	E01	1	E01	1	E01	1	E01	1	0	0
JC50370-DEP DISTRICT ATTY	39	1	39	1	39	1	39	1	0	0
JC02310-ACCOUNTANT 2	11	1	11	1	11	1	11	1	0	0
JC50040-CRIMINAL LAW ASSOC	28	2	28	2	28	2	28	2	0	0
JC50300-ADMIN OFFICER -DA-	33	1	33	1	33	1	33	1	0	0
JC50310-AST DISTRICT ATTY 2	34	7	34	7	34	10	34	10	0	3
JC50312-AST DISTRICT ATTY 3	35	16	35	16	35	16	35	16	0	0
JC50320-AST DISTRICT ATTY 1	33	3	33	3	33	6	33	6	0	3
JC50330-CHIEF AST D A	37	3	37	3	37	3	37	3	0	0
JC50340-SR ASST DIST ATTY	36	6	36	6	36	6	36	6	0	0
JC50400-AST DISTRICT ATTY	32	10	32	11	32	11	32	11	0	0
JC50450-LEGAL RESEARCH COORD	31	1	31	1	31	1	31	1	0	0
JC40220-CONF D A INVEST 1	29	4	29	4	29	4	29	4	0	0
JC40230-CONF D A INVEST 3	32	3	32	3	32	3	32	3	0	0
JC40240-CONF D A INVEST 2	31	7	31	7	31	7	31	7	0	0
JC40260-CHIEF CONF D A INV	35	1	35	1	35	1	35	1	0	0
JC01710-SR EXEC ASST (DA)					32	1	32	1	0	1
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC08357-VICTIM ASSIST COOR	8	2	8	2	8	2	8	2	0	0
JC50560-PARALEGAL	10	4	10	4	10	4	10	4	0	0
Total Authorized Positions		106		107		117		117		10

District Attorney
Program Narrative

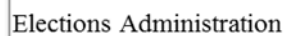
	2020		
	Adopted		
	Gross Appropriations	Local Dollars	Staffing
D31-District Attorney	13,092,670	10,913,848	105
D311000000-District Attorney Operations	11,278,499	10,913,848	102
D315000000-District Attorney Grants	1,814,171	0	3

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

2019 Accomplishments

- Converted the entire county to Electronic Poll Books by using State Grants that will save 10-30k dollars of county money per election.
- Determined Early Voting sites and prepared Onondaga County voters for this new way of voting including installation of on-demand ballot printers using New York State Grants.
- Implemented the universal transfer bill through our registration procedures. This process allows any registered voter in New York State to have their registration transferred to the new county.
- Successfully converted to the new political calendar. We have completed the petition filing process in April from the previous year filings in July.
- Continued to improve the website so that the public can get information more quickly, including 10 years of historical turnout, results, and enrollment data.
- Used Social Media to keep the public up to date on filings, deadlines, and enrollment statistics.
- Prepared the office for installation of NTS SUITE which will upgrade our registration system.
- Continued use of Clear Ballot Software, audit system for absentee and Election Day ballots.
- Continued to create revenue through the operation of Village Elections.
- Continued to provide voting systems, support, and print ballots for school districts.
- Processed over 67k registration forms in 2018, triple the amount of forms normally processed in a traditional mid-term election and the most forms since we started tracking this since 2009, including presidential years.
- Held regular inspector certification classes to continue to educate Election Day workers on election procedures, early voting procedures and electronic poll book use. We also held voting system classes to educate poll workers on the voting machines and the importance of accessible voting.
- Continued 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.
- Continued to minimize printing costs by having ballots printed in-house by the County Print Shop.

Budget Summary

D37-Board of Elections F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	856,272	888,601	888,601	900,162	900,162
A641030-Other Employee Wages	601,949	441,000	441,000	863,654	863,654
A693000-Supplies & Materials	167,814	106,450	106,450	208,500	175,000
A693230-Library Books & Mat, Bud Load	0	360	360	497	497
A694130-Maint, Utilities, Rents	32,986	45,265	37,765	29,968	29,968
A694080-Professional Services	97,533	118,000	118,000	82,500	82,500
A694100-All Other Expenses	128,595	95,902	103,402	218,682	218,682
A694010-Travel & Training	12,915	15,000	15,000	15,000	15,000
A666500-Contingent Account	0	0	0	0	27,500
Subtotal Direct Appropriations	1,898,063	1,710,578	1,710,578	2,318,963	2,312,963
A691200-Employee Benefits-Interdepart	531,611	489,875	489,875	605,993	605,993
A694950-Interdepart Charges	353,478	158,962	158,962	288,279	288,279
A699690-Transfer to Debt Service Fund	54,689	52,529	52,529	48,530	48,530
Subtotal Interdepartl Appropriations	939,778	701,366	701,366	942,802	942,802
Total Appropriations	2,837,841	2,411,944	2,411,944	3,261,765	3,255,765
A590040-Svcs Other Govts - Genl Govt Suppt	24,825	8,000	8,000	25,000	25,000
A590056-Sales of Prop and Comp for Loss	1,854	0	0	900	900
Subtotal Direct Revenues	26,679	8,000	8,000	25,900	25,900
Total Revenues	26,679	8,000	8,000	25,900	25,900
Local (Appropriations - Revenues)	2,811,162	2,403,944	2,403,944	3,235,865	3,229,865

Budget Summary

D37-Board of Elections F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A693000-Supplies & Materials	72,124	0	0	0	0
A694100-All Other Expenses	0	0	1,247,059	1,000,000	1,000,000
Subtotal Direct Appropriations	72,124	0	1,247,059	1,000,000	1,000,000
Total Appropriations	72,124	0	1,247,059	1,000,000	1,000,000
A590020-State Aid - General Govt Support	41,300	0	1,247,059	1,000,000	1,000,000
Subtotal Direct Revenues	41,300	0	1,247,059	1,000,000	1,000,000
Total Revenues	41,300	0	1,247,059	1,000,000	1,000,000
Local (Appropriations - Revenues)	30,824	0	0	0	0

Board of Elections Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net Personnel funding increased \$434,215 due to standard salary and wage adjustments and three elections in 2020: the Federal and Presidential Primaries and the General Election. Other Employee Wages have increased due to additional staffing needs resulting from New York State mandated extended voting hours and the addition of six early voting sites for the 2020 election cycle

- **Supplies & Materials**

Increased \$68,550 due to the Federal and Presidential Primaries and the General Election in the 2020 election cycle, requiring additional supplies to support election operations

- **Maintenance Utilities & Rents**

Decreased \$15,297 due to forecast for electricity and gas trending down and the elimination of County cellphones for Board of Elections Management team

- **Professional Services**

Decreased \$35,500 due to no scheduled voting system upgrades in 2020 and election software expenses reimbursable with SHOEBOS grant funding

- **All Other Expenses**

Increased \$122,780 due to increased postage costs as per NYS required mail check cards

- **Contingent Account**

\$27,500 to support Supplies & Materials appropriation

Revenue Adjustments

- **Svcs Other Govts- General Govt Support**

Increased \$17,000 due to an increasing number of Villages and School Districts contracting with the Board of Elections to print their ballots and use Board of Elections' voting machines in their annual elections

Budgeted Positions

D37-Board of Elections F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00220-ELECTIONS CLERK 2	5	2	5	2	5	2	5	2	0	0
JC00230-ELECTIONS CLERK 3	7	2	7	2	7	2	7	2	0	0
JC00255-ELECTIONS ASST 3	9	2	9	2	9	2	9	2	0	0
JC00260-ELECTIONS SUPERVISOR	12	2	12	2	12	2	12	2	0	0
JC08750-COMM OF ELECTIONS	35	2	35	2	35	2	35	2	0	0
JC00250-ELECTIONS ASST 2	6	2	6	2	6	2	6	2	0	0
JC01760-SECRETARY	24	2	24	2	24	2	24	2	0	0
JC69350-VOTING MACH CUST	7	2	7	2	7	2	7	2	0	0
Total Authorized Positions		16		16		16		16		0

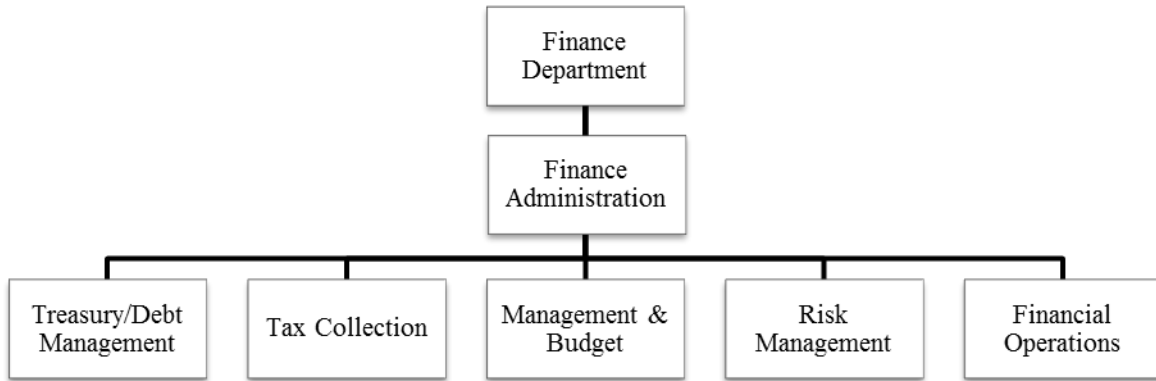
Board of Elections
Program Narrative

2020
Adopted

	Gross Appropriations	Local Dollars	Staffing
D37-Board of Elections	4,255,765	3,229,865	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

2019 Accomplishments

- Conducted the sale of 80 tax delinquent properties for \$1,760,631.
- Processed delinquent tax payments totaling more than \$39.5M.
- Brought 33 municipalities onto the countywide tax collection software (eTax).
- Collected over \$5.8M in online payments by expanded the ability to pay current and delinquent property taxes utilizing the eTax software.
- Began the implementation of eTax in the City of Syracuse (go-live scheduled for January 2020).
- Introduced an online real property transfer form to improve the accuracy of filing fees, data entry related to property sales and assessments, and more accurately apportion the mortgage tax.
- Continued to use a mixture of self-insured and purchased insurance policies to protect our people, our assets and our resources from injury and loss.
- Focused ongoing efforts in safety training and concern for the safe conduct of county programs and activities.
- Vigilant cost management and cost reduction principles are applied to our self-insured Workers Compensation program. Existing efforts have led to a track record of lowered current costs and a steady reduction of future costs and exposures.
- Implemented usage of PeopleSoft Automated Clearing House (ACH) payments to County vendors. Over 850 vendors contacted with approximately one-third taking advantage of this system. Also, worked with IT to develop a link on the County website for vendors to complete required paperwork for ACH payment as well as worked with Purchasing and Comptrollers to promote and encourage use of this much more efficient and cost saving payment system.
- Worked with outside consultant to develop online room occupancy tax (ROT) payment system. This system is ready for launch in Quarter Three of 2019 and will allow lodging businesses to complete their return as well as pay occupancy tax through the County website. Additional usage of the ROT site currently in development is creation of a database of all lodging and ROT information as well as the ability to register new entities with the County.
- Worked with the County Law Department to create procedures to ensure the County is paid all owed occupancy tax. This includes collection procedures such as proper execution of Notice and Demand letters and Notice of Lien documents.
- Continued to improve work efficiencies through use of technology in areas such as cash flows monitoring, debt management and cash management.
- The program team has moved into the data development and collection stages of the OnWard performance management process with all participating departments.

Budget Summary

D39-Finance Department F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	4,270,112	4,967,807	4,966,307	5,008,142	5,008,142
A641020-Overtime Wages	85	0	1,500	0	0
A641030-Other Employee Wages	55,075	35,300	35,300	35,300	85,300
A693000-Supplies & Materials	16,313	21,680	21,680	21,680	21,680
A694130-Maint, Utilities, Rents	16,369	17,550	17,550	22,440	22,440
A694080-Professional Services	79,729	184,900	184,900	239,400	239,400
A694100-All Other Expenses	39,525	50,925	58,435	51,255	51,255
A694010-Travel & Training	6,500	10,820	10,820	20,820	20,820
Subtotal Direct Appropriations	4,483,709	5,288,982	5,296,492	5,399,037	5,449,037
A691200-Employee Benefits-Interdepart	2,454,147	2,786,124	2,786,124	2,772,927	2,772,927
A694950-Interdepart Charges	1,415,984	1,746,708	1,746,708	1,473,609	1,473,609
Subtotal Interdepartl Appropriations	3,870,131	4,532,832	4,532,832	4,246,536	4,246,536
Total Appropriations	8,353,839	9,821,814	9,829,324	9,645,573	9,695,573
A590003-Other Real Prop Tax Items	(21)	0	0	0	0
A590005-Non Real Prop Tax Items	114,869	114,869	114,869	114,869	114,869
A590030-County Svc Rev - Gen Govt Suppt	459,983	469,048	469,048	469,048	469,048
A590040-Svcs Other Govts - Genl Govt Suppt	418,101	645,124	645,124	532,509	532,509
A590050-Interest and Earnings on Invest	324,575	339,813	339,813	343,883	343,883
A590051-Rental Income	90	100	100	100	100
A590056-Sales of Prop and Comp for Loss	821,266	653,536	653,536	653,536	653,536
A590057-Other Misc Revenues	82,515	78,250	78,250	78,250	78,250
Subtotal Direct Revenues	2,221,377	2,300,740	2,300,740	2,192,195	2,192,195
A590060-Interdepart Revenue	5,887,522	6,405,344	6,405,344	6,344,439	6,344,439
Subtotal Interdepartl Revenues	5,887,522	6,405,344	6,405,344	6,344,439	6,344,439
Total Revenues	8,108,899	8,706,084	8,706,084	8,536,634	8,536,634
Local (Appropriations - Revenues)	244,941	1,115,730	1,123,240	1,108,939	1,158,939

Budget Summary

D39-Finance Department F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	132,388	0	0	0	0
A695700-Contractual Expenses Non-Govt	0	0	250,000	0	0
A694080-Professional Services	37,000	0	0	0	0
A694100-All Other Expenses	0	50,000	50,000	1,936,400	1,936,400
A694010-Travel & Training	11,650	0	0	0	0
A673520-Technical Services	48,150	0	0	0	0
Subtotal Direct Appropriations	229,188	50,000	300,000	1,936,400	1,936,400
A691200-Employee Benefits-Interdepart	75,043	0	0	0	0
Subtotal Interdepartl Appropriations	75,043	0	0	0	0
Total Appropriations	304,231	50,000	300,000	1,936,400	1,936,400
A590020-State Aid - General Govt Support	16,180	50,000	50,000	1,936,400	1,936,400
Subtotal Direct Revenues	16,180	50,000	50,000	1,936,400	1,936,400
A590070-Interfund Trans - Non Debt Svc	0	0	250,000	0	0
Subtotal Interdepartl Revenues	0	0	250,000	0	0
Total Revenues	16,180	50,000	300,000	1,936,400	1,936,400
Local (Appropriations - Revenues)	288,051	0	0	0	0

Finance Department Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net personnel increased by \$90,335 due to standard salary and wage adjustments

- **Maintenance, Utilities, Rents**

Increase of \$4,890 due to increases in existing software licensing fees for statistical programming, AutoCAD, other software and maintenance agreements

- **Professional Services**

Increase of \$54,500 primarily due to anticipated increases in number of municipal users and monthly service fees per the contract for participating municipal users of the E-tax collection software

- **Travel & Training**

Increase of \$10,000 due to mandatory OSHA training previously grant funded

Revenue Adjustments

- **Svcs Other Govts - General Govt Support**

Decrease of \$112,615 due to decrease in revenue from municipalities participating in E-tax collection software system

Budgeted Positions

D39-Finance Department F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	2	5	2	5	2	5	2	0	0
JC01010-TYPIST 2	5	2	5	2	5	2	5	2	0	0
JC02000-ACCOUNT CLERK 1	4	11	4	11	4	11	4	11	0	0
JC02020-ACCOUNT CLERK 2	7	10	7	11	7	15	7	15	0	4
JC02030-ACCOUNT CLERK TYP 2	7	1	7	1	7	1	7	1	0	0
JC02050-ACCOUNT CLERK 3	8	10	8	11	8	11	8	11	0	0
JC02140-TAX CLERK	5	1	5	1	5	1	5	1	0	0
JC02170-DELINQUENT TAX CLERK	10	1	10	1	10	1	10	1	0	0
JC02180-TAX ABSTRACT CLERK	10	1	10	1	10	1	10	1	0	0
JC02190-DEP DIR BUDGET ADMIN	37	1	37	1	37	1	37	1	0	0
JC02590-FISCAL OFFICER	33	3	33	3	33	3	33	3	0	0
JC02610-AST DIR RL PR TX SVS	31	1	31	1	31	1	31	1	0	0
JC02620-DIR TAX PREPARATION	29	1	29	1	29	1	29	1	0	0
JC02630-DIR REAL PROP TAX SE	36	1	36	1	37	1	37	1	1	0
JC02808-CHIEF FISCAL OFFICER	39	1	39	1	39	1	39	1	0	0
JC02920-DEPUTY DIR OF FINANCIAL OPER	37	1	37	1	37	1	37	1	0	0
JC02955-ADMIN OFFICER (FINANCIAL OPER)	35	2	35	2	35	2	35	2	0	0
JC04375-DIRECTOR OF DATA ANALYTICS	36	1	36	1	36	1	36	1	0	0
JC63563-PROJECT COORD	31	3	31	3	31	3	31	3	0	0
JC02300-ACCOUNTANT 1	9	11	9	12	9	12	9	12	0	0
JC02310-ACCOUNTANT 2	11	10	11	10	11	10	11	10	0	0
JC02490-BUDGET ANALYST 3	33	3	33	3	33	3	33	3	0	0
JC02510-BUDGET ANALYST 2	31	3	31	3	31	3	31	3	0	0
JC02806-FINANCIAL ANALYST	35	1	35	1	35	1	35	1	0	0
JC04333-PROGRAM ANALYST	32	1	32	1	32	1	32	1	0	0
JC05220-DIR RISK MGMT	35	1	35	1	35	1	35	1	0	0
JC10230-MANAGEMENT ANALYST	31	5	31	5	31	5	31	5	0	0
JC10240-SR MANAGE ANALYST	33	4	33	5	33	5	33	5	0	0
JC15230-TAX MAP SUPERVISOR	13	1	13	1	13	1	13	1	0	0
JC30250-ACCOUNTING SUPV GR B	11	2	11	2	11	2	11	2	0	0
JC50020-DIR LOSS CONTROL	33	1	33	1	33	1	33	1	0	0
JC50070-ADMIN OFFICER LAW	33	1	33	1	33	1	33	1	0	0
JC02925-SR ADMIN OFFICER (FIN OPER)			36	1	36	1	36	1	0	0
JC15200-TAX MAP TECH 1	6	1	6	1	6	1	6	1	0	0
JC15210-TAX MAP TECH 2	11	1	11	1	11	1	11	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	2	7	2	0	1
JC60030-STOCK ATTENDANT	2	2	2	2	2	2	2	2	0	0
Total Authorized Positions		105		110		115		115		5

Finance Department
Program Narrative

2020
Adopted

	Gross Appropriations	Local Dollars	Staffing
D39-Finance Department	11,631,973	1,158,939	90
D3910-Finance Administration	2,437,770	435,807	3
D39102-Treasury	398,983	0	3
D39104-Real Property Tax Services	1,535,143	(339,705)	10
D39151-Division of Management & Budget	1,157,192	1,062,837	9
D391520000-Risk Management	327,705	0	2
D39301-Division of Financial Operations	5,775,180	0	63

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.

D42 - Office of Diversity and Inclusion

Office of
Diversity and
Inclusion

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

2019 Accomplishments

Human Rights

- There has been a significant increase in the Human Rights Department's intake volume. In 2018, Human Rights staff fielded a total of 1,514 intake contacts. This represents an increase of 54% above the contacts in 2017, and a 76% increase above the intake contacts in 2016. 34% of the intake contacts in 2018 related to concerns at the Onondaga County Jail while 6% related to concerns at Jamesville Correctional. The most common intake contacts from the community at large continue to be related to allegations of discrimination in employment and housing (6% respectively).
- The Justice Center Oversight Committee (JCOC) officially issued 3 multi-recommendation documents in 2018 and 2 so far in 2019. These documents address 28 JCOC cases, and include 96 individual recommendations. 3 more recommendation documents are in process for 2019, and will address issues in an additional 18 JCOC cases.
- Collaborated with Custody Command staff to create a new Custody policy directive to address accommodations for inmates with disabilities and new Custody procedures for religious accommodation of female inmates.
- Coordinated a panel discussion about language assistance at the first World Refugee Training Symposium in Syracuse and a panel focused on the lives of people with Disabilities at the YWCA Day of Commitment to End Racism.
- Began providing annual diversity training for agencies in the Homeless & Housing Coalition.
- Fielded 9 complaints of discrimination by County staff on the basis of language, disability or LGBT status between June 2018 and the end of June 2019 and worked with effected Departments to research and to resolve the majority of these complaints.
- Assisted with several community events including the Muslim Community Iftar Event, CNY Pride Parade, and annual World Refugee Day Festival.

Contract Compliance

- Accomplished MWBE participation goals on over 34 construction projects in 2018
- Attended or hosted 6 different MWBE events with the goal of increasing MWBE participation

Budget Summary

D42-Office of Diversity and Inclusion F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	0	0	0	388,438	388,438
A641030-Other Employee Wages	0	0	0	10,000	10,000
A693000-Supplies & Materials	0	0	0	1,150	1,150
A694130-Maint, Utilities, Rents	0	0	0	2,060	2,060
A694080-Professional Services	0	0	0	3,500	3,500
A694100-All Other Expenses	0	0	0	2,850	2,850
A694010-Travel & Training	0	0	0	7,850	7,850
Subtotal Direct Appropriations	0	0	0	415,848	415,848
A691200-Employee Benefits-Interdepart	0	0	0	104,444	104,444
A694950-Interdepart Charges	0	0	0	70,206	70,206
Subtotal Interdepartl Appropriations	0	0	0	174,650	174,650
Total Appropriations	0	0	0	590,498	590,498
Local (Appropriations - Revenues)	0	0	0	590,498	590,498

Office of Diversity and Inclusion Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

\$398,438 is for 6 positions and other temporary salaries as follows:

- Chief Diversity Officer
- Executive Secretary
- Executive Director of Human Rights
- Human Rights Specialist
- Contract Compliance and Public Participation Coordinator
- Assistant Contract Compliance and Public Participation Coordinator

- **Supplies & Materials**

\$1,150 is for standard office supplies such as paper and other miscellaneous supplies

- **Maintenance, Utilities, Rents**

\$2,060 is for office copier leases and cell phone expenses

- **Professional Services**

\$3,500 is for interpretation services

- **All Other Expenses**

\$2,850 is for membership fees and other ancillary office expenses

- **Travel & Training**

\$7,850 is for program training and related travel expenses to include mileage and parking reimbursement

Budgeted Positions

D42-Office of Diversity and Inclusion F10001-General Fund

	Grade	Grade	Grade	2020	2020	Variance to Modified		
				Executive	Adopted	Grade	Authorized	
	Grade	Grade	Grade	Authorized	Authorized	Grade	Authorized	
				Positions	Positions		Positions	
JC05530-ASST CONTRACT COMPLIANCE PPC			29	1	29	1	0	1
JC30820-CHIEF DIVERSITY OFFCR			36	1	36	1	0	1
JC30930-EXECUTIVE DIR HUMAN RIGHTS COM			35	1	35	1	0	1
JC05640-CONT COMP PUB PAR CO			31	1	31	1	0	1
JC30990-HUMAN RIGHTS SPEC			10	1	10	1	0	1
JC01750-EXEC SECRETARY			26	1	26	1	0	1
Total Authorized Positions				6		6		6

Office of Diversity and Inclusion

Program Narrative

2020

Adopted

	Gross Appropriations	Local Dollars	Staffing
D42-Office of Diversity and Inclusion	590,498	590,498	6

Human Rights:

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.

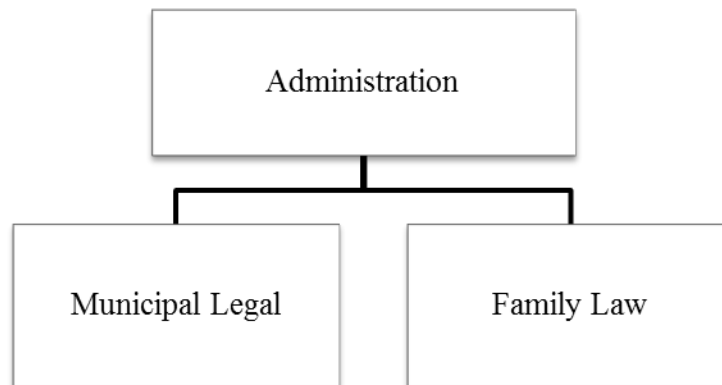
Justice Center Oversight Committee: This program receives and reviews serious complaints from inmates at the Justice Center, as well as their family members and advocates, and reviews serious incidents that occur in the Justice Center. Human Rights Commission staff provides inmates and community members 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.

Supplier Diversity:

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.

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

2019 Accomplishments

- Under the new “Raise the Age” Law, Prosecuted juveniles up to the age of 17 years which took effect in October 2018; participated in overnight and weekend arraignments.
- Attorneys provided training for DCFS caseworkers and supervisors in Article 10 (neglect/abuse) and termination of parental rights and surrender (SSL §§384-b and 384-c) proceedings, and successfully defended appeals in termination of parental rights and child neglect/abuse proceedings. Employed KINGAP as a permanency goal, allowing children to remain permanently with family/relatives instead of foster care.
- Represented County in litigation matters, including claims filed with Workers’ Compensation Board, state and federal court litigation proceedings, and personnel matters. Successfully defended County through Administrative Hearings before NYS Division of Human Rights resulting in decisions of no discrimination, and Public Employment Relations Board resulting in decisions of no improper practice.
- Advised departments in personnel matters, including proper investigation of discipline and internal harassment/discrimination complaints to positive resolution. Successfully represented the County in Contractual and Disciplinary Grievances under Collective Bargaining Agreements, limiting liability or maximizing disciplinary sanctions.
- Provided legal counsel and assistance to all County departments, including complex construction issues, contract issues, and environmental issues involving CERCLA and Natural Resource Damages.
- Continued to standardize County contracts, while preparing and processing contracts and renewals.
- Reviewed and responded to more than 400 Freedom of Information Law (FOIL) requests and appeals generated by the public.
- Provided requested legal counsel to the County Legislature, where topics include Open Meetings Law, County Charter and Administrative Code, and Municipal Home Rule, and drafting legislation.
- Assisted the County Finance Department in the sale of properties at the county tax auction, restoring properties to tax generating status
- Advised Adult and LTC Services on compliance issues; conducted weekly case reviews; represented County in Guardianship and Power of Attorney Special Proceedings; and conducted community trainings.
- Advised Children & Family Services on compliance issues; defended County in determinations to reduce foster care room and board rates and removals of children from certain foster care homes; and represented County in defending reports of child abuse for over 125 cases with a 75% post-hearing affirmation rate.
- Defended Medicaid Unit in administrative hearings and Article 78 proceedings; secured 40 TA mortgages; recovered \$52,250 from TA mortgages; recovered \$105,473 in TA grants against casualty cases; secured 19 Medicaid Liens; received \$365,284 in Medicaid reimbursement.
- Represented County human services organizations in fiscal and program audits by state and federal regulators; and maintained legal oversight of over 400 contracts with outside providers and suppliers.

Budget Summary

D47-Law Department F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	2,466,514	2,741,252	2,811,039	2,772,925	2,772,925
A641030-Other Employee Wages	6,362	10,000	17,500	10,000	10,000
A693000-Supplies & Materials	23,061	18,700	18,700	21,350	21,350
A695700-Contractual Expenses Non-Govt	110,130	109,500	109,500	109,500	109,500
A694130-Maint, Utilities, Rents	36,406	46,897	46,897	49,100	49,100
A694080-Professional Services	571,991	471,150	657,825	475,650	475,650
A694100-All Other Expenses	11,029	15,694	15,694	15,744	15,744
A694010-Travel & Training	6,134	7,600	7,600	7,845	7,845
Subtotal Direct Appropriations	3,231,627	3,420,793	3,684,755	3,462,114	3,462,114
A691200-Employee Benefits-Interdepart	1,263,122	1,322,927	1,322,927	1,337,924	1,337,924
A694950-Interdepart Charges	469,964	589,736	589,736	539,048	539,048
Subtotal Interdepartl Appropriations	1,733,086	1,912,663	1,912,663	1,876,972	1,876,972
Total Appropriations	4,964,714	5,333,456	5,597,418	5,339,086	5,339,086
A590005-Non Real Prop Tax Items	34,705	34,705	34,705	34,705	34,705
A590022-State Aid - Public Safety	0	270,657	270,657	278,332	278,332
A590030-County Svc Rev - Gen Govt Suppt	3,126	45,000	45,000	5,000	5,000
A590057-Other Misc Revenues	2,637	500	500	500	500
Subtotal Direct Revenues	40,467	350,862	350,862	318,537	318,537
A590060-Interdepart Revenue	4,557,626	4,512,381	4,589,668	4,868,416	4,868,416
Subtotal Interdepartl Revenues	4,557,626	4,512,381	4,589,668	4,868,416	4,868,416
Total Revenues	4,598,093	4,863,243	4,940,530	5,186,953	5,186,953
Local (Appropriations - Revenues)	366,620	470,213	656,888	152,133	152,133

Law Department Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net personnel increased by \$31,673 due to standard salary and wage adjustments and the creation of the Principal Contracts Examiner and an Assistance County Attorney 2, partially offset by the Legal Secretary 2

- **Supplies & Materials**

Increased \$2,650 due to greater need for general office supplies and additional Raise the Age supplies

- **Maintenance, Utilities & Rents**

Increased \$2,203 due to slightly higher time and attendance software fees, cellphone expenses and additional fees for online legal research

- **Professional Services**

Increased \$4,500 due to higher court reporter expenses

Revenue Adjustments

- **State Aid – Public Safety**

This account increased by \$7,675 for Raise the Age reimbursement. There are three positions, associated benefits and ancillary supply expenses budgeted that are reimbursable as part of the Raise the Age Initiative plan. The increase in the 2020 budget is due to standard salary and wage increase and a higher supply and cellphone budget associated with Raise the Age

- **County Service Revenue- General Government Support**

Decreased \$40,000 based on billable hours of legal counsel for Onondaga Community College

Budgeted Positions

D47-Law Department F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01000-TYPIST 1	3	1	3	1	3	1	3	1	0	0
JC01160-LEGAL SEC 1	6	5	6	5	6	5	6	5	0	0
JC01170-LEGAL SEC 2	8	2	8	2	8	2	8	2	0	0
JC50245-FAM CRT LGL LIAISON	12	1	12	1	12	1	12	1	0	0
JC50530-CHIEF CONF AST ATTY	29	1	29	1	29	1	29	1	0	0
JC50290-COUNTY ATTORNEY	41	1	41	1	41	1	41	1	0	0
JC05650-PRINCIPAL CONTRACTS EXAMINER					11	1	11	1	0	1
JC50200-AST WELF ATTY	15	2	15	2	15	2	15	2	0	0
JC50210-WELFARE ATTORNEY	35	1	35	1	35	1	35	1	0	0
JC50232-AST CO ATTN 2	34	3	34	3	34	4	34	4	0	1
JC50240-DEP COUNTY ATTY 1	33	7	33	7	33	7	33	7	0	0
JC50242-FIRST CH DEP CO ATTY	38	1	38	1	38	1	38	1	0	0
JC50250-DEP COUNTY ATTY 2	34	5	34	5	34	5	34	5	0	0
JC50390-DEP COUNTY ATTY	32	4	32	4	32	4	32	4	0	0
JC50520-CONF AST CO ATTY 2	26	3	26	3	26	3	26	3	0	0
JC51030-DEP COUNTY ATTY 3	35	4	35	4	35	4	35	4	0	0
JC51040-CHIEF DEP CO ATTY	37	2	37	2	37	2	37	2	0	0
JC51050-SR DEP CO ATTY	36	5	36	5	36	5	36	5	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC50560-PARALEGAL	10	2	10	2	10	2	10	2	0	0
Total Authorized Positions		51		51		53		53		2

County Attorney Department
Program Narrative

	2020 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D47-Law Department	5,339,086	152,133	39
D471010000-County Attorney Administration	504,669	0	3
D471020000-Family Court Services	1,662,027	152,133	15
D471030000-Municipal Legal Services	3,172,390	0	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.

D58 - Insurance Fund

Department Mission

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

Budget Summary

D58-Insurance F55040-Insurance Division

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A691250-Employee Benefits	73,721,693	89,774,254	90,375,614	87,355,715	87,355,715
A693000-Supplies & Materials	310	5,000	5,000	5,000	5,000
A694130-Maint, Utilities, Rents	147	7,000	7,000	7,000	7,000
A694080-Professional Services	2,287,877	2,320,724	2,372,861	2,817,456	2,817,456
A694100-All Other Expenses	5,817	7,700	7,700	9,200	9,200
A694010-Travel & Training	0	4,000	4,000	4,000	4,000
A694060-Insurance Policies	1,100,745	1,103,657	1,111,157	1,236,450	1,236,450
A666910-Self Insured Property Losses	0	25,000	25,000	25,000	25,000
A667100-Judgments And Claims	(88,929)	225,000	225,000	225,000	225,000
Subtotal Direct Appropriations	77,027,661	93,472,335	94,133,332	91,684,821	91,684,821
A694950-Interdepart Charges	1,137,681	1,427,460	1,427,460	1,579,399	1,579,399
Subtotal Interdepartl Appropriations	1,137,681	1,427,460	1,427,460	1,579,399	1,579,399
Total Appropriations	78,165,342	94,899,795	95,560,792	93,264,220	93,264,220
A590030-County Svc Rev - Gen Govt Suppt	21,989,280	18,192,874	18,192,874	20,481,507	20,481,507
A590050-Interest and Earnings on Invest	26,522	0	0	98,364	98,364
A590057-Other Misc Revenues	51,119	233,658	233,658	233,658	233,658
A590083-Appropriated Fund Balance	0	0	0	3,000,000	3,000,000
Subtotal Direct Revenues	22,066,921	18,426,532	18,426,532	23,813,529	23,813,529
A590060-Interdepart Revenue	72,835,130	76,473,263	76,473,263	69,450,691	69,450,691
Subtotal Interdepartl Revenues	72,835,130	76,473,263	76,473,263	69,450,691	69,450,691
Total Revenues	94,902,051	94,899,795	94,899,795	93,264,220	93,264,220
Local (Appropriations - Revenues)	(16,736,709)	0	660,997	0	0

Insurance Fund Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Employee Benefits**

Net decrease of \$2,418,539 indicates a decline in trend projection for claims experience costs for health insurance

- **Insurance Policies**

Net increase of \$132,793 primarily due to the addition of cyber insurance in FY19 mid-year and appropriating foster care insurance costs in the insurance budget not in the Department of Children and Family Services as in prior years

- **Professional Services**

Net increase \$496,732 due to additional expenses for administrative fees paid to third-party administrators of our insurance plans

Revenue Adjustments

Total revenue decrease of \$1,635,575 is driven by a decrease in total appropriations

Insurance Fund
Program Narrative

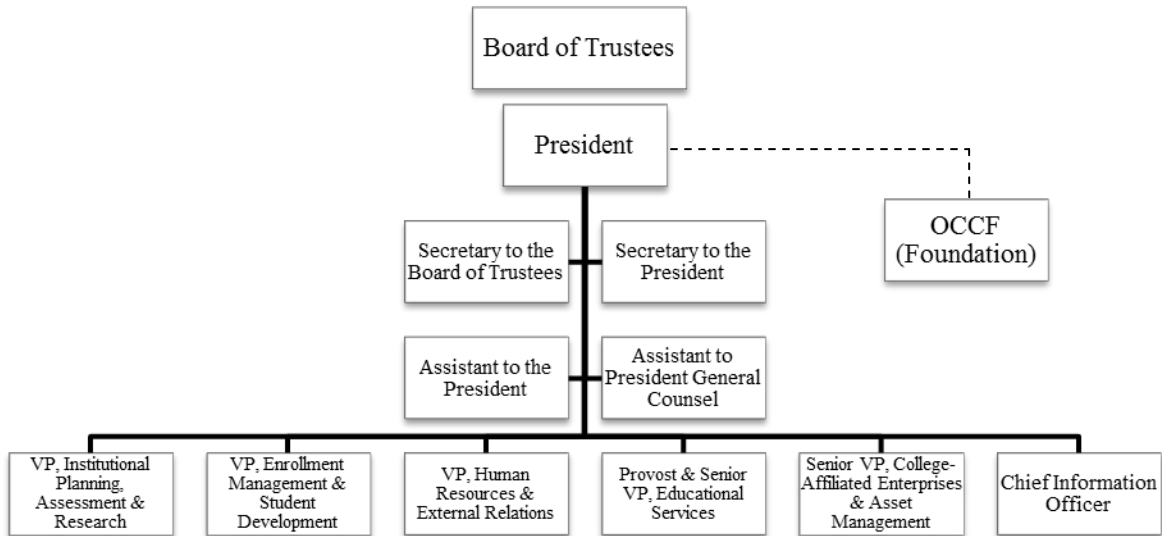
	2020 Adopted	
	Gross Appropriations	Local Dollars
D58-Insurance	93,264,220	0
D5810100000-Workers Compensation	7,488,504	0
D5810200000-Unemployment Insurance	274,504	0
D5810300000-Health Insurance	80,090,765	0
D5810400000-Dental Insurance	2,753,926	0
D5820000000-Judgments & Claims	475,487	0
D5830000000-Insurance	2,181,034	0

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

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

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

D61 - Onondaga Community College



Department Mission

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

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

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

More complete information relative to the College's operations and budget is available in the 2018-19 Onondaga Community College Annual Budget

Budget Summary

D610000000-Onondaga Community College F65018-Onondaga Community College Fund

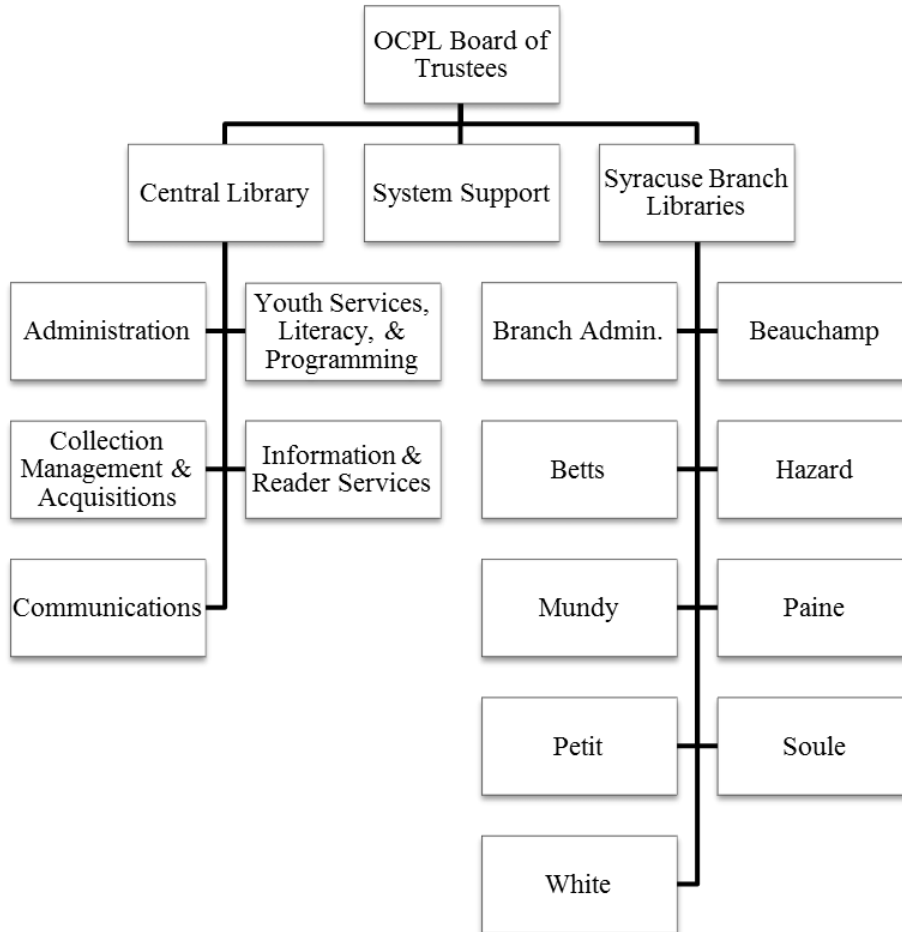
Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	32,824,882	32,871,994	32,871,994	30,717,107	30,717,107
A641020-Overtime Wages	161,205	250,175	250,175	233,290	233,290
A641030-Other Employee Wages	12,461,245	10,601,031	10,601,031	9,115,500	9,115,500
A691250-Employee Benefits	20,900,777	19,455,332	19,455,332	18,276,352	18,276,352
A693000-Supplies & Materials	4,116,494	3,639,659	3,639,659	3,517,246	3,517,246
A694130-Maint, Utilities, Rents	3,563,156	3,472,331	3,472,331	3,563,348	3,563,348
A694080-Professional Services	2,960,197	2,254,675	2,254,675	2,296,191	2,296,191
A694100-All Other Expenses	2,384,400	2,377,953	2,377,953	1,123,695	1,123,695
A694010-Travel & Training	367,678	317,977	317,977	265,765	265,765
A694060-Insurance Policies	420,000	380,000	380,000	386,900	386,900
A692150-Furn, Furnishings & Equip	512,400	0	0	0	0
Subtotal Direct Appropriations	80,672,434	75,621,127	75,621,127	69,495,394	69,495,394
A694950-Interdepart Charges	130,000	100,000	100,000	75,000	75,000
Subtotal Interdepartl Appropriations	130,000	100,000	100,000	75,000	75,000
Total Appropriations	80,802,434	75,721,127	75,721,127	69,570,394	69,570,394
A590016-Federal Aid - Other Economic Assistance	250,000	250,000	250,000	250,000	250,000
A590021-State Aid - Education	21,311,629	20,272,370	20,272,370	19,839,635	19,839,635
A590031-County Svc Rev - Education	42,707,463	38,071,082	38,071,082	32,105,053	32,105,053
A590041-Svcs Other Govts - Education	2,977,415	2,914,310	2,914,310	2,856,960	2,856,960
A590050-Interest and Earnings on Invest	8,000	63,000	63,000	339,144	339,144
A590051-Rental Income	175,000	174,070	174,070	172,824	172,824
A590057-Other Misc Revenues	3,500,927	4,104,295	4,104,295	4,134,778	4,134,778
Subtotal Direct Revenues	70,930,434	65,849,127	65,849,127	59,698,394	59,698,394
A590070-Interfund Trans - Non Debt Svc	9,872,000	9,872,000	9,872,000	9,872,000	9,872,000
Subtotal Interdepartl Revenues	9,872,000	9,872,000	9,872,000	9,872,000	9,872,000
Total Revenues	80,802,434	75,721,127	75,721,127	69,570,394	69,570,394
Local (Appropriations - Revenues)	0	0	0	0	0

Budget Summary

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

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A666830-Provision for Grant Projects	13,500,000	14,000,000	14,000,000	14,000,000	14,000,000
Subtotal Direct Appropriations	13,500,000	14,000,000	14,000,000	14,000,000	14,000,000
Total Appropriations	13,500,000	14,000,000	14,000,000	14,000,000	14,000,000
A590011-Federal Aid - Education	6,500,000	2,200,000	2,200,000	2,200,000	2,200,000
A590021-State Aid - Education	4,000,000	3,400,000	3,400,000	3,400,000	3,400,000
A590057-Other Misc Revenues	3,000,000	8,400,000	8,400,000	8,400,000	8,400,000
Subtotal Direct Revenues	13,500,000	14,000,000	14,000,000	14,000,000	14,000,000
Total Revenues	13,500,000	14,000,000	14,000,000	14,000,000	14,000,000
Local (Appropriations - Revenues)	0	0	0	0	0

D65 - Onondaga County Public Library



Department Mission

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

Department Vision

Empowering all to learn, create, and contribute

Department Goals

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

2019 Accomplishments

- Onondaga County residents checked out 4.2 million items from their 32 libraries – more than 11,000 items per day.
- OCPL’s Summer Learning Program helped prevent the summer slide with over 7,000 children sharing in 2,408 activities and reading 67,000 books for a total of 1.1 million minutes.
- OCPL introduced the Onondaga County Parks Passes which allow free entry to Beaver Lake Nature Center, Highland Forest, Jamesville Beach Park, Oneida Shores Park, Pratt’s Falls Park and the Rosamond Gifford Zoo.
- Over 234,000 people attended more than 27,000 free library programs in Onondaga County last year.
- In partnership with BOCES, OCPL was awarded a Special Legislative grant from Assemblyman Al Stirpe for a Collaborative Maker Labs project to expand OCPL’s mobile maker labs and enable free sharing between OCPL libraries and BOCES schools.
- OCPL logged more than 2.7 million web site visits.
- OCPL partnered with St. Joseph’s Health and Transforming Communities Initiative (TCI) to launch a pilot program at two city branch libraries to loan sports equipment to local youth. The program’s goal is to improve children’s access to safe exercise as a means to combat childhood obesity.
- OCPL’s daily delivery service transported 1.5 million items to our 32 libraries.
- In partnership with the Early Childhood Alliance (ECA) and the Literacy Coalition of Onondaga County, 55,000 children were engaged in programs designed to prepare them for kindergarten by incorporating the critical practices of talk, sing, read, write and play.
- OCPL transitioned to a paperless checkout system. Patrons can now receive notices from their library via e-mail, telephone or text message.
- In February 2018 Mayor Ben Walsh, County Executive Joanne Mahoney and Chairman Ryan McMahon of the County Legislature jointly cut the ribbon at the Open House event for the Renovations at Betts Branch. Mayor Walsh graciously accepted a framed photograph of his grandfather, who was at Betts Branch for its first official opening in 1963. Final renovations at the branch were completed in 2019.
- Mundy and Beauchamp Branch libraries joined WCNY in its work to share new science and literacy resources with children. The initiative is part of a \$175,000 “Ready to Learn” grant from the U.S. Department of Education.
- NYS Commissioner of Education, MaryEllen Elia, visited Central Library to kick off the 2018 Summer Learning Program and promote myON, a service that provides free access to thousands of eBooks for children during their summer break.
- OCPL disbursed \$509,803 in state construction aid to libraries across Onondaga County.

Budget Summary

D65-Onondaga County Public Library F20015-Library Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	3,667,760	4,455,518	4,433,018	4,459,173	4,459,173
A641020-Overtime Wages	16,118	0	22,500	0	0
A641030-Other Employee Wages	975,093	1,072,458	1,072,458	1,072,458	1,072,458
A693000-Supplies & Materials	138,420	145,765	157,738	149,615	149,615
A693230-Library Books & Mat, Bud Load	863,894	866,141	866,141	861,141	861,141
A695700-Contractual Expenses Non-Govt	28,845	28,845	28,845	10,000	10,000
A694130-Maint, Utilities, Rents	860,401	1,014,923	1,023,378	1,067,255	1,067,255
A694080-Professional Services	459,478	546,942	559,876	617,220	617,220
A694100-All Other Expenses	51,421	61,950	61,950	63,368	63,368
A694010-Travel & Training	6,881	12,025	12,025	16,150	16,150
A668720-Transfer to Grant Expend	100,000	0	0	0	0
A692150-Furn, Furnishings & Equip	54,190	14,950	14,950	36,875	36,875
A674600-Provision for Capital Projects	30,000	75,000	75,000	50,000	50,000
Subtotal Direct Appropriations	7,252,501	8,294,517	8,327,878	8,403,255	8,403,255
A691200-Employee Benefits-Interdepart	2,542,474	2,710,253	2,710,253	2,950,635	2,950,635
A694950-Interdepart Charges	2,210,951	2,475,556	2,475,556	2,822,206	2,822,206
A684680-Prov For Res For Bonded Debt	270,000	150,950	150,950	0	0
A699690-Transfer to Debt Service Fund	443,411	325,682	325,682	445,847	445,847
Subtotal Interdepartl Appropriations	5,466,836	5,662,441	5,662,441	6,218,688	6,218,688
Total Appropriations	12,719,338	13,956,958	13,990,319	14,621,943	14,621,943
A590017-Federal Aid - Culture & Rec	137,556	157,515	157,515	98,337	98,337
A590027-State Aid - Culture & Rec	1,029,937	1,106,437	1,106,437	1,106,991	1,106,991
A590030-County Svc Rev - Gen Govt Suppt	30	0	0	0	0
A590037-County Svc Rev - Culture & Rec	44,434	48,500	48,500	38,802	38,802
A590047-Svcs Other Govts - Culture & Rec	7,721,526	7,399,736	7,399,736	6,862,679	6,862,679
A590052-Commissions	3,938	3,050	3,050	3,350	3,350
A590056-Sales of Prop and Comp for Loss	14,437	7,000	7,000	7,004	7,004
A590057-Other Misc Revenues	1,936	0	0	0	0
A590083-Appropriated Fund Balance	0	680,580	680,580	1,614,544	1,614,544
Subtotal Direct Revenues	8,953,792	9,402,818	9,402,818	9,731,707	9,731,707
A590070-Interfund Trans - Non Debt Svc	4,787,547	4,554,140	4,554,140	4,890,236	4,890,236
Subtotal Interdepartl Revenues	4,787,547	4,554,140	4,554,140	4,890,236	4,890,236
Total Revenues	13,741,339	13,956,958	13,956,958	14,621,943	14,621,943
Local (Appropriations - Revenues)	(1,022,001)	0	33,361	0	0

Budget Summary

D65-Onondaga County Public Library F20035-Library Grants Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	111,930	51,356	51,356	115,738	115,738
A641030-Other Employee Wages	27,438	23,152	23,152	27,900	27,900
A693000-Supplies & Materials	66,425	131,790	131,790	132,906	132,906
A693230-Library Books & Mat, Bud Load	78,899	72,118	72,118	74,416	74,416
A695700-Contractual Expenses Non-Govt	116,888	128,138	128,138	129,942	129,942
A694130-Maint, Utilities, Rents	130,107	12,700	12,700	12,700	12,700
A694080-Professional Services	30,882	12,000	12,000	12,000	12,000
A694100-All Other Expenses	148,645	484,582	484,582	421,606	421,606
A694010-Travel & Training	360	0	0	0	0
A692150-Furn, Furnishings & Equip	156,935	0	0	0	0
A673520-Technical Services	1,500	0	0	0	0
A673540-Purchase Of Existing Structure	2,364,387	0	0	0	0
A673560-Furnishings & Equipment	10,084	0	0	0	0
Subtotal Direct Appropriations	3,244,481	915,836	915,836	927,208	927,208
A691200-Employee Benefits-Interdepart	35,768	15,407	15,407	17,000	17,000
Subtotal Interdepartl Appropriations	35,768	15,407	15,407	17,000	17,000
Total Appropriations	3,280,249	931,243	931,243	944,208	944,208
A590027-State Aid - Culture & Rec	563,524	556,243	575,822	569,208	569,208
A590051-Rental Income	746,778	0	0	0	0
A590057-Other Misc Revenues	473,407	375,000	355,421	375,000	375,000
Subtotal Direct Revenues	1,783,708	931,243	931,243	944,208	944,208
Total Revenues	1,783,708	931,243	931,243	944,208	944,208
Local (Appropriations - Revenues)	1,496,540	0	0	0	0

Onondaga County Public Library Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net personnel increased by \$3,655 due to salary and wage adjustments and the addition of one Inventory Control Supervisor, offset by grant funding a Librarian 2 position

- **Contractual Expenses**

Decreased \$18,845 based on estimated grant support to Member Libraries

- **Maintenance, Utilities, & Rents**

Increased \$52,332 based on estimated maintenance and utilities charges

- **Professional Services**

Increased \$70,278 based on prevailing wage increase for security services, as well as an increase in services navigators, and Audio Visual support services at the City Branch Libraries

- **Travel & Training**

Increase by \$4,125 to increase training opportunities for new and existing staff in order to comply with provisions in the Memorandum of Understanding between the members of the System Library

- **Furniture, Furnishings, & Equipment**

Increase of \$21,925 for local match for meeting room renovations at White Branch, as well as furnishing upgrades at Hazard and Beauchamp Branches

- **Provision for Capital Projects**

\$50,000 appropriation for parking lot accessibility at Beauchamp, as well as other general branch improvements

Revenue Adjustments

- **Federal Aid - Culture & Rec**

Decrease of \$59,178 based on estimates of eligible E-Rate projects

- **County Svc Rev - Culture & Rec**

Decrease of \$9,698 due to anticipated decreases in late fees and fines

- **Svcs Other Govts - Culture & Rec**

Decrease of \$537,057 for City Branch Abstract revenue due to standard reconciliation

- **Interfund Transfer - Non Debt Svc**

Increase of \$336,096 primarily due to increases in employee benefits, estimated interdepartmental charges, and debt service

Budgeted Positions

D65-Onondaga County Public Library F20015-Library Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC07810-LIBRARY CLERK 2	5	16	5	16	5	16	5	16	0	0
JC07820-LIBRARY CLERK 3	7	2	7	2	7	2	7	2	0	0
JC07840-LIBRARY CLERK 1	2	16	2	16	2	16	2	16	0	0
JC04065-PUBLIC INFORMATION ASST			8	1	8	1	8	1	0	0
JC07600-ADMIN DIRECTOR (OCPL)	35	1	35	1	35	1	35	1	0	0
JC07635-DIRECTOR OF LIBRARY INFORMATIO	35	1	35	1	35	1	35	1	0	0
JC07710-LIBRARY DIRECTOR 5	38	1	38	1	38	1	38	1	0	0
JC03532-JUNIOR ENTERPRISE SUPPORT SPEC			10	1	10	1	10	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC07650-LIBRARIAN 4 DEP HD	35	2	35	2	35	2	35	2	0	0
JC07665-LITERACY COORD	8	1	8	1	8	1	8	1	0	0
JC07680-LIBRARIAN 1	9	21	9	21	9	21	9	21	0	0
JC07760-LIBRARIAN 2	11	16	11	16	11	16	11	16	0	0
JC07770-LIBRARIAN 3	13	11	13	11	13	11	13	11	0	0
JC07763-LIBRARIAN II (SYSTEMS)			11	1	11	1	11	1	0	0
JC07683-LIBRARIAN I (INTEGRATED TECH)			9	1	9	1	9	1	0	0
JC07000-GRAPH TECH	9	1	9	1	9	1	9	1	0	0
JC00020-INV CTL SUPV					8	1	8	1	0	1
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC07660-LIBRARIAN ASSISTANT	8	3	8	3	8	3	8	3	0	0
JC03330-COMP EQUIP MTCE SPEC	7	1	7	1	7	1	7	1	0	0
JC60050-MESSENGER	1	1	1	1	1	1	1	1	0	0
JC62010-DRIVER MESSENGER	4	2	4	2	4	2	4	2	0	0
Total Authorized Positions		100		104		105		105		1

**Onondaga County Public Library
Program Narrative**

**2020
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D65-Onondaga County Public Library	15,566,151	0	88
D6510-OCPL Central Library	5,098,538	0	34
D652000000-OCPL System Support	1,791,228	0	10
D6530-OCPL Syracuse Branch Libraries	7,732,177	0	44
D655000000-OCPL Library Grants	944,208	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:

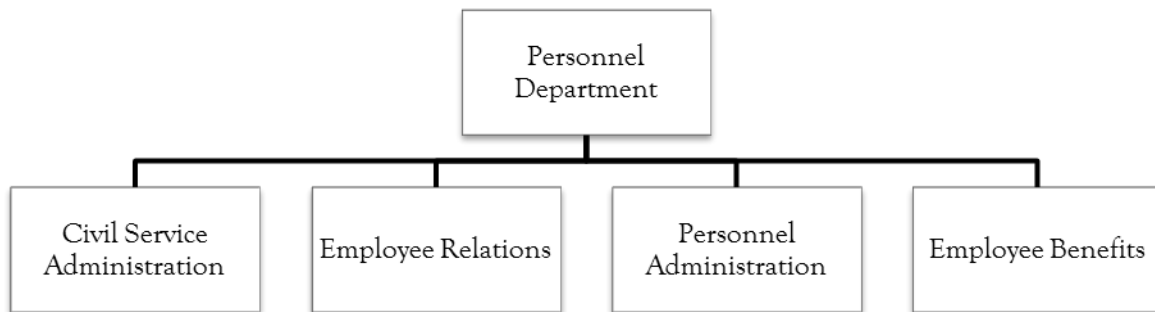
- Educational programming
- Community engagement
- Workforce development and training
- Cultural enrichment
- Creating environments that inspire creativity and support learning and recreation

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

2019 Accomplishments

- Successfully concluded collective bargaining negotiations with the Onondaga County Sheriff's Police Association (OSPA). The OSPA contract continued such features that had been included in a previous contract.
- Transitioned to Excellus Blue Cross Blue Shield as Third Party Administrator (TPA) for the County's self-insured health benefits covering active employees/dependents and pre-65 retirees/dependents.
- 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.
- Final phase in the Genesys to PeopleSoft platform conversion for payroll and HCM.
- Completed the conversion from our present civil service HRIS system (ESP) with the new EGOV system for Civil Service Administration.
- Continued offerings of the Onondaga County Leadership Academy which, to date, has trained county supervisors at all levels.
- Will conduct over 190 examinations and will process nearly 7500 exam applications.
- Launched a Professional Career Opportunity (PCO) program in our Civil Service division that will give college graduate an opportunity to start on a career path within Onondaga County government. The program will also aid in our efforts to recruit and retain CNY millennials back home.
- Coordinated and implemented the installation of The Hartford as the new Long Term Disability benefit administrator for Onondaga County.
- Coordinated the voluntary recognition of two new bargaining units, the Onondaga Corrections Captain Association and the CSEA Correction Offices Unit.
- Successfully concluded collective negotiations with the Onondaga County Deputy Sheriff's Police Association on a three-year agreement.
- Implemented a Specialty Prescription Drug Cost Sharing Program within the Onondaga County Health Benefits Plan designed to save Onondaga County approximately \$1 million annually in prescription drug costs.

Budget Summary

D71-Personnel Department F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	1,663,325	1,795,102	1,765,102	1,756,674	1,756,674
A641030-Other Employee Wages	50,842	9,691	39,691	39,691	39,691
A693000-Supplies & Materials	22,325	28,842	28,842	28,842	28,842
A694130-Maint, Utilities, Rents	11,156	18,945	21,674	20,000	20,000
A694080-Professional Services	41,541	45,600	58,416	59,400	59,400
A694100-All Other Expenses	47,051	65,891	65,891	55,497	45,497
A694010-Travel & Training	21,431	31,800	39,093	31,800	26,800
Subtotal Direct Appropriations	1,857,671	1,995,871	2,018,709	1,991,904	1,976,904
A691200-Employee Benefits-Interdepart	952,327	1,059,025	1,059,025	997,172	997,172
A694950-Interdepart Charges	817,524	617,959	617,959	746,429	746,429
Subtotal Interdepartl Appropriations	1,769,852	1,676,984	1,676,984	1,743,601	1,743,601
Total Appropriations	3,627,523	3,672,855	3,695,693	3,735,505	3,720,505
A590030-County Svc Rev - Gen Govt Suppt	95,241	124,000	124,000	103,000	103,000
Subtotal Direct Revenues	95,241	124,000	124,000	103,000	103,000
A590060-Interdepart Revenue	487,494	550,716	550,716	608,565	608,565
Subtotal Interdepartl Revenues	487,494	550,716	550,716	608,565	608,565
Total Revenues	582,735	674,716	674,716	711,565	711,565
Local (Appropriations - Revenues)	3,044,788	2,998,139	3,020,977	3,023,940	3,008,940

Personnel Department Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net decrease of \$8,428 due to offsetting part time salary increases with a Typist 2 and standard salary and wage adjustments

- **Professional Services**

Net increase of \$13,800 due to increased contractual costs relating to police medical exams

- **All Other Expenses**

Net decrease of \$20,394 related to fewer planned exam series

Revenue Adjustments

- **County Svc Rev- General Govt Support**

Decreased by \$21,000 related to fewer planned exam series

Budgeted Positions

D71-Personnel Department F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01010-TYPIST 2	5	4	5	4	5	4	5	4	0	0
JC02020-ACCOUNT CLERK 2	7	3	7	3	7	3	7	3	0	0
JC05090-EMP BENFT CLAIMS CLK	8	1	8	1	8	1	8	1	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	2	1	0	0
JC02763-DIR INTERNAL SRVS	32	1	32	1	32	1	32	1	0	0
JC04270-COMM OF PERSONNEL	38	1	38	1	38	1	38	1	0	0
JC04290-DEPUTY COMM OF PERSONN	37	1	37	1	37	1	37	1	0	0
JC05060-EMPLOYEE BENEFITS SPECIALIST	30	2	30	2	30	2	30	2	0	0
JC03715-HR BUSINESS OPER SPC	31	2	31	2	31	2	31	2	0	0
JC03990-DIR CIVIL SERV ADMIN	35	1	35	1	35	1	35	1	0	0
JC04000-DIRECTOR OF PERSONNEL ADMINIST	35	1	35	1	35	1	35	1	0	0
JC04200-PERSONNEL TECH 1	26	1	26	1	26	1	26	1	0	0
JC04210-PERSONNEL TECH 2	31	1	31	1	31	1	31	1	0	0
JC04220-PERSONNEL TECHNICIAN 3	33	1	33	1	33	1	33	1	0	0
JC04240-PERSONNEL OFFICER	31	4	31	4	31	4	31	4	0	0
JC04250-PERSONNEL ADMIN	31	2	31	2	31	2	31	2	0	0
JC04340-PERSONNEL SVS REP	26	1	26	1	26	1	26	1	0	0
JC04463-EMP REL OFFICER	31	2	31	2	31	2	31	2	0	0
JC04470-DIR EMP RELATIONS	35	1	35	1	35	1	35	1	0	0
JC04790-DIRECTOR OF PAYROLL OPERATIONS	35	1	35	1	35	1	35	1	0	0
JC05070-EMP BENFT MANAGER	33	1	33	1	33	1	33	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	9	3	0	0
JC07120-ADMIN INTERN	29	13	29	13	29	13	29	13	0	0
JC43040-ADMIN OFFICER (PERSON	29	1	29	1	29	1	29	1	0	0
JC01755-EXECUTIVE ASSISTANT	26	1	26	1	26	1	26	1	0	0
JC04260-PERSONNEL SVS AIDE	7	4	7	4	7	4	7	4	0	0
JC30460-INC MTCE WKR	7	2	7	2	7	2	7	2	0	0
JC02120-PAYROLL ASSISTANT	8	1	8	1	8	1	8	1	0	0
Total Authorized Positions		58		58		58		58		0

Personnel Department

Program Narrative

	2020 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D71-Personnel Department	3,720,505	3,008,940	45
D711000000-Personnel Department	3,414,346	2,999,346	42
D7110100000-Benefits Management	306,159	9,594	3

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

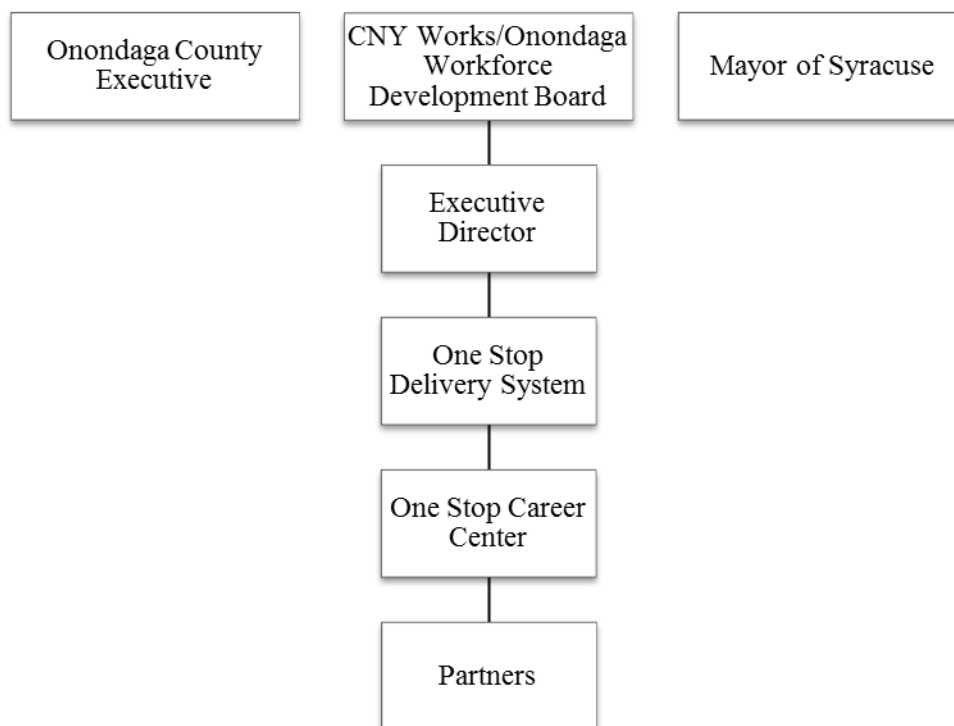
The Employee Relations Division is responsible for interpreting and applying contracts, personnel rules, regulations, and policies for managers and employees. Activities include contract negotiation; case law review; work rule enforcement; policy development; wage and salary administration; discipline, 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

2019 Accomplishments

- Continued governance, administrative and programmatic transition activities pursuant to requirements of Workforce Innovation and Opportunity Act.
- Provided 19,853 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 6,913 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 \$98,836 for attaining employment goals/benchmarks.
- Provided individual training grants totaling \$230,212 for job seekers to develop and upgrade their education/skills.
- Assisted Central New York businesses to access \$90,592 in skills development and training grants for new or incumbent employees to become more competitive and upgrade their skills.
- Provided \$1,262,940 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 693 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: Advanced Motors and Drivers, East Syracuse, NY; Associated Springs A Division of Barnes Group, Inc., Syracuse, NY; Atlas Health Care Linen Service Company DBA Clarus Linen Systems, Syracuse, NY; AT&T Services, Inc., Syracuse, NY; AXA Life Insurance Company, Syracuse, NY; Bellavia Transportation, Syracuse/Dewitt, NY; Best Buy – Store 1183, Liverpool, NY; BNY Mellon, East Syracuse, NY; Friendly’s Family Restaurants, Oswego, Dewitt and Syracuse, NY; Honeywell International; Research Foundation for the State University of New York at Buffalo State, Syracuse, NY; Sears, Roebuck and Co. – Sears Auto Center, Clay, NY; Sears, Roebuck and Co. – Sears Full Line Store, Clay, NY; Sutherland Global Services/Apollo Health Street, Syracuse, NY; Tops Markets, LLC - Westvale and Valley Plaza stores, Syracuse, NY; Visionworks, East Syracuse, NY; and others.
- Awarded trade and economic transition discretionary grant in the amount of \$216,360 by New York State Department of Labor to provide training and career services to dislocated workers seeking reentry into the workforce.
- Awarded disaster recovery discretionary grant in the amount of \$171,600 by New York State Department of Labor to generate disaster relief employment aimed at alleviating issues caused by the opioid crisis.
- Awarded \$100,000 grant from the Allyn Family Foundation, Inc., to expand summer job opportunities for youth.
- Assisted numerous employers to fill open positions by targeting and recruiting job seekers through CNY Works and job fairs. Provided same employers with meeting space at CNY Works to hold recruitment meetings and interview prospective candidates.
- Met or exceeded all program performance goals during year.

Budget Summary

D712000000-CNY Works F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	144,857	147,904	147,904	149,613	149,613
Subtotal Direct Appropriations	144,857	147,904	147,904	149,613	149,613
A691200-Employee Benefits-Interdepart	133,667	130,884	130,884	128,892	128,892
A694950-Interdepart Charges	7	12,282	12,282	4,941	4,941
Subtotal Interdepartl Appropriations	133,674	143,166	143,166	133,833	133,833
Total Appropriations	278,531	291,070	291,070	283,446	283,446
A590036-County Svc Rev - Other Econ Asst	180,901	217,002	217,002	220,252	220,252
Subtotal Direct Revenues	180,901	217,002	217,002	220,252	220,252
Total Revenues	180,901	217,002	217,002	220,252	220,252
Local (Appropriations - Revenues)	97,630	74,068	74,068	63,194	63,194

Budgeted Positions

D712000000-CNY Works F10001-General Fund

		2018		2019		2020		2020		Variance to Modified	
	Grade	Modified	Authorized	Modified	Authorized	Executive	Authorized	Adopted	Authorized	Grade	Authorized
		Positions	Positions	Positions	Positions	Positions	Positions	Positions	Positions		Positions
JC08715-EXEC DIR -CNY WORKS-	35	1	35	1	35	1	35	1	0		0
JC04510-EMP SVS SPECIALIST 1	9	1	9	1	9	1	9	1	0		0
Total Authorized Positions		2		2		2		2			0

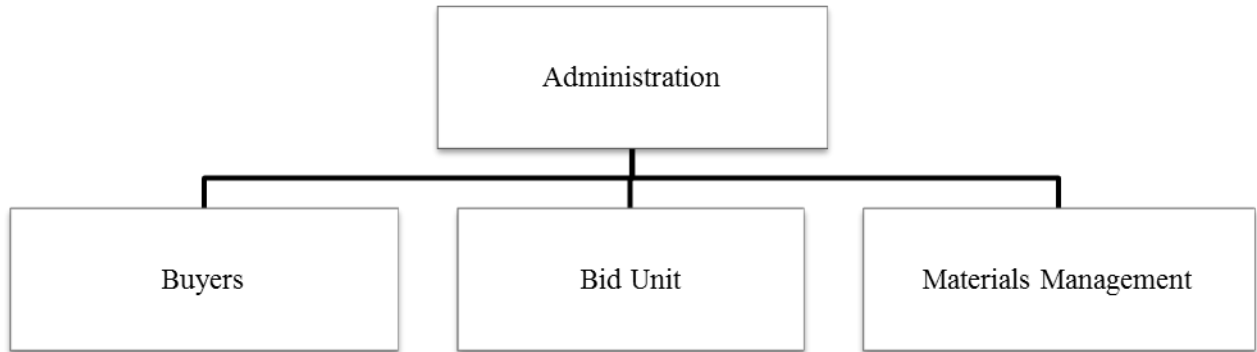
CNY Works

Program Narrative

	2020		
	Adopted		
	Gross Appropriations	Local Dollars	Staffing
D712000000-CNY Works	283,446	63,194	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
- Sustainability is a priority on all procurement activities

2019 Accomplishments

- The Buyer Unit sourced and dispatched nearly 29,000 purchase orders.
- Conducted 168 formal bids through July 2019.
- Approximately 185 local governments used our vehicles contract- spending more than \$110 million, and with their volume, reduced expenses for Onondaga County taxpayers.
- Forty local governments used our salt contract, spending approximately \$9.5 million. Harnessing combined volume reduced expenses for Onondaga county taxpayers.
- Continue to provide purchasing services to Oswego County, City of Oswego, and Town of Hartwick, generating additional revenue for Onondaga County without increasing staff.
- Recovered \$151,470 dollars from end of life items at auction for the county by July 2019, along with an additional half a million dollars for government and school agencies within Onondaga County.
- Continued monitoring projects with LCP Tracker and B2Gnow for enhanced compliance, certified payroll, and workforce reporting.
- In collaboration with IT, a YouTube page was created to live stream bid openings.
- Buyers and Specwriters are cross-trained to provide assistance across units during periods of heavy workload.
- To date, over 50 municipal customers have registered with Onondaga County's Microsoft SharePoint site, which was created to allow municipalities outside of the County firewall to view County contracts in real-time.
- Registered over 400 new vendors into PeopleSoft, allowing buyers and vendors to connect through the internet in real-time, saving time and money on every bid, quote, and purchase order.
- Conducted 7 bids for Onondaga County towns and villages in through July 2019.
- Continue to expand our use of national cooperative contracts to drive prices down to the benefit of the County.

Budget Summary

D75-Purchase Division F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	1,317,440	1,392,159	1,381,659	1,260,314	1,260,314
A641030-Other Employee Wages	52,573	20,000	30,500	20,000	20,000
A693000-Supplies & Materials	5,261	9,000	10,300	7,750	7,750
A694130-Maint, Utilities, Rents	8,860	10,900	10,900	7,500	7,500
A694080-Professional Services	10,131	6,000	6,000	6,000	6,000
A694100-All Other Expenses	17,540	15,450	15,450	18,600	18,600
A694010-Travel & Training	2,987	8,500	8,500	2,650	2,650
A666500-Contingent Account	0	75,000	75,000	0	0
Subtotal Direct Appropriations	1,414,792	1,537,009	1,538,309	1,322,814	1,322,814
A691200-Employee Benefits-Interdepart	666,939	727,160	727,160	667,930	667,930
A694950-Interdepart Charges	632,232	448,288	448,288	559,462	559,462
Subtotal Interdepartl Appropriations	1,299,172	1,175,448	1,175,448	1,227,392	1,227,392
Total Appropriations	2,713,963	2,712,457	2,713,757	2,550,206	2,550,206
A590040-Svcs Other Govts - Genl Govt Suppt	385,575	407,301	407,301	471,232	471,232
A590055-Fines & Forfeitures	250	0	0	0	0
A590056-Sales of Prop and Comp for Loss	1,763	0	0	0	0
Subtotal Direct Revenues	387,588	407,301	407,301	471,232	471,232
A590060-Interdepart Revenue	1,866,512	1,998,779	1,998,779	1,788,579	1,788,579
Subtotal Interdepartl Revenues	1,866,512	1,998,779	1,998,779	1,788,579	1,788,579
Total Revenues	2,254,100	2,406,080	2,406,080	2,259,811	2,259,811
Local (Appropriations - Revenues)	459,863	306,377	307,677	290,395	290,395

Budget Summary

D75-Purchase Division F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A693000-Supplies & Materials	199	0	0	0	0
A694130-Maint, Utilities, Rents	4,228	0	0	0	0
A694080-Professional Services	133,258	0	0	0	0
A694100-All Other Expenses	0	210,000	210,000	210,000	210,000
Subtotal Direct Appropriations	137,685	210,000	210,000	210,000	210,000
Total Appropriations	137,685	210,000	210,000	210,000	210,000
A590040-Svcs Other Govts - Genl Govt Suppt	10,000	210,000	210,000	210,000	210,000
Subtotal Direct Revenues	10,000	210,000	210,000	210,000	210,000
Total Revenues	10,000	210,000	210,000	210,000	210,000
Local (Appropriations - Revenues)	127,685	0	0	0	0

Purchase Division Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net Personnel decreased by \$131,845 due to the transfer of function of 2 positions to the Office of Diversity and Inclusion to support contract compliance

- **All Other Expenses**

Increase of \$3,150 for additional advertising expenses

- **Maintenance, Utilities, Rents**

Decreased by \$3,400 related to the lease costs for copiers

Revenue Adjustments

- **Svcs Other Govts- General Govt Support**

Net funding increased by \$63,931 as per service agreement contracts for reimbursement from other municipalities

Budgeted Positions

D75-Purchase Division F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC05280-PURCH CLERK	6	2	6	2	6	2	6	2	0	0
JC05340-PURCH CONTRACT CLERK	7	2	7	2	7	2	7	2	0	0
JC05360-SPECIFICATION WRITER 2	13	1	13	1	13	1	13	1	0	0
JC05430-BUYER 3	13	2	13	2	13	2	13	2	0	0
JC05500-PURCH DIRECTOR	37	1	38	1	38	1	38	1	0	0
JC05530-ASST CONTRACT COMPLIANCE PPC	29	1	29	1					0	(1)
JC05580-DEPUTY PURCHASING DIR	35	1	36	1	36	1	36	1	0	0
JC05490-AST PURCHASING DIR	34	1	34	1	34	1	34	1	0	0
JC05640-CONT COMP PUB PAR CO	31	1	31	1					0	(1)
JC00030-MATERIALS MGMT COOR	10	2	10	2	10	2	10	2	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC05290-BUYER 1	9	5	9	5	9	6	9	6	0	1
JC05300-BUYER 2	11	4	11	4	11	4	11	4	0	0
JC05370-SPECIFICATION WRITER	12	3	12	3	12	3	12	3	0	0
JC60030-STOCK ATTENDANT	2	1	2	1	2	1	2	1	0	0
Total Authorized Positions		29		29		28		28		-1

Purchase Division

Program Narrative

2020
Adopted

	Gross Appropriations	Local Dollars	Staffing
D75-Purchase Division	2,760,206	290,395	20
D7510 - Administration	780,919	0	3
D7520- Buyers	1,239,477	198,606	12
D7530 - Contracts	572,845	91,789	4
D7540 - Materials Management	166,965	0	1

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

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

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

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

Human Services

Section 4

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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

Budget Summary

D020000000-Authorized Agencies - Human Services F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A695000-Indigent Def of Legal Defendants	4,725,050	4,854,431	4,854,431	4,854,431	4,854,431
A695700-Contractual Expenses Non-Govt	40,000	25,000	25,000	25,000	25,000
A658010-Hiscock Legal Aid Bureau - Civil	280,839	283,000	283,000	283,000	283,000
A658020-Hiscock Legal Aid Bureau	2,283,525	2,314,196	2,314,196	2,314,196	2,314,196
A658030-Legal Defense Indigent Conflict	816,000	845,000	845,000	845,000	845,000
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
A659490-Boys & Girls Club	94,000	119,000	119,000	144,000	144,000
Subtotal Direct Appropriations	8,295,696	8,496,909	8,496,909	8,521,909	8,521,909
Total Appropriations	8,295,696	8,496,909	8,496,909	8,521,909	8,521,909
A590005-Non Real Prop Tax Items	25,000	15,000	15,000	15,000	15,000
A590012-Federal Aid - Public Safety	78,700	78,700	78,700	78,700	78,700
A590020-State Aid - General Govt Support	1,200,000	1,280,777	1,280,777	1,280,777	1,280,777
A590022-State Aid - Public Safety	0	82,700	82,700	0	0
Subtotal Direct Revenues	1,303,700	1,457,177	1,457,177	1,374,477	1,374,477
Total Revenues	1,303,700	1,457,177	1,457,177	1,374,477	1,374,477
Local (Appropriations - Revenues)	6,991,996	7,039,732	7,039,732	7,147,432	7,147,432

Budget Summary

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

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A695000-Indigent Def of Legal Defendants	312,928	0	0	0	0
A695700-Contractual Expenses Non-Govt	4,855,393	11,509,084	11,509,084	3,731,920	3,731,920
A658020-Hiscock Legal Aid Bureau	(3,063)	0	0	0	0
A694130-Maint, Utilities, Rents	319	0	0	0	0
Subtotal Direct Appropriations	5,165,577	11,509,084	11,509,084	3,731,920	3,731,920
Total Appropriations	5,165,577	11,509,084	11,509,084	3,731,920	3,731,920
A590020-State Aid - General Govt Support	5,021,900	11,509,084	11,509,084	3,731,920	3,731,920
Subtotal Direct Revenues	5,021,900	11,509,084	11,509,084	3,731,920	3,731,920
Total Revenues	5,021,900	11,509,084	11,509,084	3,731,920	3,731,920
Local (Appropriations - Revenues)	143,677	0	0	0	0

Human Services – Authorized Agencies Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Boys & Girls Club**

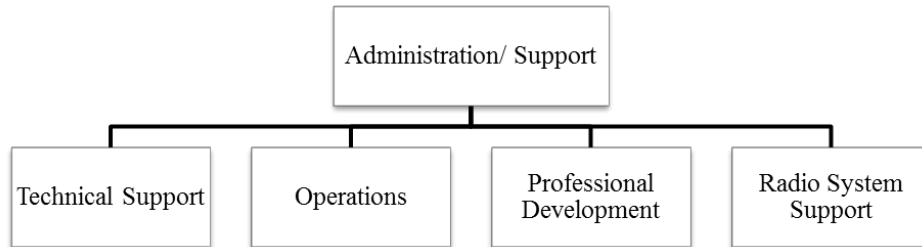
Increased \$25,000 in order to fund expanded teen programming and extend hours at each site

Revenue Adjustments

- **State Aid- Public Safety**

Decreased \$82,700 due to the discontinuation of Byrne JAG grant funding

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

2019 Accomplishments

- Passed NY State Senate Bill S4294 that amends Local Law No. 9-2009 to extend the sixty-five cent surcharge on certain telephone access lines for an additional ten years. This continues to support funding the Onondaga County Interoperable Communications System (OCICS), a digital trunked radio system serving police, fire and EMT agencies.
- Completed a major release upgrade on the OCICS bringing the entire system from version 7.16 to version 7.18. This version brings additional tools and services on line while replacing outdated hardware.
- Signed contract to begin a refresh of the Computer Aided Dispatch (CAD) workstations and servers located at the main E911 Center and at the Civic Center Backup Operations Center (BOC) that were out of warranty and at the end of their life cycle (originally installed in 2012). This keeps pace with developments in technology (e.g., Next Generation 911 location addressing, new Micrometry interface, changes in mobile computing) and improvements in functionality. Refresh will be completed in 2020.
- Kicked off the Automated Secure Alarm Protocol (A.S.A.P.) project to connect an alarm company's computer system to our CAD system. The First Alarm Company is projected to send information in the fourth quarter of 2019. This will save time in the entry of alarms.
- Published a revised map for the CAD system (including mobile public safety users) with up-to-date street and address changes, commonplace name updates, and building footprint locations. It also includes newly-revised water features, NYS Thruway detour designations, honorary street names, and seasonal roads. Finally, the new map includes new addressing plans for the Onondaga Nation territory, DestinyUSA, and Onondaga Creekwalk footprints that represent the culmination of years of planning with various government, private, and tribal entities.
- Implemented enhanced wireless location accuracy with an interface that allows E911 to obtain highly accurate GPS location data directly from certain devices and apps.
- Migrated our text-to-911 functionality from a third-party web site and integrated it into our VESTA telephony, providing a more reliable and robust connection to our text control center (TCC) service. Onondaga County remains one of the few counties in New York State that accepts text-to-911 messages from all four primary cellular carriers.
- Modernized the Common User Microwave Radio System (CUMRS) from outdated circuit based technology to MPLS to allow for modern and efficient transport 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. Funding for the project was through a NYS DHSES grant.
- Began sharing the E911 Master Site with Oneida County providing additional cost savings for all five CNYICC (Central New York Interoperable Communications Consortium) shared master site counties. Signed contract to share the Master Site with a sixth county (Jefferson) in August 2019, which will take effect in 2020.

- Upgraded FAA tower lighting systems to new guidelines which provide the benefit of longer lifespan, lower energy consumption, and are more environmentally friendly to migratory birds.
- Replaced the Rose Hill tower (which was well past the end of its useful life expectancy) with a modern self-support structure manufactured to modern standards and codes. This new tower was designed to support existing loads as well as support any future expansion required in the future.
- Achieved the Association of Public Safety Communications Officials (APCO) Training Program (Project 33) Certification in spring 2019. This certification is a formal mechanism for public safety agencies to certify that their training programs are meeting APCO American National Standards (ANS). Certification is granted for a 3-year period with recertification required.
- Completed APCO Certification for all (51) Communications Training Officers (CTO).
- Maintained Onondaga County's reputation of successful operations: dispatched emergency calls for service to 94 police, fire, and emergency medical service agencies; operated the Onondaga County Interoperable Communications System (OCICS) that serves more than 160 local, county, state, federal and tribal public safety and public service agencies and approximately 9,500 radios in service of County residents and visitors; answered 96% of incoming emergency calls in ten seconds or less, meeting State Law and established professional standards.
- Completed the transition of both the Commissioner and Deputy Commissioner positions to new County-appointed representatives.

Budget Summary

D34-Emergency Communications F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	7,623,581	8,272,214	8,232,214	8,275,871	8,275,871
A641020-Overtime Wages	1,348,143	1,053,608	1,053,608	1,186,904	1,186,904
A641030-Other Employee Wages	152,150	62,001	102,001	62,001	62,001
A693000-Supplies & Materials	51,746	63,541	63,541	76,702	63,541
A694130-Maint, Utilities, Rents	3,202,209	3,325,146	3,329,049	3,345,167	3,345,167
A694080-Professional Services	12,584	16,440	17,206	17,040	17,040
A694100-All Other Expenses	63,940	70,199	74,699	71,621	71,621
A694010-Travel & Training	27,673	28,463	28,463	33,463	33,463
A671500-Automotive Equipment	0	36,434	36,434	0	0
Subtotal Direct Appropriations	12,482,026	12,928,046	12,937,215	13,068,769	13,055,608
A691200-Employee Benefits-Interdepart	4,230,610	4,375,235	4,375,235	4,291,427	4,291,427
A694950-Interdepart Charges	1,341,397	1,515,013	1,515,013	1,660,131	1,660,131
A699690-Transfer to Debt Service Fund	4,243,063	4,131,512	4,131,512	1,816,826	1,816,826
Subtotal Interdepartl Appropriations	9,815,069	10,021,760	10,021,760	7,768,384	7,768,384
Total Appropriations	22,297,095	22,949,806	22,958,975	20,837,153	20,823,992
A590005-Non Real Prop Tax Items	3,277,690	2,494,564	2,494,564	3,084,809	3,084,809
A590042-Svcs Other Govts- Public Safety	256,577	275,132	275,132	261,374	261,374
A590051-Rental Income	109,211	128,880	128,880	133,039	133,039
A590056-Sales of Prop and Comp for Loss	1,886	2,000	2,000	2,063	2,063
Subtotal Direct Revenues	3,645,364	2,900,576	2,900,576	3,481,285	3,481,285
Total Revenues	3,645,364	2,900,576	2,900,576	3,481,285	3,481,285
Local (Appropriations - Revenues)	18,651,731	20,049,230	20,058,399	17,355,868	17,342,707

Budget Summary

D34-Emergency Communications F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641020-Overtime Wages	135,075	0	0	0	0
A695700-Contractual Expenses Non-Govt	0	0	1,466,073	0	0
A694130-Maint, Utilities, Rents	101,486	0	0	0	0
A694080-Professional Services	1,598,387	1,690,000	223,927	1,690,000	1,690,000
Subtotal Direct Appropriations	1,834,948	1,690,000	1,690,000	1,690,000	1,690,000
Total Appropriations	1,834,948	1,690,000	1,690,000	1,690,000	1,690,000
A590022-State Aid - Public Safety	1,834,948	1,690,000	1,690,000	1,690,000	1,690,000
Subtotal Direct Revenues	1,834,948	1,690,000	1,690,000	1,690,000	1,690,000
Total Revenues	1,834,948	1,690,000	1,690,000	1,690,000	1,690,000
Local (Appropriations - Revenues)	0	0	0	0	0

E-911 - Emergency Communications Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net personnel funding increased by \$136,953 due to salary and wage adjustments and creating a Deputy Commissioner of Emergency Communications (Admin)

- **Maintenance, Utilities, Rents**

Increased by \$16,118 for Operational System maintenance contract costs

- **Supplies and Materials**

Flat over prior year

- **Travel and Training**

Increased by \$5,000 for additional trainings necessary with system upgrades

Revenue Adjustments

- **Non Real Prop Tax Items**

Increased \$590,245 due to the extension of the additional \$.65 surcharge on landlines per the New York State Legislation A.4763/S.4294 for another ten years

- **Rental Income**

Increased by \$4,159 due to tower site lease increase

- **Transfer to Debt Service Fund**

Decreased by \$2,314,686 due to scheduled debt payments being completed

Budgeted Positions

D34-Emergency Communications F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC01010-TYPIST 2	5	1	5	1	5	1	5	1	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC80370-CLERK 2 -B-W SALY-	5	4	5	4	5	4	5	4	0	0
JC45000-COMM OF EMER COMMUN	37	1	37	1	37	1	37	1	0	0
JC45010-DEP COMM EM COM -OP-	35	1	35	1	36	1	35	1	0	0
JC45020-DEP COMM EM COM - Admin					36	1	35	1	0	1
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC45042-PUB SAF DISP	9	83	9	83	9	83	9	83	0	0
JC45045-SUP OF DISP OPER	10	30	10	30	10	30	10	30	0	0
JC45048-PUB SAFE SHIFT SUPV	12	10	12	10	12	10	12	10	0	0
JC45050-PUB SAFE TELECOMM	7	28	7	28	7	28	7	28	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
Total Authorized Positions		161		161		162		162		1

E911 - Emergency Communications

Program Narrative

	2020 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D34-Emergency Communications	22,513,992	17,342,707	146
D341000000-Administration/Support	3,195,260	1,505,060	6
D342000000-Operations	18,360,238	14,879,153	130
D343000000-Technical Support	384,092	384,092	4
D344000000-NYSPIN	17,713	17,713	0
D345000000-Professional Development	369,893	369,893	4
D346000000-Radio System Support	186,796	186,796	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.

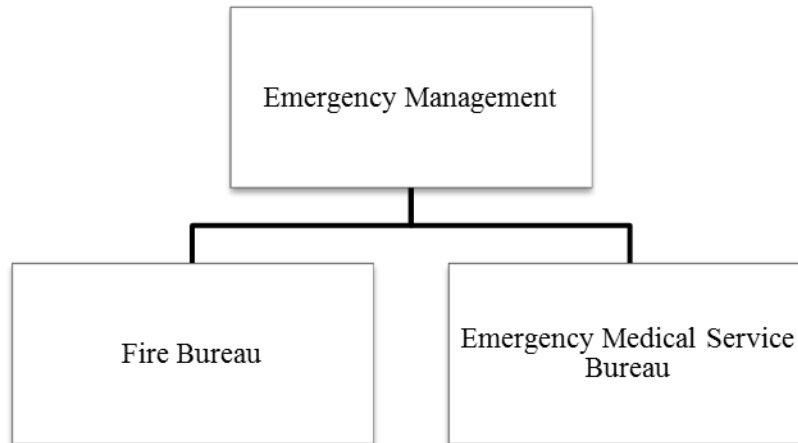
Technical Support: This program monitors and maintains the Technical Systems connected to and within the 9-1-1 Center in the best working condition possible to provide continuous and reliable service to all citizens and public safety agencies that we serve. Technical Systems include computerized

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. 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.

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

2019 Accomplishments

- Continued to develop and enhance the County's emergency operations center through increased training and exercise for agency representatives.
- Launched a new employee emergency communications system (OnALERT) to better communicate with employees during an emergency.
- Continued to expand our unmanned aerial systems program to aid the department with preparedness and response efforts, to include fire investigations, search and rescue, infrastructure assessment and damage assessments.
- Continued to work with the Department of Health, City of Syracuse and impacted municipalities to improve our response plan for a harmful algal bloom that impacts municipal water sources.
- Completed significant upgrades to technological systems on our mobile command vehicle to ensure it is better equipped to support emergency response and pre-planned events.
- Worked with fire, police and emergency medical service agencies from across the County to enhance our preparedness and response procedures related to an active shooter, this included leading the development and execution of full-scale exercises.
- Coordinated plan development and exercise initiatives related to the Complex Coordinated Terrorist Attack grant program.
- Collaborated with other County departments to conduct a facility security assessment of the Onondaga County Civic Center and Kochian Office Building.
- Actively participated in multiple exercises to improve preparedness and response to emergencies, including the NYS Fair, our emergency operations center, a complex coordinated terrorist attack, the Lakeview Amphitheater, DeRuyter Dam failure, airport emergency, water task force and multiple exercises associated with a nuclear incident in Oswego County.
- Worked with partner organizations to review the emergency operations plan and conduct a table-top exercise in preparation for events at the St. Josephs Health Amphitheater at Lakeview.
- Support partners with special event planning and support, including deployment of the department's mobile command vehicle, other equipment and staffing incident command posts ranging in size from local village events to the Lakeview Amphitheater and the New York State Fair.
- Responded to or supported approximately 200 incidents within the County and provided command and control assistance as well as cause and origin determination for fire emergencies. Incidents have included, but are not limited to fires, hospital emergencies, severe weather, and critical infrastructure interruptions.
- Provided training and education presentations to County employees, partners and associations.
- Coordinated the delivery of an estimated 2,700 hours of NYS Office of Fire Prevention and Control courses to volunteer/career firefighters in 55 departments from across the County.

Budget Summary

D38-Emergency Management F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	211,793	207,163	207,163	272,072	272,072
A641020-Overtime Wages	0	540	540	540	540
A641030-Other Employee Wages	45,925	49,000	49,000	50,225	50,225
A693000-Supplies & Materials	48,326	93,207	93,727	97,207	97,207
A695700-Contractual Expenses Non-Govt	20,000	12,500	12,500	12,500	25,249
A694130-Maint, Utilities, Rents	5,056	16,500	16,500	17,500	17,500
A694080-Professional Services	4,788	90,000	90,000	51,000	51,000
A694100-All Other Expenses	1,295	2,355	2,355	2,685	2,685
A694010-Travel & Training	7,550	13,700	13,700	13,700	13,700
A671500-Automotive Equipment	0	19,477	19,477	0	0
Subtotal Direct Appropriations	344,734	504,442	504,962	517,429	530,178
A691200-Employee Benefits-Interdepart	206,478	255,158	255,158	419,803	419,803
A694950-Interdepart Charges	417,789	423,830	423,830	485,323	485,323
Subtotal Interdepartl Appropriations	624,267	678,988	678,988	905,126	905,126
Total Appropriations	969,001	1,183,430	1,183,950	1,422,555	1,435,304
A590023-State Aid - Health	4,340	90,000	90,000	50,000	50,000
A590032-County Svc Rev - Public Safety	3,408	0	0	2,500	2,500
A590054-Permits	0	100,000	100,000	500	500
A590057-Other Misc Revenues	37,605	78,007	78,007	76,007	76,007
Subtotal Direct Revenues	45,353	268,007	268,007	129,007	129,007
A590060-Interdepart Revenue	7,454	11,150	11,150	7,411	7,411
Subtotal Interdepartl Revenues	7,454	11,150	11,150	7,411	7,411
Total Revenues	52,806	279,157	279,157	136,418	136,418
Local (Appropriations - Revenues)	916,194	904,273	904,793	1,286,137	1,298,886

Budget Summary

D38-Emergency Management F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	214,708	321,038	321,038	227,822	227,822
A641030-Other Employee Wages	3,179	0	0	25,500	25,500
A693000-Supplies & Materials	144,960	142,000	142,514	142,000	142,000
A694130-Maint, Utilities, Rents	18,521	87,500	89,000	87,500	87,500
A694080-Professional Services	7,500	70,986	70,986	2,000	2,000
A694100-All Other Expenses	3,334	71,500	70,000	71,500	71,500
A694010-Travel & Training	4,861	40,000	40,000	42,030	42,030
A692150-Furn, Furnishings & Equip	8,917	0	0	17,000	17,000
A671500-Automotive Equipment	0	16,976	16,976	0	0
Subtotal Direct Appropriations	405,980	750,000	750,514	615,352	615,352
A691200-Employee Benefits-Interdepart	18,540	0	0	75,748	75,748
A694950-Interdepart Charges	722	0	0	0	0
Subtotal Interdepartl Appropriations	19,262	0	0	75,748	75,748
Total Appropriations	425,241	750,000	750,514	691,100	691,100
A590012-Federal Aid - Public Safety	191,031	225,000	225,000	185,100	185,100
A590022-State Aid - Public Safety	241,265	490,000	490,000	471,000	471,000
A590042-Svcs Other Govts- Public Safety	263,261	0	0	0	0
A590057-Other Misc Revenues	0	35,000	35,514	35,000	35,000
Subtotal Direct Revenues	695,557	750,000	750,514	691,100	691,100
Total Revenues	695,557	750,000	750,514	691,100	691,100
Local (Appropriations - Revenues)	(270,316)	0	0	0	0

Emergency Management Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net personnel funding increased by \$66,134 due to salary and wage adjustments and funding the Director of Security

- **Supplies and Materials**

Increased by \$4,000 to purchase meters for fire investigators

- **Contractual Expenses Non-Gov't**

Increased by \$12,749 for the Tri County Water Task Force

- **Professional Services**

Decreased by \$39,000 due to the reduction of EMS trainings to better align with current training needs, this is offset with revenue decrease in State Aid-Health

Revenue Adjustments

- **Permits**

Decreased by \$99,500 as a result of not implementing the collection of building permit fees

Budgeted Positions

D38-Emergency Management F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC23200-DIR EMER MED SERV	33	1	33	1	33	1	33	1	0	0
JC40170-DIR OF SECURITY	33	1	33	1	33	1	33	1	0	0
JC41300-COMM OF EMER MANAGEM	36	1	36	1	36	1	36	1	0	0
JC41350-PROG COOR -EMER MGT-	10	1	10	1	10	1	10	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC07160-ADMIN ANALYST 2	11	1	11	1	11	2	11	2	0	1
JC41310-PROG ASST EMERG MNG	10	1	10	1	10	1	10	1	0	0
JC42290-CODES ENF OFFICER	11	1	11	1	11	1	11	1	0	0
JC41340-DIR OF EMER MNG FIRE	33	1	33	1	33	1	33	1	0	0
Total Authorized Positions		9		9		10		10		1

Emergency Management
Program Narrative

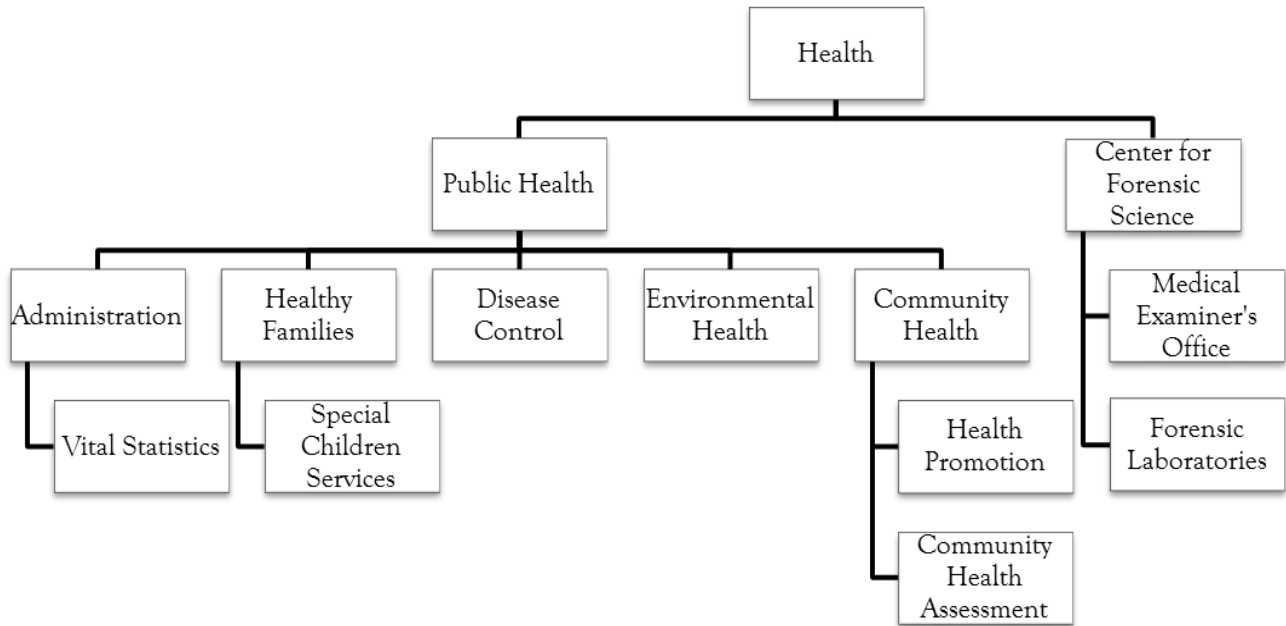
	2020 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D38-Emergency Management	2,126,404	1,298,886	8
D3810000000-Emergency Management (Administration)	1,596,648	905,548	5
D3820000000-Fire Bureau	302,852	294,441	2
D3830000000-Emergency Medical Service Bureau	226,904	98,897	1

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.

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

2019 Accomplishments

Administration

- Department-wide performance management and quality improvement programs were continuously monitored to improve public health services to protect and improve health of our community.
- The first post-accreditation Annual Report was submitted to the Public Health Accreditation Board.
- The final year of the first ever Strategic Plan was successfully completed and efforts were focused on the next planning phase for 2020-2024 to guide the work of health department.
- A new multi-year collaboration with the New York State Office of Mental Health for suicide prevention was initiated.
- Continued work to address opioid epidemic through Onondaga County Drug Task Force collaboration supported by dedicated staff with direct oversight by the Commissioner.
- PHP worked with Healthy Families and the BDC to provide the logistics to obtain and outfit a small Centro bus as a mobile clinic to vaccinate vulnerable residents who had been possibly exposed to Hepatitis A.
- PHP held a County Staging Site (CSS) exercise to test the ability of the CSS personnel to receive, inventory and distribute medications during a public health crisis and which included Upstate University Hospital and Nascentia Health as collaborative partners.

Community Health

- The Lead Poisoning Prevention Program developed processes to provide comprehensive follow-up case management services to approximately 400 additional children, in accordance with the New York State Department of Health (NYSDOH) rule change to lower the action level for a public health response.
- Staff collaborated with county and city leadership to organize a Lead Town Hall event, allowing residents an opportunity to learn more about the community's approach to ending childhood lead poisoning.
- Owner compliance with correcting hazards identified during an in-home lead inspection was improved to 90% within one year of inspection, exceeding the target rate of 85% compliance.
- The Substance Use and Mental Health Initiatives program implemented a community-based naloxone training program. To date, over 50 people have been trained in overdose prevention, with future plans to target small businesses for training.
- The Healthy Communities Initiatives program hosted a heart healthy food show for food service staff from hospitals, worksites, assisted living facilities, childcare centers and more. Over 50 vendors featured food products. This event was a success with 150 people in attendance and with over 92% of those surveyed self-reporting that they will use information from the food show.
- Worked with partners to develop a mural featuring vegetables and fruits on an outdoor wall of a corner store located near Delaware Elementary.

- Collaborated with SUNY Cortland to implement the School Health Index (SHI) in five Syracuse City School District schools.
- The Health Assessment and Data program collaborated with local hospitals to develop the Community Health Assessment and Improvement Plan for Onondaga County.
- The Cancer Services Program collaborated with the Syracuse Community Health Center to offer patient navigation services to clients in need of screening for breast, cervical, and/or colorectal cancer.
- Initiated in July 2019, the Advancing Tobacco-Free Communities program will focus on reducing tobacco use in Onondaga, Cayuga, and Oswego counties through sustainable environmental and policy changes, enacted through a lens of health equity.

Disease Control

- All patients visiting the STD clinic are now offered Hepatitis C testing as part of their screening, and any patients who test positive work with a linkage and navigation specialist to ensure they are connected to the care they need.
- The STD Center is expanding services to include Post-Exposure Prophylaxis (immediate treatment to prevent HIV infection in individuals who have been exposed to the virus).
- New technology was introduced in the BDC's Tuberculosis (TB) Program, including the use of Video Directly Observed Therapy (VDOT). Patients receiving certain TB medications are required to take their medication while being directly observed by staff.

Environmental Health

- Due to the ongoing measles outbreak in New York State, Division staff provided additional information this year to Children's Camp Programs.
- The Division of Environmental Health worked with the City of Syracuse Water Department and NYSDOH to monitor the water in Skaneateles Lake for Harmful Algal Blooms (HABs).
- Division staff supported the development of Harmful Algal Bloom (HAB) action plans for public water systems with Skaneateles Lake as a source.
- The Bureau of Public Health Engineering assisted owners of properties within the Skaneateles and Otisco Lake watersheds in securing funding for the repair of existing substandard or failing septic systems.

Maternal and Child Health: Healthy Families

- Healthy Families (HF), as part of the Early Childhood Alliance's Comprehensive Developmental Screening Committee, assisted to bring the national Help Me Grow (HMG) system model to the Onondaga County community.
- HF worked with the Adolescent Bureau on an In-Depth Technical Assistance (IDTA) program that provided support and expertise in the area of Perinatal Substance Abuse.
- HF partnered with the New York State Department of Health on its Early Intervention State Systemic Improvement Plan (SSIP).

- The Maternal Infant and Community Health Collaborative (MICHC) program held a Women's Wellness program series in collaboration with Crouse Chemical Dependency Treatment Services.
- The WIC program implemented NYWIC, the new management information system that replaced WICSIS.
- HF has fully integrated an electronic screening and referral process which allows the community to make electronic referrals through the link on the Healthy Families website where clients are screened and referred for needed support services.

Bureau of Disease Control

- In 2018, BDC focused on implementing the Electronic Medical Record (EMR). The EMR has been successfully implemented for both TB and STD services at BDC.
- The BDC successfully completed public health investigation of an acute case of tuberculosis TB in a local high school.
- The Pre Exposure Prophylaxis or PrEP program had a successful site visit in 2018. This visit was conducted by NYSDOH AIDS Institute, which included a contract review by the State.

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 for another 5-year term.
- The Forensic Investigation Division participated in three critical incident training events involving mass casualty/fatality active shooter exercises that were coordinated and funded by the Syracuse Police Department, Cicero Police Department and North Area Volunteer Ambulance Corps in May and June 2018.
- The Forensic Toxicology Laboratory validated a new benzodiazepines analysis using LC/MS/MS. The laboratory also validated a new cannabinoids analysis using SLE and LC/MS/MS.
- The MEO streamlined the drug data query process for opioid-related deaths by creating a Crystal Report to extract opioid-related overdose fatality statistics from our database for the OCHD website and outside county health departments and agencies in a timely manner

Forensic Laboratories

- The Digital Evidence section of the laboratory validated the techniques of Joint Test Action Group (JTAG) and Chip-off forensics to enhance their ability to obtain information from mobile devices in criminal cases.
- The Latent Print section of the laboratory validated the use of a high power blue/green forensic laser system as a means to visualize latent prints on items of evidence.
- The laboratory was instrumental in solving a 1997 sexual assault of young girl at a park in Solvay that had remained a cold case for 20 years.

Budget Summary

D43-Health Department F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	9,443,717	10,921,198	10,696,695	11,678,687	11,678,687
A641020-Overtime Wages	114,873	111,649	111,649	111,649	111,649
A641030-Other Employee Wages	96,217	53,020	53,020	56,000	56,000
A693000-Supplies & Materials	476,587	641,168	649,081	629,250	629,250
A695700-Contractual Expenses Non-Govt	20,000	20,000	20,000	20,000	20,000
A696450-Special Children Services	40,756,586	44,532,133	44,532,133	46,807,483	46,807,483
A694130-Maint, Utilities, Rents	405,536	428,960	428,960	448,970	448,970
A694080-Professional Services	1,674,722	1,681,209	2,047,493	1,627,491	1,627,491
A694100-All Other Expenses	132,856	171,289	171,289	170,605	170,605
A694010-Travel & Training	117,721	160,602	160,602	161,417	161,417
A666500-Contingent Account	0	43,000	0	0	0
A692150-Furn, Furnishings & Equip	0	85,000	85,000	85,000	85,000
A671500-Automotive Equipment	0	26,858	26,858	25,235	25,235
Subtotal Direct Appropriations	53,238,816	58,876,086	58,982,780	61,821,787	61,821,787
A691200-Employee Benefits-Interdepart	5,877,729	6,276,533	6,177,752	6,594,301	6,594,301
A694950-Interdepart Charges	6,121,125	5,848,730	5,848,730	5,985,423	5,985,423
Subtotal Interdepartl Appropriations	11,998,854	12,125,263	12,026,482	12,579,724	12,579,724
Total Appropriations	65,237,669	71,001,349	71,009,262	74,401,511	74,401,511
A590013-Federal Aid - Health	567,780	585,439	585,439	659,000	659,000
A590021-State Aid - Education	20,011,659	22,128,739	22,128,739	21,231,701	21,231,701
A590022-State Aid - Public Safety	3,611	5,000	5,000	5,000	5,000
A590023-State Aid - Health	3,313,260	3,875,549	3,875,549	4,451,360	4,451,360
A590025-State Aid - Social Services	605,732	634,600	634,600	652,903	652,903
A590030-County Svc Rev - Gen Govt Suppt	100,647	85,000	85,000	100,000	100,000
A590033-County Svc Rev - Health	1,286,067	1,234,426	1,234,426	1,200,050	1,200,050
A590036-County Svc Rev - Other Econ Asst	112,465	107,000	107,000	105,000	105,000
A590040-Svcs Other Govts - Genl Govt Suppt	1,257,952	1,189,700	1,189,700	1,189,700	1,189,700
A590043-Svcs Other Govts - Health	7,427,895	4,669,110	4,669,110	5,778,886	5,778,886
A590054-Permits	583,266	585,000	585,000	595,000	595,000
A590055-Fines & Forfeitures	38,600	28,200	28,200	28,000	28,000
A590056-Sales of Prop and Comp for Loss	5,566	0	0	0	0
A590057-Other Misc Revenues	26,742	25,500	25,500	25,500	25,500
Subtotal Direct Revenues	35,341,242	35,153,263	35,153,263	36,022,100	36,022,100
A590060-Interdepart Revenue	14,855	22,000	22,000	22,000	22,000
Subtotal Interdepartl Revenues	14,855	22,000	22,000	22,000	22,000
Total Revenues	35,356,097	35,175,263	35,175,263	36,044,100	36,044,100
Local (Appropriations - Revenues)	29,881,572	35,826,086	35,833,999	38,357,411	38,357,411

Budget Summary

D43-Health Department F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	4,831,462	5,556,853	5,496,452	5,679,094	5,679,094
A641020-Overtime Wages	108,191	94,015	94,015	108,919	108,919
A641030-Other Employee Wages	75,630	37,996	37,996	31,518	31,518
A693000-Supplies & Materials	364,899	242,911	290,949	261,332	261,332
A695700-Contractual Expenses Non-Govt	96,467	1,348,802	1,348,802	16,964	16,964
A694130-Maint, Utilities, Rents	433,339	336,647	305,536	327,883	327,883
A694080-Professional Services	1,039,275	2,026,531	2,055,376	1,736,661	1,736,661
A694100-All Other Expenses	286,735	438,274	485,034	383,669	383,669
A694010-Travel & Training	135,642	133,054	125,220	150,038	150,038
A692150-Furn, Furnishings & Equip	128,363	36,850	71,239	81,850	81,850
Subtotal Direct Appropriations	7,500,002	10,251,933	10,310,619	8,777,928	8,777,928
A691200-Employee Benefits-Interdepart	2,170,942	2,673,889	2,615,203	2,559,410	2,559,410
A694950-Interdepart Charges	148,351	121,670	121,670	120,383	120,383
Subtotal Interdepartl Appropriations	2,319,293	2,795,559	2,736,873	2,679,793	2,679,793
Total Appropriations	9,819,296	13,047,492	13,047,492	11,457,721	11,457,721
A590012-Federal Aid - Public Safety	206,972	236,285	236,285	236,285	236,285
A590011-Federal Aid - Education	226,047	251,397	251,397	251,397	251,397
A590013-Federal Aid - Health	5,256,668	7,186,536	6,933,817	5,951,246	5,951,246
A590023-State Aid - Health	3,912,046	4,968,514	4,901,330	4,440,851	4,440,851
A590028-State Aid - Home & Comm Svc	177,044	349,360	437,720	313,220	313,220
A590055-Fines & Forfeitures	5,100	100	100	5,100	5,100
A590056-Sales of Prop and Comp for Loss	10,000	0	0	0	0
A590057-Other Misc Revenues	19,234	24,000	255,543	259,622	259,622
Subtotal Direct Revenues	9,813,111	13,016,192	13,016,192	11,457,721	11,457,721
A590060-Interdepart Revenue	29,817	31,300	31,300	0	0
Subtotal Interdepartl Revenues	29,817	31,300	31,300	0	0
Total Revenues	9,842,928	13,047,492	13,047,492	11,457,721	11,457,721
Local (Appropriations - Revenues)	(23,633)	0	0	0	0

Health Department Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net Personnel funding increased by \$760,469 due to salary and wage adjustments and increased authorized headcount of 6 Public Health positions

- **Special Children Services**

Special Children Services funding increased by \$1,926,790 in Pre-school services, and \$348,560 in Early Intervention services, due to rate increases, increased child counts and transportation costs

- **Maintenance, Utilities and Rent**

Net increase of \$20,010 for Forensic Lab instruments maintenance agreements, an increase in license costs and the addition of two Digital evidence forensic tools

- **Professional Services**

Decrease of \$53,718 related to changes in the laboratory services provided in the Bureau of Disease Control now being performed in-house

Revenue Adjustments

- **Federal Aid**

Net increase of \$73,561 due to increased Special Children Services expenditures

- **State Aid**

Net state aid decreased by \$302,924 mainly due to additional Medicaid revenue for Special Children services

- **County Service Revenue**

Net decrease of \$21,376 due to decreases in Medicaid Managed Care for Healthy Families

- **Service for Other Governments**

Net increase of \$1,109,776 is based on increased Special Children Services expenditures

Budgeted Positions

D43-Health Department F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	3	5	3	5	3	5	3	0	0
JC01000-TYPIST 1	3	2	3	2	3	2	3	2	0	0
JC01010-TYPIST 2	5	24	5	25	5	25	5	25	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	2	1	0	0
JC23300-PROG COORD II (HEALTH)			13	2	13	2	13	2	0	0
JC21250-PROG COORD EDUC OF CHILD W SPE			13	1	13	1	13	1	0	0
JC05690-CONT COMP ADMIN	36	1	36	1					0	(1)
JC21410-DIR MAT CHILD HEALTH	36	1	36	1	36	1	36	1	0	0
JC21440-DIR HEALTH PRO-DS PR	35	1	35	1	35	1	35	1	0	0
JC21470-DIR OF LABS	39	1	39	1	39	1	39	1	0	0
JC21535-ADMIN OFFICER HEALTH	31	1							0	
JC21543-DIRECTOR OF COMMUNITY HEALTH	36	1	36	1	36	1	36	1	0	0
JC21550-COMM OF HEALTH	41	1	41	1	44	1	44	1	3	0
JC21640-DEP COMM HEALTH	37	1	37	1	37	1	37	1	0	0
JC21650-DIR ENVIRON HEALTH	35	1	36	1	36	1	36	1	0	0
JC21700-DIR OF DISEASE CONT	35	1	36	1	36	1	36	1	0	0
JC22422-MEDICAL EXAMINER	41	1	44	1	44	1	44	1	0	0
JC22424-DEP MED EXAM	40	1	43	1	43	1	43	1	0	0
JC22434-PH COMPLIANCE OFCR	33	1	33	1	33	1	33	1	0	0
JC23580-SPEC ED TRANS COORD	12	1	12	1	12	1	12	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04100-RESEARCH TECH 1	9	3	9	3	9	3	9	3	0	0
JC04110-RESEARCH TECH 2	11	3	11	3	11	3	11	3	0	0
JC04240-PERSONNEL OFFICER					31	1	31	1	0	1
JC04325-PROGRAM ASSISTANT (HEALTH)	11	1	11	1	11	1	11	1	0	0
JC04333-PROGRAM ANALYST	32	1	32	1	32	1	32	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC07610-MED RECORDS TECH	9	1	9	2	9	2	9	2	0	0
JC10350-PH ENGINEER 1	11	1	11	1	11	1	11	1	0	0
JC10360-PH ENGINEER 2	13	1	13	1	13	1	13	1	0	0
JC10370-PH ENGINEER 3	15	1	15	1	15	1	15	1	0	0
JC10380-PH ENGINEER 4	33	2	34	2	34	2	34	2	0	0
JC15050-COORD WTR QUAL MGT A	13	1	13	1	13	1	13	1	0	0
JC20100-REG NURSE	2	13	2	13	2	13	2	13	0	0
JC20140-NURSING SUPV	5	1	5	1	5	1	5	1	0	0
JC20230-NURSING DIR -CHS-	35	1	35	1	35	1	35	1	0	0
JC20440-NURSE PRAC -PR CARE-	6	3	6	3	6	3	6	3	0	0
JC21140-PH EDUCATION SUPV	11	1	11	1	11	1	11	1	0	0
JC21170-EPIDEMIOLOGIST	13	1	13	1	13	1	13	1	0	0
JC21190-TOXICOLOGIST	35	1	35	1	35	1	35	1	0	0
JC21320-PROG COOR -ED-H C-	13	1							0	
JC21330-PROG COOR -WIC-	13	1	13	1	13	1	13	1	0	0
JC21430-DIR SURV & STAT	35	1	35	1	35	1	35	1	0	0
JC21832-SR LATENT PRINT EXAM	35	1	35	1	35	1	35	1	0	0
JC21852-SR FIREARMS EXAMINER	35	1	35	1	35	1	35	1	0	0
JC21880-SENIOR DNA SCIENTIST	35	1	35	1	35	1	35	1	0	0
JC21910-FORENSIC SCI -BIO- 3	14	4	14	5	14	5	14	5	0	0
JC21912-FORENSIC SCI -BIO- 2	13	4	13	5	13	5	13	5	0	0
JC21915-FORENSIC SCI -BIO- 1	12	4	12	5	12	5	12	5	0	0

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

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC22145-DNA VALIDATION SPECIALIST	14	1	14	1	14	1	14	1	0	0
JC22172-FORENSIC CHEM 1 CRIM	11	5	11	5	11	5	11	5	0	0
JC22174-FORENSIC CHEM 2 CRIM	12	5	12	5	12	5	12	5	0	0
JC22175-SR FORENSIC CHEM -CR	35	1	35	1	35	1	35	1	0	0
JC22176-FORENSIC CHEM 3 CRIM	13	5	13	5	13	5	13	5	0	0
JC22183-FORENSIC CHEM 1 TOX	11	5	11	5	11	5	11	5	0	0
JC22185-FORENSIC CHEM 2 TOX	12	5	12	5	12	5	12	5	0	0
JC22187-FORENSIC CHEM 3 TOX	13	5	13	5	13	5	13	5	0	0
JC22423-DIR OF OPER	33	4	33	4	33	4	33	4	0	0
JC22440-PATHOLOGIST	41	3	41	3	42	3	42	3	1	0
JC23060-COMMUNICABLE DISEASE INV 2	11	1	11	1	11	1	11	1	0	0
JC23450-PROG COOR -HEALTHY S	13	1	13	1	13	1	13	1	0	0
JC23410-PH ANALYST I					9	1	9	1	0	1
JC23420-PH ANALYST II					11	1	11	1	0	1
JC23480-PH EDUCATOR	9	7	9	7	9	7	9	7	0	0
JC23490-PROG COOR -HEALTH-	12	8	12	8	12	8	12	8	0	0
JC23510-EDUC SPEC HANDI CHLD	11	4							0	
JC24040-PH NURSE	3	20	3	20	3	20	3	20	0	0
JC24050-PH NURSING SUPV	5	4	5	4	5	4	5	4	0	0
JC25060-DIR OPERATIONS - CLINICAL					34	1	34	1	0	1
JC30330-PH SOCIAL WORK AST	9	11	9	12	9	13	9	13	0	1
JC30331-PH SOC WRK AST SP SP	9	2	9	2	9	2	9	2	0	0
JC30340-PH SOCIAL WORKER 1	11	3	11	3	11	4	11	4	0	1
JC30341-COMMUN HLTH COUNS	9	1	9	1	9	1	9	1	0	0
JC30360-PH SOCIAL WORK SUPV	12	1	12	1	12	1	12	1	0	0
JC42550-SANITARIAN 1	10	9	10	9	10	9	10	9	0	0
JC42560-SANITARIAN 2	12	5	12	5	12	5	12	5	0	0
JC42570-SANITARIAN 3	14	5	14	5	14	5	14	5	0	0
JC42580-SANITARIAN 4	33	2	33	2	33	2	33	2	0	0
JC71140-NUTRITIONIST	10	10	10	10	10	10	10	10	0	0
JC71180-SR NUTRITIONIST	12	1	12	1	12	1	12	1	0	0
JC71000-SR NUTRITION AST					9	1	9	1	0	1
JC23530-EDUC SPEC CHILDREN W SP NEEDS			11	5	11	5	11	5	0	0
JC21810-COMPUTER EVID SPEC I	12	2	12	3	12	3	12	3	0	0
JC21812-COMPUTER EVID SPEC 2	13	2	13	3	13	3	13	3	0	0
JC21814-COMPUTER EVID SPEC 3	14	2	14	3	14	3	14	3	0	0
JC21830-LATENT PRINT EXAM 1	11	7	11	7	11	7	11	7	0	0
JC21833-LATENT PRINT EXAM 2	12	7	12	7	12	7	12	7	0	0
JC21835-LATENT PRINT EXAM 3	13	7	13	7	13	7	13	7	0	0
JC21850-FIREARMS EXAM 1	11	3	11	4	11	4	11	4	0	0
JC21853-FIREARMS EXAM 2	12	3	12	4	12	4	12	4	0	0
JC21855-FIREARMS EXAM 3	13	3	13	4	13	4	13	4	0	0
JC22033-LAB TECH	8	5	8	5	8	5	8	5	0	0
JC22088-FIREARMS TECHNICIAN	10	1	10	1	10	1	10	1	0	0
JC22433-QUALITY ASSURAN MANA	33	1	33	1	33	1	33	1	0	0
JC22510-SENIOR FORENSIC AUTOPSY TECH	9	1	9	1	9	1	9	1	0	0
JC22570-SENIOR FORENSIC INVESTIGATOR	12	1	13	1	13	1	13	1	0	0
JC23033-WIC ASST SPAN SPEAK	4	2	4	2	4	2	4	2	0	0
JC23050-COMMUNICABLE DIS INV	9	3	9	4	9	4	9	4	0	0
JC42510-ENV HEALTH TECH 1	8	4	8	4	8	4	8	4	0	0
JC42520-ENV HEALTH TECH 2	9	4	9	4	9	4	9	4	0	0

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

	2018		2019		2020		2020		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC22580-FORENSIC INVESTIGATOR 1	10	7	10	9	10	9	10	9	0	0
JC22590-FORENSIC INVESTIGATOR 2	11	7	11	9	11	9	11	9	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC07140-ADMIN AIDE	7	6	7	6	7	6	7	6	0	0
JC23020-OUTREACH WKR -HEALTH	4	8	4	8	4	8	4	8	0	0
JC05400-STOCK CLERK	4	1	4	1	4	1	4	1	0	0
JC22410-MORGUE ATTENDANT	5	2	5	2	5	2	5	2	0	0
JC22418-FORENSIC ATTENDANT	5	1	5	1	5	1	5	1	0	0
JC22530-FORENSIC AUTOPSY TECH 1	7	4	7	4	7	4	7	4	0	0
JC22560-FORENSIC AUTOPSY TECH 2	8	4	8	4	8	4	8	4	0	0
JC23040-WIC ASSISTANT	4	7	4	7	4	7	4	7	0	0
JC42010-WEIGHTS & MEAS INSP	8	2	8	2	8	2	8	2	0	0
JC62010-DRIVER MESSENGER	4	1	4	1	4	1	4	1	0	0
JC71040-NUTRITION ASSISTANT	7	5	7	6	7	6	7	6	0	0
Total Authorized Positions		349		369		375		375		6

Health Department

Program Narrative

2020
Adopted

	Gross Appropriations	Local Dollars	Staffing
D43-Health Department	85,859,232	38,357,411	273
D435010-Administration	4,111,011	2,861,522	17
D435030-Community Health	1,811,531	1,567,139	35
D435040-Environmental Health	3,970,964	2,450,485	33
D435070-Maternal & Child - Healthy Families	5,501,739	3,848,650	90
D435080-Disease Control	2,579,780	1,943,047	27
D435102-Medical Examiner	5,206,787	3,919,787	34
D435103-Forensic Laboratories	4,412,216	2,834,259	37
D4353010000-Preschool Program	41,227,865	16,154,878	0
D4353020000-Early Intervention	4,879,618	2,077,644	0
D4353050000-School Aged Summer School	700,000	700,000	0
D4395000000-Public Health Grants Projects	10,212,390	0	0
D4396000000-CFS Grants	1,245,331	0	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, educational and volunteer services, public health preparedness, transport of clinical records, equipment and supplies, coordination, scheduling and maintenance of clinic sites, FOILS and other routine maintenance services. Administration is leading the implementation of the 2015-2019 Strategic Plan (SP), Quality Improvement (QI) Plan, Workforce Development (WFD) Plan, and Performance Management (PM) Plan and has completed the path toward accreditation by the Public Health Accreditation Board (PHAB). It will continue to provide vision and oversight for all of these ongoing activities to make department effective, efficient and transparent.

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

Community Health

The Division of Community Health utilizes health assessment data to implement and inform health promotion and disease prevention programs. The division also supports and conducts numerous

interventions that are integral to the Health Department's mission including research, development, and evaluation of educational programs; material development; media relations; 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 the New York State Department of Health (NYSDOH) and several other local grants and awards.

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 NYSDOH 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.

Healthy Communities Initiatives: Through four grant projects that are funded by the NYSDOH, St. Joseph's Hospital and Health Center (Transforming Communities Initiative) and HealtheConnections (IMPACT), the Healthy Communities Initiatives works to develop policies and programs that will prevent obesity, type 2 diabetes, and other chronic diseases. Collectively, best practice strategies are implemented to help create sustainable nutrition and physical activity enhancements 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 NYSDOH 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, NYSDOH 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.

Opioid Overdose Prevention: The Opioid Overdose Prevention program implements a variety of strategies to reduce morbidity and mortality from opioid overdoses including medical provider trainings, awareness campaigns, data analysis, and staff support for the Onondaga County Drug Task Force.

Environmental Health

Environmental Health provides surveillance, education and enforcement activities for public water, realty subdivisions, individual sewage disposal, food protection, temporary residence and recreational facilities, residential environmental health, environmental lead, environmental health assessment, Council on Environmental Health, Weights and Measures, animal disease, and vector control. All Onondaga County residents are served through these programs.

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

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

Vector Control: The Vector/Mosquito program conducts a multi-faceted surveillance system to collect, identify, and test vector mosquito species for Eastern Equine Encephalitis (EEE), West Nile Virus, and other viruses. In addition, a number of vector mosquito control activities are performed to reduce the population of targeted species of mosquitoes and potentially reduce the incidents of human or animal exposure. During 2000 the presence of West Nile Virus was established in Onondaga County, which required additional surveillance and control activities that parallel those established for EEE, and are carried out throughout Onondaga County. Concern about the Zika Virus began to surface in the United States in 2016 and the Vector/Mosquito program added special surveillance activities to monitor for its presence in the county. The program serves all Onondaga County residents. Funding sources are Article 6 State Aid and local dollars.

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

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 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 workers, 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 have a known diagnosed condition who are at risk for developing delays. Referrals come from a variety of sources including families, physicians and community partners. Eligibility is determined by multi-disciplinary evaluations and services are based upon the individual child's needs. Services may include speech, physical therapies, child development groups, family counseling, and transportation. There is no

out-of-pocket expense to the family. 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 2019 Proposed Budget for Special Children Services is \$44.9 million. The budget anticipates an increase of 2.6% in total dollars and a 1.8% increase in local dollars compared with the 2018 Adopted Budget.

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. Pre-exposure Prophylaxis (PrEP) is also available for individuals at risk of contracting HIV.

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.

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. Additionally, the Firearms unit provides investigative leads to police agencies by linking firearms-related crimes through the use of the National Integrated Ballistic Information Network (NIBIN) and the Latent Print unit provides investigative leads to police agencies through the use of the Statewide Automated Biometric Identification System (SABIS) and the Federal Bureau of Investigation Next Generation Identification System (NGI). The section is primarily funded by Onondaga County and the City of Syracuse, and also receives state and federal grant funding.

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.

Public Health 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

Transfer of function to D42- Office of Diversity and Inclusion

Budget Summary

D45-Human Rights F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	123,172	145,739	145,739	0	0
A641030-Other Employee Wages	4,488	0	0	0	0
A693000-Supplies & Materials	883	900	900	0	0
A694130-Maint, Utilities, Rents	1,935	1,960	1,960	0	0
A694080-Professional Services	1,860	5,300	5,300	0	0
A694100-All Other Expenses	2,636	2,750	2,750	0	0
A694010-Travel & Training	3,407	4,600	4,600	0	0
Subtotal Direct Appropriations	138,381	161,249	161,249	0	0
A691200-Employee Benefits-Interdepart	47,785	71,939	71,939	0	0
A694950-Interdepart Charges	28,130	43,770	43,770	0	0
Subtotal Interdepartl Appropriations	75,915	115,709	115,709	0	0
Total Appropriations	214,296	276,958	276,958	0	0
Local (Appropriations - Revenues)	214,296	276,958	276,958	0	0

Onondaga County/Syracuse Commission on Human Rights Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

The funding for these services is budgeted in the Office of Diversity and Inclusion

Budgeted Positions

D45-Human Rights F10001-General Fund

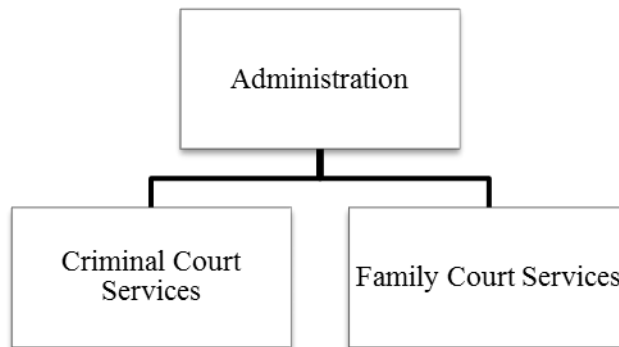
	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC30930-EXECUTIVE DIR HUMAN RIGHTS COM	36	1	36	1					0	(1)
JC30990-HUMAN RIGHTS SPEC	10	1	10	1					0	(1)
Total Authorized Positions		2		2					0	-2

Onondaga County/Syracuse Commission on Human Rights

Program Narrative

Transfer of function to D42- Office of Diversity and Inclusion.

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

2019 Accomplishments

- Created a specialized pretrial release program focused on mentally ill defendants, detained in the Justice Center. The program will allow for the release of appropriate candidates, while providing supervision and care coordination. As part of our participation in the GIVE (Gun Involved Violence Elimination) initiative, we expanded our use of GPS monitoring for gang and gun involved probationers.
- The department is in the process of creating a graduated sanctions policy for juvenile and adult probationers. The policy will help ensure consistent and reasonable responses to noncompliance.
- Began participation as a sub-recipient in the Strategies for Policing Innovation (SPI), a grant received by the Syracuse Police Department from the Bureau of Justice Assistance (BJA), which enables us to provide enhanced supervision to high risk gang and gun involved probationers, living within the City of Syracuse.
- In accordance with new NYS Raise-the-Age legislation, updated and implemented policies and procedures, provided extensive training for the additional staff required, and worked with community stakeholders to ensure a smooth transition while keeping public safety a priority for the citizens of Onondaga County.

Budget Summary

D7320-Probation Department F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	4,407,919	4,755,921	4,730,921	5,025,458	4,961,064
A641020-Overtime Wages	256,450	257,367	257,367	257,367	257,367
A641030-Other Employee Wages	0	0	25,000	0	0
A693000-Supplies & Materials	57,910	66,819	67,575	66,819	66,819
A695700-Contractual Expenses Non-Govt	435,960	448,000	451,667	633,333	483,333
A694130-Maint, Utilities, Rents	68,935	61,200	61,200	72,200	72,200
A694080-Professional Services	38,741	186,850	186,850	186,850	186,850
A694100-All Other Expenses	10,191	96,410	96,410	96,410	96,410
A694010-Travel & Training	96,207	128,850	128,850	120,650	120,650
A666500-Contingent Account	0	153,779	153,779	0	214,394
A671500-Automotive Equipment	0	49,000	49,000	0	0
Subtotal Direct Appropriations	5,372,314	6,204,196	6,208,619	6,459,087	6,459,087
A691200-Employee Benefits-Interdepart	2,853,175	3,236,937	3,236,937	3,121,603	3,121,603
A694950-Interdepart Charges	988,544	1,012,169	1,012,169	998,217	998,217
Subtotal Interdepartl Appropriations	3,841,718	4,249,106	4,249,106	4,119,820	4,119,820
Total Appropriations	9,214,032	10,453,302	10,457,725	10,578,907	10,578,907
A590022-State Aid - Public Safety	1,257,990	1,958,114	1,958,114	2,061,849	2,061,849
A590032-County Svc Rev - Public Safety	120,273	180,000	180,000	92,000	92,000
A590057-Other Misc Revenues	38	0	0	0	0
Subtotal Direct Revenues	1,378,301	2,138,114	2,138,114	2,153,849	2,153,849
A590060-Interdepart Revenue	1,032,575	1,055,762	1,055,762	1,048,540	1,048,540
Subtotal Interdepartl Revenues	1,032,575	1,055,762	1,055,762	1,048,540	1,048,540
Total Revenues	2,410,877	3,193,876	3,193,876	3,202,389	3,202,389
Local (Appropriations - Revenues)	6,803,156	7,259,426	7,263,849	7,376,518	7,376,518

Budget Summary

D7320-Probation Department F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	62,867	64,148	122,108	128,788	128,788
A641020-Overtime Wages	44,044	93,396	126,196	136,235	136,235
A693000-Supplies & Materials	100	0	0	0	0
A695700-Contractual Expenses Non-Govt	0	100,000	242,719	242,719	242,719
A694130-Maint, Utilities, Rents	8,284	10,000	10,000	800	800
A694080-Professional Services	4,748	0	0	0	0
A694010-Travel & Training	1,066	2,000	2,000	500	500
Subtotal Direct Appropriations	121,109	269,544	503,023	509,042	509,042
A691200-Employee Benefits-Interdepart	24,003	10,456	44,486	58,792	58,792
Subtotal Interdepartl Appropriations	24,003	10,456	44,486	58,792	58,792
Total Appropriations	145,111	280,000	547,509	567,834	567,834
A590012-Federal Aid - Public Safety	0	0	32,800	32,800	32,800
A590022-State Aid - Public Safety	90,061	280,000	514,709	535,034	535,034
Subtotal Direct Revenues	90,061	280,000	547,509	567,834	567,834
Total Revenues	90,061	280,000	547,509	567,834	567,834
Local (Appropriations - Revenues)	55,050	0	0	0	0

Probation Department Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net increase of \$205,143 due to salary and wage adjustments for existing staff and the addition of 1 position to comply with the Raise-the-Age Initiative

- **Contractual Expense**

Net increase of \$35,333 for pre-trial services as a result of NYS Criminal Justice Reform

- **Maintenance, Utilities, Rents**

Net increase of \$11,000 due to higher usage of Court ordered Electronic Home Confinement (EHC)

- **Contingent Account**

Includes \$214,394 to support Personnel appropriations related to Raise the Age initiative, and contractual expenses related to NYS Criminal Justice Reform

Revenue Adjustments

- **State Aid - Public Safety**

Net increase of \$103,735 to offset increased Raise-the-Age Initiative appropriations

- **County Svc Rev - Public Safety**

Net decrease of \$88,000 due to elimination of non DWI fees

Budgeted Positions

D7320-Probation Department F10001-General Fund

	2018		2019		2020		2020		Variance to	Modified
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions		
JC01000-TYPIST 1	3	3	3	3	3	3	3	3	0	0
JC01010-TYPIST 2	5	3	5	3	5	3	5	3	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	2	1	0	0
JC43140-COMM OF PROBATION	37	1							0	
JC43160-DEP COM OF PROBATION	36	1							0	
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC43050-PROB OFF-MIN GR SPEC	11	15							0	
JC43060-PROB TR -MIN GR SPEC	9	1							0	
JC43090-PROB TR SP SPEAKING	9	2							0	
JC43100-PROBATION TRAINEE	9	3							0	
JC43110-PROBATION OFFICER	11	54							0	
JC43113-PRO OFF SPAN SP	11	3							0	
JC43120-PROBATION SUPV	13	9							0	
JC43130-PRIN PROB OFFICER	34	2	34	2	34	2	34	2	0	0
JC43150-PROBATION ASSISTANT	7	2	7	2	7	2	7	2	0	0
JC43250-PROBATION OFFC 1 (COMM LIAISON)			11	15	11	15	11	15	0	0
JC43260-PROBATION OFFC 1 TR (COMM LIAISON)			9	1	9	1	9	1	0	0
JC43290-PROBATION OFFC 1 TR (SPANISH SPKING)			9	2	9	2	9	2	0	0
JC43300-PROBATION OFFICER 1 TR			9	3	9	3	9	3	0	0
JC43310-PROBATION OFFICER 1			11	54	11	54	11	54	0	0
JC43313-PROBATION OFFICER 1 (SPANISH SP)			11	3	11	3	11	3	0	0
JC43320-PROBATION SUPERVISOR 1			13	9	13	9	13	9	0	0
JC43340-PROBATION DIRECTOR (GROUP D)			37	1	37	1	37	1	0	0
JC43360-DEPUTY PROBATION DIR (GROUP D)			36	1	36	1	36	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
Total Authorized Positions		102		102		102		102		0

Probation Department

Program Narrative

2020

Adopted

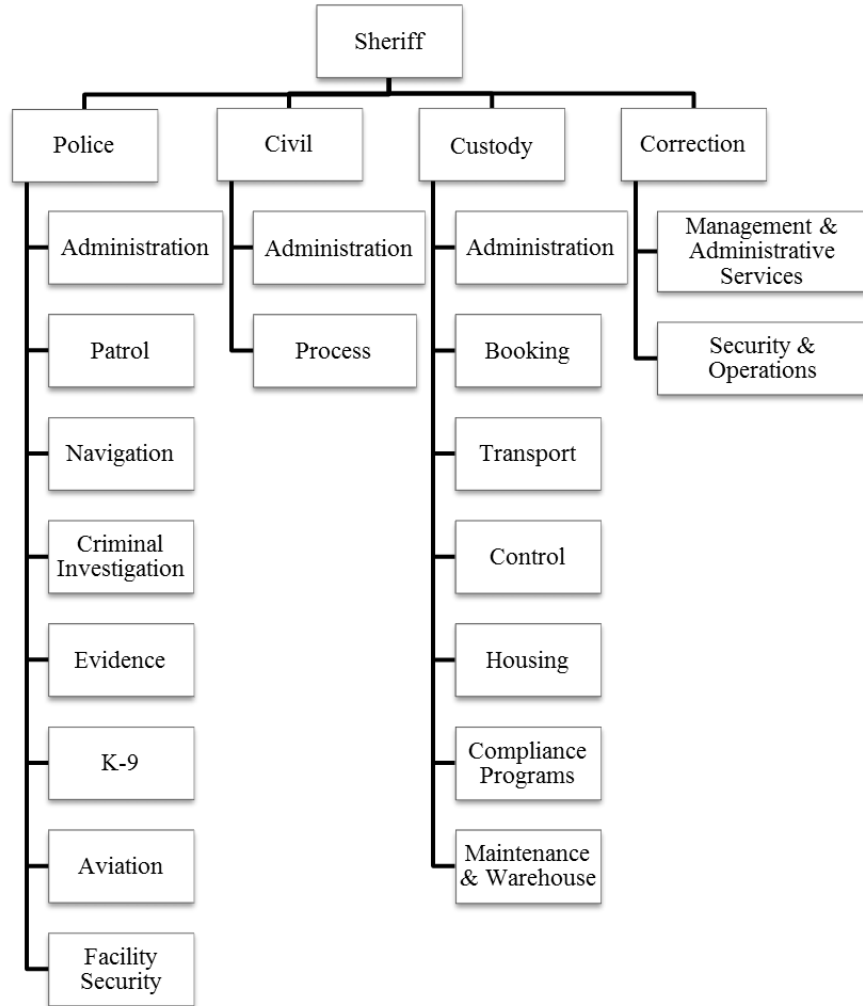
	Gross Appropriations	Local Dollars	Staffing
D7320-Probation Department	11,146,741	7,376,518	87
D732001-Probation Administration	1,382,014	1,254,030	11
D732003-Criminal Court Services	7,907,906	6,122,488	62
D732005-Family Court Services	1,856,821	0	14

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



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.

2019 Accomplishments

- Held a joint Law Enforcement Academy for over 50 recruits to serve the Sheriff's Police, Custody, and Correction departments.
- Received the American Correctional Association (ACA) accreditation. Official confirmation occurred in August 2018 at the ACA Summer Congress in Minnesota. Only 1 other Sheriff's Office run jail in NYS shares this distinction.
- Work continues with the Justice Center Oversight Committee to address complaints and institute changes for continuous improvement in all identified areas of deficiency.
- Custody completed updating the cameras throughout the Justice Center, 6 Pan/Tilt/Zoom with audio, and installed 125 more stationary ones improving our ability to more thoroughly investigate all incidents in the facility.
- Custody identified a design flaw in the cell doors which had allowed inmates the ability to tie a sheet to the door for the purpose of attempting suicide. The doors were all modified and the risk of suicide was greatly reduced.
- Police Department received New York State Accreditation.
- Converted Justice Center, Jamesville and Police Department to Windows 10 so all areas are consolidated onto same platform to enrich Network Security.
- Received Grant Funding to install and deploy Crime Control Cameras into areas of the County to enhance public safety.
- Civil Deputies recognized by DCJS as maintaining their Peace Officer Status that was established by their attendance to correctional academies.
- Civil Department deputies continued their professional development by attending training in instructor development, elder abuse, investigating animal cruelty and New York State Sheriff's Association Civil Law Enforcement Schools.
- The Civil Department continued to focus on victim safety through the use of the New York State Sheriff's Institute Order of Protection Notification Program. The Civil Division's continual use of this program has been an ongoing success; ensuring victims are quickly notified of Order of Protection service and have an opportunity to implement a personal safety plan. Onondaga County Sheriff's Office efforts mixed jointly with Vera House and Onondaga County Family Court have kept our local program a leader within the state.
- Civil Process Division served 153 Pistol License Suspensions, 936 Evictions, 90 Orders of Protection They also investigated the location of 840 deceased license holders' pistols.
- Civil Process Division earned \$746,688 in fees for various services for the County.

- Correction Department as a result of the consolidation with the Sheriff's Office acquired new uniforms for all staff members.
- Jamesville Correctional facility as part of the Capital Improvement Plan replaced the entire kitchen flooring.
- Sheriff's Justice Center and Correction Department combined Emergency Response Team attended the West Virginia National Mock Riot training and competitions. OCSO ranked in the top 20% in the overall competition.
- Correction Department consolidation continues to standardize policies with the Sheriff's office.

Budget Summary

D79-Sheriff's Office F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	42,686,788	44,532,517	44,532,517	46,153,396	46,050,169
A641020-Overtime Wages	8,583,231	7,499,783	7,499,783	7,499,783	6,499,783
A641030-Other Employee Wages	803,501	867,403	867,403	867,403	867,403
A691250-Employee Benefits	12,178	14,636	14,636	14,636	14,636
A693000-Supplies & Materials	1,204,180	1,416,994	1,601,815	1,729,233	1,679,233
A695700-Contractual Expenses Non-Govt	12,535,097	13,092,055	13,092,055	13,092,055	13,092,055
A694130-Maint, Utilities, Rents	1,555,765	1,619,873	1,665,117	2,108,935	2,108,935
A694080-Professional Services	130,074	218,950	218,950	287,610	287,610
A694100-All Other Expenses	154,732	171,350	171,350	181,347	181,347
A694010-Travel & Training	95,365	117,468	117,468	126,550	126,550
A666500-Contingent Account	0	92,934	92,934	0	1,103,227
A692150-Furn, Furnishings & Equip	44,400	23,655	23,655	23,655	23,655
A671500-Automotive Equipment	325,000	325,000	325,000	325,000	325,000
A674600-Provision for Capital Projects	164,196	0	0	0	0
Subtotal Direct Appropriations	68,294,506	69,992,618	70,222,682	72,409,603	72,359,603
A691200-Employee Benefits-Interdepart	27,972,567	27,981,444	27,981,444	28,549,119	28,549,119
A694950-Interdepart Charges	11,831,179	11,054,973	11,054,973	11,377,984	11,377,984
A699690-Transfer to Debt Service Fund	419,831	159,128	159,128	178,249	178,249
Subtotal Interdepartl Appropriations	40,223,577	39,195,545	39,195,545	40,105,352	40,105,352
Total Appropriations	108,518,083	109,188,163	109,418,227	112,514,955	112,464,955
A590022-State Aid - Public Safety	297,850	805,007	805,007	430,000	430,000
A590030-County Svc Rev - Gen Govt Suppt	7,984	7,500	7,500	7,500	7,500
A590032-County Svc Rev - Public Safety	966,887	1,031,500	1,031,500	1,011,500	1,011,500
A590042-Svcs Other Govts- Public Safety	8,237,795	7,551,486	7,551,486	7,154,489	7,154,489
A590051-Rental Income	40,103	37,121	37,121	38,052	38,052
A590056-Sales of Prop and Comp for Loss	122,637	119,000	119,000	117,500	117,500
A590057-Other Misc Revenues	58,680	181,800	181,800	87,300	181,800
Subtotal Direct Revenues	9,731,936	9,733,414	9,733,414	8,846,341	8,940,841
A590060-Interdepart Revenue	1,410,389	1,349,261	1,349,261	1,548,470	1,548,470
Subtotal Interdepartl Revenues	1,410,389	1,349,261	1,349,261	1,548,470	1,548,470
Total Revenues	11,142,326	11,082,675	11,082,675	10,394,811	10,489,311
Local (Appropriations - Revenues)	97,375,758	98,105,488	98,335,552	102,120,144	101,975,644

Budget Summary

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

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	175,952	233,500	52,310	233,500	233,500
A641020-Overtime Wages	557,572	790,300	770,300	785,800	785,800
A693000-Supplies & Materials	325,130	1,077,350	1,079,497	1,071,300	1,071,300
A694130-Maint, Utilities, Rents	73,069	335,375	335,375	335,375	335,375
A694080-Professional Services	55,312	100,900	100,900	100,900	100,900
A694100-All Other Expenses	95,991	154,475	154,475	154,475	154,475
A694010-Travel & Training	102,305	113,500	110,166	113,500	113,500
A692150-Furn, Furnishings & Equip	302,405	201,000	201,000	201,000	201,000
A671500-Automotive Equipment	56,580	110,000	110,000	110,000	110,000
Subtotal Direct Appropriations	1,744,316	3,116,400	2,914,024	3,105,850	3,105,850
A691200-Employee Benefits-Interdepart	128,069	230,000	184,516	230,000	230,000
Subtotal Interdepartl Appropriations	128,069	230,000	184,516	230,000	230,000
Total Appropriations	1,872,384	3,346,400	3,098,540	3,335,850	3,335,850
A590012-Federal Aid - Public Safety	278,305	470,000	542,479	470,000	470,000
A590014-Federal Aid - Transportation	115,675	166,000	(44,762)	166,000	166,000
A590022-State Aid - Public Safety	71,628	614,500	504,923	614,500	614,500
A590032-County Svc Rev - Public Safety	3,670	20,000	20,000	20,000	20,000
A590042-Svcs Other Govts- Public Safety	444,031	185,000	185,000	185,000	185,000
A590052-Commissions	755,503	856,000	856,000	856,000	856,000
A590055-Fines & Forfeitures	124,968	300,000	300,000	300,000	300,000
A590057-Other Misc Revenues	309,976	500,400	500,400	500,400	500,400
Subtotal Direct Revenues	2,103,758	3,111,900	2,864,040	3,111,900	3,111,900
A590060-Interdepart Revenue	74,848	234,500	234,500	223,950	223,950
A590070-Interfund Trans - Non Debt Svc	1,901	0	0	0	0
Subtotal Interdepartl Revenues	76,749	234,500	234,500	223,950	223,950
Total Revenues	2,180,506	3,346,400	3,098,540	3,335,850	3,335,850
Local (Appropriations - Revenues)	(308,122)	0	0	0	0

Sheriff's Office Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net personnel funding increased by \$517,652 due to salary and wage adjustments and funding for additional School Resource Officers

- **Supplies & Materials**

Increased by \$262,239 for automotive supplies to equip patrol vehicles, inmate supplies, uniforms, and 2020 expiring vest replacements

- **Maintenance, Utilities, Rents**

Increased by \$489,062 due to Air One Airframe Overhaul and utility increases

- **Professional Services**

Increased by \$68,660 due to contract increases for Interfaith Works

- **All Other Expenses**

Increased by \$9,997 due to higher trash removal fees and janitorial services

- **Travel & Training**

Increased by \$9,082 for additional trainings

- **Contingent Account**

Increased by \$1,010,293 due to overtime & funding for the Deputy Sheriff Chief Administration

Revenue Adjustments

- **State Aid- Public Safety**

Decreased by \$375,007 based on the Raise the Age plan approved reimbursement for cost of transport

- **Svcs Other Govts- Public Safety**

Net revenue decreased for abstract reconciliation

- **Other Misc Revenues**

Flat over prior year

Budgeted Positions

D79-Sheriff's Office F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	2	2	2	2	2	2	2	0	0
JC00110-CLERK 2	5	11	5	11	5	11	5	11	0	0
JC01000-TYPIST 1	3	1	3	1	3	1	3	1	0	0
JC01010-TYPIST 2	5	1	5	1	5	1	5	1	0	0
JC02000-ACCOUNT CLERK 1	4	2	4	2	4	2	4	2	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC03100-DATA EQUIP OPER	4	9	4	9	4	9	4	9	0	0
JC03110-DATA ENTRY SUPV	8	1	8	1	8	1	8	1	0	0
JC03280-RECORDS COMPLIANCE MNGR	31	1	31	1	31	1	31	1	0	0
JC05690-CONT COMP ADMIN					36	1	36	1	0	1
JC40670-UNDERSHERIFF	38	1	38	1	38	1	38	1	0	0
JC40690-SHERIFF	E03	1	E03	1	E03	1	E03	1	0	0
JC63690-SUPER CORR MAINTENAN	33	1	33	1	33	1	33	1	0	0
JC04250-PERSONNEL ADMIN	31	2	31	2	31	1	31	1	0	(1)
JC04463-EMP REL OFFICER					31	1	31	1	0	1
JC07110-ADMIN ASSISTANT	9	2	9	2	9	3	9	3	0	1
JC44800-CHIEF OF CORRECTIONS	37	1	37	1	37	1	37	1	0	0
JC44400-ASSISTANT CHIEF OF CORR	35	1	35	1	35	1	35	1	0	0
JC44900-SR ASSISTANT CHIEF OF CORR	36	1	36	1	36	1	36	1	0	0
JC23480-PH EDUCATOR	9	1	9	1	9	1	9	1	0	0
JC30380-CORRECTION COUNS 1	9	4	9	4	9	4	9	4	0	0
JC30390-CORRECTION COUNS 2	11	1	11	1	11	1	11	1	0	0
JC44080-CASE WORK SUPER	13	1	13	1	13	1	13	1	0	0
JC44220-EDUCATION PRGM SUPV	11	1	11	1	11	1	11	1	0	0
JC08358-CRIME VICTIM SPECIALIST			33	1	33	1	33	1	0	0
JC40610-FINGERPRINT TECH	3	1	3	1	3	1	3	1	0	0
JC40510-DS CONF AT ADM JD5	2	1	2	1	2	1	2	1	0	0
JC40600-DS COURT ATTENDANT	1	3	1	3	1	3	1	3	0	0
JC40615-DS COMM SERV OFFICER	CS	7	CS	7	CS	7	CS	7	0	0
JC40711-DS LIEUT -POLICE-	6	10	6	10	6	10	6	10	0	0
JC40713-DS CAPTAIN -POL-	26	6	26	6	26	6	26	6	0	0
JC40715-DS AST CHIEF -POL-	36	1	36	1	36	1	36	1	0	0
JC40717-DS CHIEF -POL-	37	1	37	1	37	1	37	1	0	0
JC40722-DS SGT -POLICE-	5	33	5	33	5	33	5	33	0	0
JC40724-DS -POLICE-	4	172	4	173	4	173	4	173	0	0
JC40726-DS -POLICE SP SP-	4	1	4	1	4	1	4	1	0	0
JC40810-DS -CUSTODY-	3	220	3	226	3	226	3	226	0	0
JC40812-DS -CUSTODY- SP SP	3	3	3	3	3	3	3	3	0	0
JC40814-DS SGT -CUSTODY-	5	29	5	29	5	29	5	29	0	0
JC40816-DS LIEUT -CUSTODY-	6	10	6	10	6	10	6	10	0	0
JC40818-DS CAPTAIN -CUST-	26	2	26	2	26	2	26	2	0	0
JC40820-DS CHIEF -CUST-	37	1	37	1	37	1	37	1	0	0
JC40830-DS AST CHIEF -CUST-	36	1	36	1	36	1	36	1	0	0
JC40950-DS LIEUT -CIVIL-	6	1	6	1	6	1	6	1	0	0
JC40955-DS CHIEF -CIVIL-	37	1	37	1	37	1	37	1	0	0
JC40995-DS CHIEF - ADMIN					37	1	37	1	0	1
JC40960-DS SGT -CIVIL-	5	2	5	2	5	2	5	2	0	0

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

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC40970-DS -CIVIL-	4	7	4	7	4	7	4	7	0	0
JC40980-DS JUV TRAN OFFICER	3	4	3	4	3	4	3	4	0	0
JC44050-CORRECTION OFFICER	8	111	8	111	8	111	8	111	0	0
JC44060-CORRECTION SERGEANT	11	13	11	13	11	13	11	13	0	0
JC44070-CORRECTION LIEUT	12	7	12	7	12	7	12	7	0	0
JC44150-SR CORRECTION OFCR	9	53	9	53	9	53	9	53	0	0
JC44160-CORRECTION CAPTAIN	34	2	34	2	34	2	34	2	0	0
JC00020-INV CTL SUPV			8	1	8	1	8	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC04230-PERSONNEL AIDE	6	2	6	2	6	2	6	2	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC60150-MTCE WORKER 2	9	1	9	1	9	1	9	1	0	0
JC60177-SECURITY SYS MAIN SP	11	1	11	1	11	1	11	1	0	0
JC65110-BOILER OPER-MTCE WKR	4	4	4	4	4	4	4	4	0	0
JC05400-STOCK CLERK	4	1	4	1	4	1	4	1	0	0
JC05410-STOREKEEPER	7	2	7	2	7	2	7	2	0	0
JC60030-STOCK ATTENDANT	2	1	2	1	2	1	2	1	0	0
JC60130-MTCE HELPER	4	1	4	1	4	1	4	1	0	0
JC71200-FOOD SVC MANAGER	31	1	31	1	31	1	31	1	0	0
Total Authorized Positions		766		775		778		778		3

Sheriff
Program Narrative

2020
Adopted

	Gross Appropriations	Local Dollars	Staffing
D79-Sheriff's Office	115,800,805	101,975,644	724
D7920100000-Police Administration	6,746,190	6,378,190	25
D7920200000-Police Patrol	19,311,470	18,290,453	135
D7920300000-Sheriffs Police/Civil Grants	2,454,850	0	0
D7920400000-Police Navigation	340,592	270,592	1
D7920500000-Police Criminal Investigation	5,885,660	5,880,160	41
D7920600000-Police Evidence	1,960,110	1,951,310	16
D7920700000-Police K-9	551,958	551,958	4
D7920800000-Police Aviation	1,037,408	1,037,408	4
D7920900000-Police Facilities Security	1,349,436	310,436	4
D7930100000-Custody Administration	4,897,920	(710,052)	18
D7930200000-Custody Booking	4,763,665	4,763,665	41
D7930300000-Sheriff Custody Grants	425,000	0	0
D7930400000-Custody Transport	6,459,895	6,050,895	50
D7930500000-Custody Control	4,784,229	4,784,229	35
D7930600000-Custody Housing	27,418,353	26,750,133	124
D7930700000-Custody Compliance Programs	1,755,363	1,755,363	13
D7930800000-Custody Mtc/Warehouse Svcs	1,126,720	1,126,720	7
D7940100000-Civil Administration	865,568	865,068	8
D7940200000-Civil Process	1,078,235	427,735	10
D7950100000-Correction Management & Administrative Services	2,241,584	1,775,584	12
D7950200000-Correction Security & Operations	16,787,859	16,205,609	160
D7950300000-Correction Food Service	870,389	869,889	1
D7950400000-Correction Buildings & Grounds Maintenance	1,987,760	1,944,708	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; record keeping; research and development and public information functions.

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

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

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

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

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

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

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

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

Custody Booking: The Custody Booking Program is responsible to provide a secure point of intake and

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

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

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

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

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

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

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

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

Correction Management & Administrative Services: Oversight of inmate education programs, purchasing & receiving, canine shelter operations, personnel advisory committee, labor relations, contract services, substance abuse programs, volunteer services, computer systems, internal affairs, inmate problem resolution, video and audio surveillance systems, personnel, employee recognition, standards regulations compliance, communications, EEO compliance, payroll functions, religious activities, and library services.

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

Correction Buildings & Grounds: Oversight of constructions & renovation projects, building & grounds maintenance, and power plant operations (which includes; maintaining essential facility services 24 hours a day; grounds, heating, ventilation, air conditioning and water systems). This program also

includes the inmate work coordinator, facility laundry operations, food services, motor pool, warehouse supplies & equipment.

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

Stop DWI

Child Passenger Safety

Cannabis Eradication

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

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

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

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

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

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

State Law Enforcement Terrorist Prevention Program

Bomb Squad Initiative

Tactical Team Grant Program

Gun Involved Violence Elimination (GIVE)

Explosive Detection Canine

Marine Patrol Grant

Reimbursed Overtime Details

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

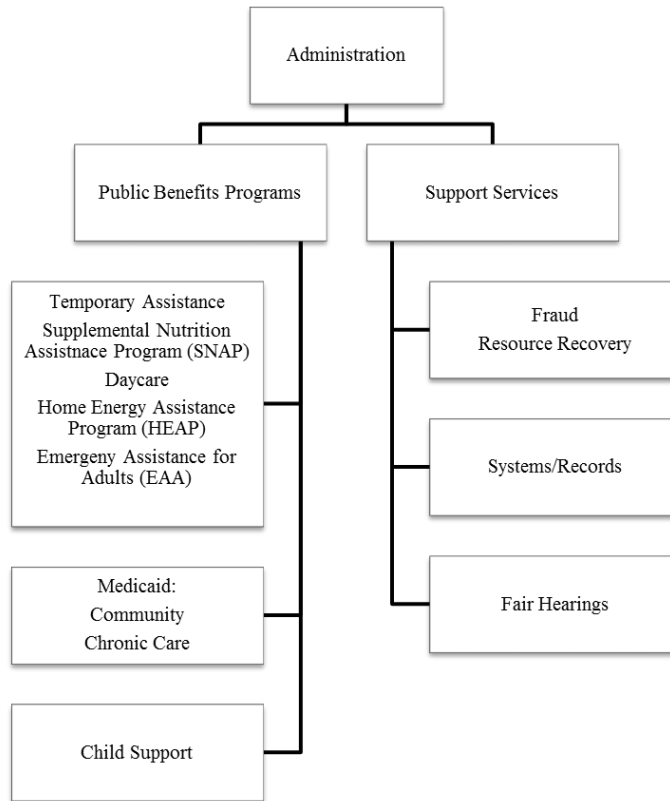
Traffic Safety Grant 2018-19 - For community education on various traffic safety issues

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, Radisson Community Association, 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

2019 Accomplishments

Overall

- In 2018, served 174,534 unduplicated county residents.
- Lobby tracking and mobile check-in carts has greatly increased efficiency by allowing clients to quickly check in for an appointment or access other services, thus avoiding long wait times. Clients are given a ticket and put in the appropriate “queue”. Clients are called by ticket number via video board and loudspeaker. In addition, the system allows for better staff deployment and management. From 1/2/18 – 12/31/18, 88,298 clients checked into the 2nd floor lobby tracking system.
- In 2018, handled nearly 131,000 client calls. Client survey results continue to show consumer service remains very high:
 - Clients indicated 99% agreement with “the worker was polite and treated me with respect”
 - Clients indicated 97% agreement with “I am satisfied with the service received today”
- NYS Office of Temporary and Disability Assistance recognized Onondaga County for employments among large counties from 2015-2018. Onondaga consistently has had the highest number of employments as a percentage of caseload among the Big 6 counties going back to 2014. Onondaga had 2,412 individuals enter employment in 2018, averaging 200 per month.
- DSS-ES is the county’s Single Point of Entry for the homeless. The department continues to successfully resolve clients’ needs effectively by diverting more vulnerable families and individuals from shelters. Over the last four years, the average per night homeless shelters’ census has decreased from 403 to 332.

Public Benefit Programs

Temporary Assistance

- In 2018, Temporary Assistance handled 18,171 applications and 7,841 recertifications; in addition to the successful employment listed above, 346 individuals received SSI, saving \$916,520 in local tax dollars.

SNAP (formerly Food Stamps)

- In 2018, SNAP handled 21,831 applications and 24,639 recertifications.

Day Care

- Annually, provided day care subsidies to nearly 3,838 working families’ households.

HEAP

- In 2018, provided over 34,274 households with HEAP assistance.

Medicaid

- As of 12/31/18, managed 31,291 cases consisting of over 33,910 recipients.

Child Support

- In 2018, managed 36,252 cases. Collected \$45,800,455 in child support payments for 13,705 households.

Support Services

Fraud/Resources

- In Temporary Assistance, SNAP, Medicaid, and Child Care, through cases closures, reduced eligibility, established fraud and disqualifications, there was \$7,829,011 in cost avoidance. In addition, \$768,532 in documented overpayments was obtained.

Fair Hearings

- In 2018, 1,875 fair hearing requests received, 764 fair hearings held; 89% decision rate in favor of the department.

Systems/Records

- In 2018, 54,911 people were served through the kiosks, averaging 204 per day

Budget Summary

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

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	18,344,252	19,397,965	19,397,965	20,012,447	20,012,447
A641020-Overtime Wages	297,848	190,000	190,000	190,000	190,000
A641030-Other Employee Wages	180,143	160,836	180,836	225,000	225,000
A693000-Supplies & Materials	135,304	207,991	216,781	237,116	237,116
A695700-Contractual Expenses Non-Govt	8,707,636	9,466,692	9,439,192	9,892,771	9,957,771
A661010-Safety Net	23,804,396	25,772,701	25,772,701	24,200,000	23,800,000
A661030-Family Assistance	21,399,543	22,256,899	22,256,899	21,383,920	21,383,920
A661080-Medical Assistance	109,611	200,000	200,000	150,000	150,000
A661090-Emergency Assistance to Adults	411,950	650,000	650,000	600,000	600,000
A661180-Medical Payments By State MMIS	99,140,769	101,110,800	101,110,800	99,109,920	99,109,920
A661240-Home Energy Asst Prog (HEAP)	(491,713)	65,000	65,000	70,291	70,291
A661260-Day Care Program	19,248,525	19,257,408	19,257,408	19,582,173	19,582,173
A694130-Maint, Utilities, Rents	192,701	194,998	194,998	201,768	201,768
A694080-Professional Services	968,970	1,224,356	1,224,356	1,060,116	1,060,116
A694100-All Other Expenses	813,185	873,679	873,679	1,009,834	1,009,834
A694010-Travel & Training	43,830	44,370	44,370	48,290	48,290
A668520-Local Direct Support-Grant Projects	0	0	0	850,749	850,749
Subtotal Direct Appropriations	193,306,950	201,073,695	201,074,985	198,824,395	198,489,395
A691200-Employee Benefits-Interdepart	11,581,934	11,767,134	11,767,134	11,999,215	11,999,215
A694950-Interdepart Charges	7,642,081	8,352,835	8,352,835	8,351,819	8,351,819
Subtotal Interdepartl Appropriations	19,224,015	20,119,969	20,119,969	20,351,034	20,351,034
Total Appropriations	212,530,964	221,193,664	221,194,954	219,175,429	218,840,429
A590015-Federal Aid - Social Services	56,787,159	58,574,459	58,574,459	57,519,412	57,519,412
A590025-State Aid - Social Services	14,256,301	16,735,373	16,735,373	15,352,500	15,236,500
A590035-County Svc Rev - Social Services	7,375,278	6,303,000	6,303,000	6,203,000	6,203,000
A590056-Sales of Prop and Comp for Loss	5	0	0	0	0
A590057-Other Misc Revenues	2,210,560	2,577,137	2,577,137	2,577,137	2,577,137
Subtotal Direct Revenues	80,629,303	84,189,969	84,189,969	81,652,049	81,536,049
A590060-Interdepart Revenue	247,826	279,784	279,784	279,784	279,784
Subtotal Interdepartl Revenues	247,826	279,784	279,784	279,784	279,784
Total Revenues	80,877,129	84,469,753	84,469,753	81,931,833	81,815,833
Local (Appropriations - Revenues)	131,653,835	136,723,911	136,725,201	137,243,596	137,024,596

Budget Summary

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

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	667,805	473,100	473,100	547,805	547,805
A641030-Other Employee Wages	30,849	50,000	50,000	0	0
A693000-Supplies & Materials	260,827	356,608	356,608	630,000	630,000
A695700-Contractual Expenses Non-Govt	4,063,493	9,015,852	9,015,852	10,416,614	10,416,614
A694100-All Other Expenses	515	0	0	0	0
Subtotal Direct Appropriations	5,023,489	9,895,560	9,895,560	11,594,419	11,594,419
A691200-Employee Benefits-Interdepart	430,230	287,171	287,171	332,466	332,466
Subtotal Interdepartl Appropriations	430,230	287,171	287,171	332,466	332,466
Total Appropriations	5,453,719	10,182,731	10,182,731	11,926,885	11,926,885
A590013-Federal Aid - Health	0	0	59,246	0	0
A590015-Federal Aid - Social Services	2,333,520	3,719,427	3,660,181	3,466,161	3,466,161
A590018-Federal Aid - Home & Comm Svc	364,702	0	0	750,000	750,000
A590025-State Aid - Social Services	2,742,227	6,463,304	6,463,304	6,260,000	6,260,000
A590047-Svcs Other Govts - Culture & Rec	0	0	0	250,000	250,000
A590057-Other Misc Revenues	0	0	0	350,000	350,000
Subtotal Direct Revenues	5,440,449	10,182,731	10,182,731	11,076,161	11,076,161
A590070-Interfund Trans - Non Debt Svc	0	0	0	850,724	850,724
Subtotal Interdepartl Revenues	0	0	0	850,724	850,724
Total Revenues	5,440,449	10,182,731	10,182,731	11,926,885	11,926,885
Local (Appropriations - Revenues)	13,270	0	0	0	0

Social Services - Economic Security Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net Personnel increased \$678,646 due to salary and wage adjustments, the addition of 4 new funded positions, and an increase in other employee wages based on historical salary trends

- **Supplies & Materials**

Net increase of \$29,125 for the replacement of scanners

- **Contractual Expenses Non-Govt**

Net increase of \$491,079 due in part to an increase in the Jobs Plus contract and the addition of a contract for Onalytics to help monitor the Alliance for Economic Inclusion

- **Emergency Assistance to Adults**

Net decrease of \$50,000 due to projected lower case counts

- **Safety Net**

Net decrease of \$1,972,701 due to projected lower case counts and a change in regulation for Title XX funding of Domestic Violence programs resulting in moving expenses to the Adult and Long Term Care Budget

- **Family Assistance**

Net decrease of \$872,979 due to projected lower case counts and a change in regulation for Title XX funding of Domestic Violence programs resulting in moving expenses to the Adult and Long Term Care Budget

- **Medical Assistance**

Net decrease of \$50,000 due to Affordable Care Act savings

- **Medical Payments by State MMIS**

Net decrease of \$2,000,880 based on one less weekly payment

- **Day Care Program**

Net increase of \$324,765 due to market rate increases

- **Professional Services**

Net decrease of \$164,240 for fewer VenTek system upgrades

- **All Other Expenses**

Net increase of \$136,155 due to state chargebacks increasing for employment verification

- **Local Direct Support-Grants**

Net increase of \$850,749 to support the Early Childhood Alliance

Revenue Adjustments

- **Federal Aid-Social Services**

Net decrease of \$1,055,047 due to program expenses decreasing, primarily Family Assistance

- **State Aid-Social Services**

Net decrease of \$1,498,873 due to program expenses decreasing, primarily Safety Net Assistance

Budgeted Positions

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

	2018		2019		2020		2020		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00040-COMMUN SERV AIDE	1	30	1	30	1	30	1	30	0	0
JC00100-CLERK 1	2	23	2	23	2	24	2	24	0	1
JC00110-CLERK 2	5	7	5	7	5	7	5	7	0	0
JC00120-CLERK 3	7	1	7	1	7	1	7	1	0	0
JC02000-ACCOUNT CLERK 1	4	4	4	4	4	4	4	4	0	0
JC02020-ACCOUNT CLERK 2	7	2	7	2	7	2	7	2	0	0
JC02050-ACCOUNT CLERK 3	8	1	8	1	8	1	8	1	0	0
JC30165-TRAINING UNIT AST	4	1	4	1	4	1	4	1	0	0
JC30544-EXEC DEP COM SOC SER	37	1	37	1	37	2	37	2	0	1
JC30549-SPECIAL ASST TO COMM (QA)	33	1	33	1	33	1	33	1	0	0
JC30580-COMM OF SOC SERVICES	38	1	38	1	38	1	38	1	0	0
JC02300-ACCOUNTANT 1	9	2	9	2	9	2	9	2	0	0
JC02760-DIR ADM SVS SOC SVS	35	1	35	1	35	1	35	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC30010-CASE WORKER	9	1	9	1	9	1	9	1	0	0
JC30030-MGMT IN SYS TR -SS-	10	1	10	1	10	1	10	1	0	0
JC30070-WELFARE MNG SYS COOR	35	1	35	1	35	1	35	1	0	0
JC30140-ADMIN ANAL -SOC SVS-	11	2	11	2	11	2	11	2	0	0
JC30240-DIR CHILD SUP ENF	35	1	35	1	35	1	35	1	0	0
JC30422-SOC SER PRGM COOR					35	1	35	1	0	1
JC30545-SPEC AST COM SOC SER	35	2	35	2	35	2	35	2	0	0
JC30547-SP AST COM SS-PERS	32	1	32	1	32	1	32	1	0	0
JC30550-INC MTCE SUPV 1	11	30	11	31	11	32	11	32	0	1
JC30560-INC MTCE SUPV 2	13	6	13	6	13	6	13	6	0	0
JC30640-CHILD SUPP ENF SUPER	11	5	11	5	11	5	11	5	0	0
JC40130-SUPVSG SOC SVS INV	12	1	12	1	12	1	12	1	0	0
JC40140-COORD ELIG INVESTGAT	13	1	13	1	13	1	13	1	0	0
JC30650-WELFARE FRAUD INVEST	10	8	10	8	10	8	10	8	0	0
JC30670-SR WELFARE FRAUD INV	11	1	11	1	11	1	11	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC30130-ADMIN ANAL AIDE -SS-	8	2	8	2	8	2	8	2	0	0
JC30210-SUP ENF OFCR	8	17	8	17	8	17	8	17	0	0
JC30220-SR SUP ENF OFCR	9	1	9	1	9	1	9	1	0	0
JC30460-INC MTCE WKR	7	126	7	126	7	126	7	126	0	0
JC30464-INC MTCE WKR SP SP	7	1	7	1	7	1	7	1	0	0
JC30470-INC MTCE SPEC	9	122	9	122	9	122	9	122	0	0
JC30610-SOC SER EXAMINER 1	7	12	7	12	7	12	7	12	0	0
Total Authorized Positions		420		421		425		425		4

Social Services – Economic Security

Program Narrative

	2020 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D8110-Department of Social Services - Economic Security	230,767,314	137,024,596	393
D811020-DSS Admin Overhead F20	14,214,823	7,661,539	40
D811027-Day Care	22,957,500	2,212,149	15
D811009-HEAP	1,461,810	554,080	10
D811001-Temporary Assistance	70,845,483	25,196,785	118
D811004-Medicaid	107,430,153	97,757,151	71
D8110070000-SNAP	6,294,544	1,948,410	72
D8110080000-Child Support/Title IV-D	5,987,934	1,053,100	53
D8110100000-Fraud & Abuse	1,575,067	641,382	14

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.

Family Assistance: The Federal program, Temporary Assistance to Needy Families (TANF) is called Family Assistance in New York State. Temporary assistance is provided to needy children and families deprived of support because of death, continued absence, incapacity or unemployment of a parent for a maximum of 60 months lifetime benefits.

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

Employment: Individuals applying for and eligible for Temporary Assistance must seek employment. 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

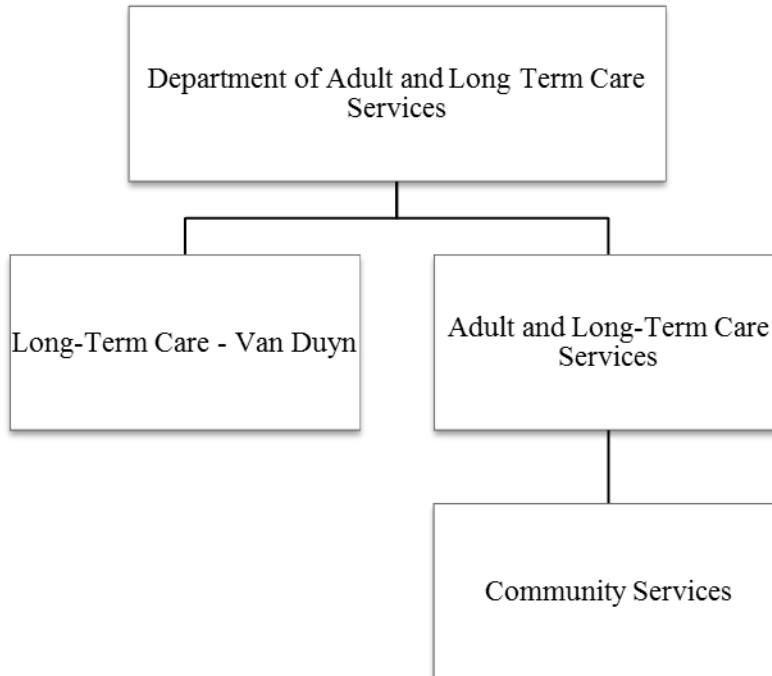
themselves. Medicaid recipients include persons and families receiving public assistance, and others deemed "medically needy" because their financial resources, and or income, even if above public assistance levels, are inadequate to purchase essential health care. The resource/income standards are established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

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

Child Support: The Child Support Enforcement program was established by Congress in 1975 as Title IV-D of the Social Security Act. The program provides assistance to custodial parents seeking court-ordered child support for their children. The program will establish paternity, and establish and enforce financial and medical support orders. Child support services must be provided automatically to all custodial parents with a child receiving public assistance. Services are provided upon request to all other eligible individuals. Support collected on behalf of children receiving public assistance is shared by federal, State and local governments as a repayment of public assistance paid to the family, thus providing relief to taxpayers. Support collected for children not receiving public assistance is distributed directly to those families to help them remain self-sufficient.

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

Department of Adult and Long Term Care Services



D4920 - Department of Long Term Care – Van Duyn

Long Term Care – Van Duyn

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

Budget Summary

D4920-Van Duyn Extended Care Division F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A691200-Employee Benefits-Interdepart	0	3,550,000	3,550,000	3,550,000	3,550,000
A694950-Interdepart Charges	0	348,175	348,175	20,871	20,871
A699690-Transfer to Debt Service Fund	0	0	0	315,251	315,251
Subtotal Interdepartl Appropriations	0	3,898,175	3,898,175	3,886,122	3,886,122
Total Appropriations	0	3,898,175	3,898,175	3,886,122	3,886,122
Local (Appropriations - Revenues)	0	3,898,175	3,898,175	3,886,122	3,886,122

Budget Summary

D4920-Van Duyn Extended Care Division F20014-Van Duyn Extended Care Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A694100-All Other Expenses	296	0	0	0	0
Subtotal Direct Appropriations	296	0	0	0	0
A691200-Employee Benefits-Interdepart	3,629,214	0	0	0	0
A694950-Interdepart Charges	18,464	0	0	0	0
Subtotal Interdepartl Appropriations	3,647,678	0	0	0	0
Total Appropriations	3,647,974	0	0	0	0
A590057-Other Misc Revenues	109,930	0	0	0	0
Subtotal Direct Revenues	109,930	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	6,013,507	0	0	0	0
Subtotal Interdepartl Revenues	6,013,507	0	0	0	0
Total Revenues	6,123,437	0	0	0	0
Local (Appropriations - Revenues)	(2,475,463)	0	0	0	0

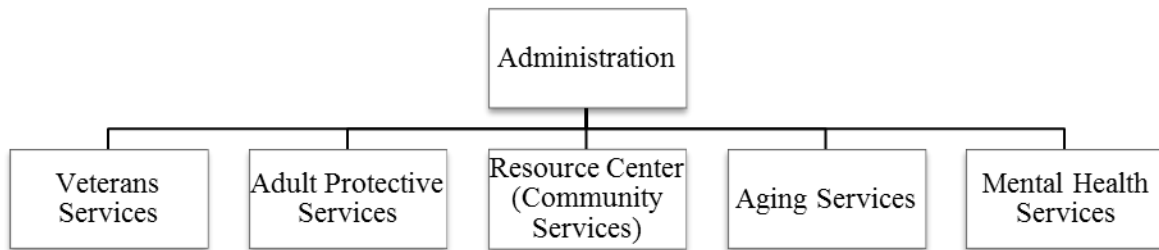
Van Duyn Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

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

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

2019 Accomplishments

- Mental Health, working with the downtown committee and other homeless outreach supports, launched an Outreach Team to address the needs of the homeless/others in downtown Syracuse. Mental Health also enhanced access to substance use services, for those who present at local hospitals/ER's, through the work of the expanded Peer Engagement Service Program.
- Mental Health partnered with Tiny Homes for Good, Onondaga County and the City of Syracuse to construct 7 new homes for at-risk, vulnerable adults.
- Local Law No. 01-2019 was passed on May 1, 2019 eliminating the burial fees for the Onondaga County Veterans Memorial Cemetery. The Veterans Service Agency has mailed 2,200 refund forms/letters to Veterans who prepaid and is in the process of expediting \$827,000 back to Onondaga County Veterans. This supports the economic security of the Veteran community and Onondaga County.
- The Veterans Service Agency assisted in the research, development and installation of a Kiosk system to house the new Honor Roll/Honor Wall software supplementing the Honor Wall that is currently at its limit at the War Memorial.
- Adult Protective Services (APS) provided training regarding Elder Abuse to over 200 members of Law Enforcement and partnered with Vera House and other community agencies in the Elder Identity Theft Coalition to reduce scams and identity theft.
- The Expanded In-Home Services for the Elderly Program (EISEP) facilitated a 40% increase in the respite hours provided for their clients at Social Day Programs delaying costly nursing home placement.
- The Nutrition Program provided 222,000 home delivered meals to 834 older adults. 98% of those served are frail and disabled, 65% are low poverty, 60% live alone, 50% have high nutritional risk levels and 30% are minority. The Program provided 110,000 congregate meals to 3,230 older adults, 60% who attended sites live alone, 53% are low income, 28% are minority and 30% have high nutritional risk levels.
- The Nutrition Program provided low-income seniors with \$40,000 of coupons for eligible foods at area farmers' markets as part of the Senior Farmers' Market Nutrition Program.
- Community Services was awarded a \$374,000 grant from NYS Dept. of Transportation to provide much needed transportation services to seniors and persons with disabilities. 42,855 rides were provided to seniors and persons with disabilities, to help ensure positive medical, social and economic outcomes.
- Health Insurance Information Counseling & Assistance Program (HIICAP) connected with 30 physicians/pharmacies for referrals resulting in an increase of Medicare beneficiaries seeking assistance. HIICAP provided 63 presentations and outreach events with a focus on targeting low-income Medicare beneficiaries. This outreach increased the number of people receiving information by 10%.
- The Long Term Care Resource Center achieved a 99% overall service satisfaction rate among clients receiving medically-based home care services and realigned their staffing pattern to accommodate the increase in demand for home/community-based services for adults and children with disabilities that participate in the Medicaid program.
- New York Connects had a 34% increase in people served due to enhanced public education and outreach and had an increase of over 100% in Options Counseling with individuals seeking long term care services and supports.

Budget Summary

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

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	2,306,119	2,394,462	2,394,462	2,458,145	2,458,145
A641030-Other Employee Wages	55,661	77,700	77,700	75,200	75,200
A693000-Supplies & Materials	16,709	24,918	24,918	19,163	19,163
A695700-Contractual Expenses Non-Govt	15,166,226	17,173,563	17,533,726	17,255,947	17,265,947
A694130-Maint, Utilities, Rents	17,669	27,371	27,371	22,921	22,921
A694080-Professional Services	42,153	63,625	63,625	1,063,625	1,063,625
A694100-All Other Expenses	128,383	178,957	178,957	177,439	177,439
A694010-Travel & Training	36,641	50,001	50,001	60,146	60,146
A668720-Transfer to Grant Expend	575,032	575,032	575,032	829,032	829,032
Subtotal Direct Appropriations	18,344,593	20,565,629	20,925,792	21,961,618	21,971,618
A691200-Employee Benefits-Interdepart	1,794,955	1,809,411	1,809,411	1,825,589	1,825,589
A694950-Interdepart Charges	1,033,591	1,028,307	1,028,307	1,073,092	1,073,092
Subtotal Interdepartl Appropriations	2,828,546	2,837,718	2,837,718	2,898,681	2,898,681
Total Appropriations	21,173,140	23,403,347	23,763,510	24,860,299	24,870,299
A590013-Federal Aid - Health	1,835,463	1,307,307	1,307,307	2,967,716	2,967,716
A590015-Federal Aid - Social Services	1,751,030	1,763,709	1,763,709	1,591,138	1,591,138
A590023-State Aid - Health	12,521,273	14,972,349	14,972,349	13,355,077	13,355,077
A590025-State Aid - Social Services	835,757	869,608	869,608	1,698,680	1,698,680
A590026-State Aid - Other Econ Assistance	33,587	65,587	65,587	65,000	65,000
A590033-County Svc Rev - Health	2,320	0	0	2,000	2,000
A590051-Rental Income	32,040	32,040	32,040	32,040	32,040
Subtotal Direct Revenues	17,011,470	19,010,600	19,010,600	19,711,651	19,711,651
A590060-Interdepart Revenue	26,853	32,100	32,100	23,094	23,094
Subtotal Interdepartl Revenues	26,853	32,100	32,100	23,094	23,094
Total Revenues	17,038,323	19,042,700	19,042,700	19,734,745	19,734,745
Local (Appropriations - Revenues)	4,134,816	4,360,647	4,720,810	5,125,554	5,135,554

Budget Summary

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

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	826,629	914,817	914,817	934,300	934,300
A641030-Other Employee Wages	114,302	69,370	69,370	67,799	67,799
A693000-Supplies & Materials	2,450	37,208	37,208	8,029	8,029
A695700-Contractual Expenses Non-Govt	4,781,539	6,118,670	6,118,670	6,977,732	6,977,732
A694130-Maint, Utilities, Rents	13,554	8,800	8,800	13,000	13,000
A694080-Professional Services	7,586	7,000	7,000	7,000	7,000
A694100-All Other Expenses	9,184	9,358	9,358	9,358	9,358
A694010-Travel & Training	5,772	12,706	12,706	8,206	8,206
Subtotal Direct Appropriations	5,761,015	7,177,929	7,177,929	8,025,424	8,025,424
A691200-Employee Benefits-Interdepart	420,239	418,280	418,280	238,914	238,914
A694950-Interdepart Charges	176,971	266,824	266,824	266,695	266,695
Subtotal Interdepartl Appropriations	597,209	685,104	685,104	505,609	505,609
Total Appropriations	6,358,225	7,863,033	7,863,033	8,531,033	8,531,033
A590013-Federal Aid - Health	0	0	0	500,000	500,000
A590016-Federal Aid - Other Economic Assistance	1,823,042	2,327,196	2,327,196	1,961,196	1,961,196
A590015-Federal Aid - Social Services	0	1,000,000	1,000,000	1,000,000	1,000,000
A590026-State Aid - Other Econ Assistance	3,230,115	3,164,000	3,164,000	3,479,000	3,479,000
A590038-County Svc Rev - Home & Comm Svc	480,029	675,000	675,000	640,000	640,000
A590046-Svcs Other Govts - Other Economic Assistance	25,000	25,000	25,000	25,000	25,000
A590057-Other Misc Revenues	2,742	12,000	12,000	12,000	12,000
Subtotal Direct Revenues	5,560,928	7,203,196	7,203,196	7,617,196	7,617,196
A590060-Interdepart Revenue	84,805	84,805	84,805	84,805	84,805
A590070-Interfund Trans - Non Debt Svc	575,032	575,032	575,032	829,032	829,032
Subtotal Interdepartl Revenues	659,837	659,837	659,837	913,837	913,837
Total Revenues	6,220,765	7,863,033	7,863,033	8,531,033	8,531,033
Local (Appropriations - Revenues)	137,460	0	0	0	0

Department of Adult and Long-Term Care Services Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net Personnel increased \$61,183 due to salary and wage adjustments and for the creation of an Information Aide to support Veterans Services

- **Contractual Expenses Non-Govt**

Increased \$92,384 due to contract increases for flags for Veterans Cemetery, Vera House, CNY Services and Contact Community Services

- **Professional Services**

Increased \$1,000,000 due to a change in regulation in how Domestic Violence Services are provided

- **Travel & Training**

Increased \$10,142 for parking costs and the annual Mental Health Conference

- **Transfer to Grant**

Increased \$254,000 for additional funds for senior nutrition programs

Revenue Adjustments

- **Federal Aid – Health**

Increased \$1,660,409 due to the shift in funding for Mental Health for alcohol and substance abuse from State Aid

- **Federal Aid - Social Services**

Decreased \$172,571 due to a reduction in Title XX funding for Adult Protective Services

- **State Aid – Health**

Decreased \$1,617,272 due to the shift in funding for Mental Health for alcohol and substance abuse to Federal Aid

- **State Aid - Social Services**

Increased \$829,072 due to additional Title XX funding to support the Adult Protective Domestic Violence program moved from DSS-ES, and an increase in funding for Adult Protective and Resource Center due to loss of Federal Aid

Budgeted Positions

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

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	1	2	1	2	1	2	1	0	0
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC01010-TYPIST 2	5	4	5	4	5	4	5	4	0	0
JC60070-INFORMATION AIDE					2	1	2	1	0	1
JC30810-DIR OF ADULT PROTECTIVE SRVCS	33	1	33	1	33	1	33	1	0	0
JC30920-COMM OF ADULT & LTC SVCS	38	1	38	1	38	1	38	1	0	0
JC30945-DEP COMM OF ADULT & LTCS	37	2	37	2	37	2	37	2	0	0
JC39100-ASST DIR VETERANS SRV	33	1	33	1	33	1	33	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC20200-COMMUN HLTH NURSE	3	5	3	5	3	5	3	5	0	0
JC20210-COMMUN HLTH NURS SUP	5	1	5	1	5	1	5	1	0	0
JC25500-PROG MANAG MEN HLTH	15	1	15	1	15	1	15	1	0	0
JC25600-COORD ASTD OUTPAT TR	35	1	35	1	35	1	35	1	0	0
JC30010-CASE WORKER	9	19	9	19	9	19	9	19	0	0
JC30020-SR CASEWORKER	10	2	10	2	10	2	10	2	0	0
JC30040-CASE SUPV B	11	4	11	4	11	4	11	4	0	0
JC30480-PROJ DIR MCOA SR NUT	13	1	13	1	13	1	13	1	0	0
JC30590-PROJ DIR MCOA SR EMP	10	1	10	1	10	1	10	1	0	0
JC30740-PROJ DIR -EISEP-	12	1	12	1	12	1	12	1	0	0
JC30750-ELDERLY SERVS COORD	9	1	9	1	9	1	9	1	0	0
JC30770-PROJ DIR -COMM SVS-	15	1	15	1	15	1	15	1	0	0
JC30880-SPECIALIST SVS AGING	10	1	10	1	10	1	10	1	0	0
JC39090-VET SERVICE OFFICER	9	2	9	2	9	2	9	2	0	0
JC39110-VET SERVICE DIRECTOR	34	1	34	1	34	1	34	1	0	0
JC71130-NUTRITION SVS COOR	12	1	12	1	12	1	12	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC04090-RESEARCH AIDE	7	1	7	1	7	1	7	1	0	0
JC30460-INC MTCE WKR	7	1	7	1	7	1	7	1	0	0
Total Authorized Positions		58		58		59		59		1

Department of Adult and Long-Term Care Services

Program Narrative

	2020 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D82-Department of Adult and Long-Term Care Services	33,401,332	5,135,554	55
D8210-Adult and Long-Term Care Services Administration	1,556,620	556,620	4
D8220-Veteran's Services	772,386	691,726	5
D8230-Adult Protective Services	4,016,392	2,011,528	22
D8240-Resource Center	1,316,365	45,071	9
D8250-Aging Services	7,676,757	845,724	12
D8260-Adult Mental Health Services	18,062,812	984,885	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 and persons with disabilities residing in Onondaga County. Provides oversight, direction and coordination of the department’s divisions, including budget and fiscal matters. Oversees and manages service contracts and contractor performance. Interfaces with relevant State and Federal Agencies to ensure compliance with regulations and funding requirements.

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

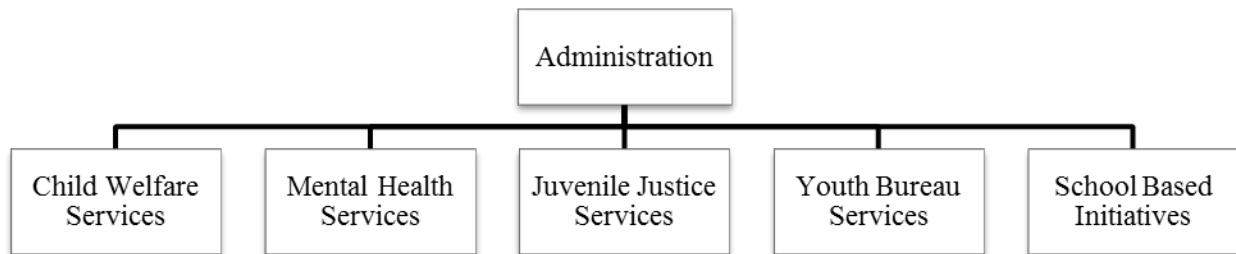
Resource Center (Community Services): Facilitates keeping residents who are disabled functioning in their home. Provides clinical nursing assessments for county residents of any age who are in receipt of Medicaid. The Center staff arranges for in-home personal care and other waiver and community-based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

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

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 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 families are able to provide safe, stable, and nurturing environments for their children
- All children are physically and emotionally healthy
- All children live in a permanent family setting
- All children achieve academic success
- All youth successfully transition to adulthood
- Communities are healthy, safe, and thriving environments

2019 Accomplishments

- **Staff Development:** DCFS implemented a coaching and coordination support program for all supervisors and administrators. The intention of this program is to provide management staff with more in-depth and detailed supervision practices, along with consistency and support for front line staff. The goal is that with good, strong supervision support, front line staff can carry out their job duties more effectively and efficiently to better serve children and families. Several other trainings, such as field safety and de-escalation trainings were also offered to all staff.
- **Employee Wellness:** In 2019 DCFS held its first ever Wellness Fair for employees. There were over 10 vendors at the fair, including Crouse Health, EAP Help People Counseling Services, AAA, Onondaga County Health Department, and the YMCA. Staff members were able to gather information about their own personal health and well-being and administrators were able to take a moment to show their thanks and appreciation to the staff for all of their hard work.
- **Completion of Agency's Comprehensive Kinship Policy:** In an effort to increase the number of children remaining with their families, the County, in collaboration with the American Bar Association, has finalized a policy that places emphasis on ensuring that maximum effort is put forth in ensuring that all family and kinship options are explored and supported when a child is removed from his/her home. The County's Kinship Initiative has been recognized by state and federal child welfare advocates as transformative in that it keeps kids in safe and nurturing homes during the period they are removed from their parents.
- **CPS Equipped for Mobile Access:** DCFS has equipped all CPS staff with mobile devices that allow them to spend more time in the field. This decreases travel time and allows staff more time to assess safety and complete investigations in a timely manner.
- **Child Welfare Receives \$150,000 grant from Redlich Horwitz Foundation:** DCFS, working together with stakeholders in the community, will use funding to increase independent living skills for youth that will be aging out of the foster care system. This funding will also increase foster and kinship home options for these youth to improve permanency rates for older youth in care.
- **Successful Implementation of Raise the Age:** The most significant aspects of New York State's Raise the Age legislation went into effect on 10/1/18 which included the creation of a new Youth Part of Criminal Court for sixteen-year-olds as well as a virtual doubling of youth eligible for Adjustment Services. While many of the efforts were coordinated by DCFS, the successes achieved would not have been possible without collaboration with multiple County departments, law enforcement agencies, and community-based organizations.
- **Hillbrook Obtains Specialized Secure Detention Certification:** The Raise the Age legislation also created a new type of detention facility (Specialized Secure Detention Facility), which required collaboration between DCFS and the Sheriff's Department in order to obtain dual certifications between the New York State Office of Children & Family Services and the New York State Commission of Corrections. As a result, Hillbrook became one of only eight facilities in the state that was certified to admit Adolescent Offenders who were no longer eligible to be housed within adult jails.
- **Behavioral Supports in Onondaga County Schools:** Over 100 full-time behavioral specialists and family support workers are housed in schools to address barriers to learning. These specialists work with each school's student support team to identify youth experiencing challenges, determine appropriate supports, deliver those supports and/or refer to services, and monitor student progress. The specialists are provided in the following districts: East Syracuse Minoa, Liverpool, North Syracuse, Syracuse City School, OCM BOCES, and Solway.

- **Partnership with Greater Syracuse H.O.P.E. to create the Let Me Be Great Middle School Project:** This project is in partnership with Syracuse City School District, Onondaga County DCFS, and Onondaga Community College. The project employs advocates to provide gap support to 150 middle school students and their families. The program emphasizes high school readiness, sound attendance habits, socio-emotional maturation (decrease in behavior issues), and gap supports needed for success.
- **School-based Mental Health Partnerships:** A total of 52 outpatient mental health clinics have been established in Onondaga County Schools. DCFS has partnered with the districts of East Syracuse, Minoa, Liverpool, North Syracuse, Syracuse City, and Solvay Union Free to provide mental health services to students.
- **Promise Zone Expansion of Services:** During the 2018-2019 school year, Promise Zone Specialists delivered 151,955 interventions — a 14% increase relative to the previous school year. Similarly, Promise Zone engaged 5,507 students — a 6% increase relative to the previous school year.

Budget Summary

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

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	13,174,090	14,899,068	14,899,068	16,461,532	16,211,532
A641020-Overtime Wages	1,014,140	756,440	756,440	1,092,826	1,067,826
A641030-Other Employee Wages	817,902	652,386	652,386	817,122	792,122
A693000-Supplies & Materials	295,037	740,079	740,524	869,056	869,056
A695700-Contractual Expenses Non-Govt	13,749,679	16,671,789	16,871,334	18,804,841	18,839,841
A661060-Juvenile Delinquents	3,125,054	3,900,000	3,900,000	2,741,853	2,741,853
A661070-State Training Schools	2,000,934	1,500,000	1,500,000	1,500,000	1,500,000
A661100-Foster Care	29,978,502	25,267,207	25,267,207	27,130,379	27,130,379
A694130-Maint, Utilities, Rents	280,861	279,203	287,568	346,360	346,360
A694080-Professional Services	434,361	714,100	725,547	536,970	536,970
A694100-All Other Expenses	147,930	232,833	232,833	231,012	231,012
A694010-Travel & Training	337,462	387,019	387,019	501,487	481,487
A694060-Insurance Policies	59,411	62,000	62,000	0	0
A666500-Contingent Account	0	146,476	146,476	0	385,000
A668520-Local Direct Support-Grant Projects	200,000	200,000	200,000	860,000	860,000
A668720-Transfer to Grant Expend	560,326	560,326	560,326	560,326	560,326
A671500-Automotive Equipment	0	40,000	40,000	40,000	40,000
Subtotal Direct Appropriations	66,175,689	67,008,926	67,228,728	72,493,764	72,593,764
A691200-Employee Benefits-Interdepart	8,625,871	8,866,473	8,866,473	8,259,575	8,124,575
A694950-Interdepart Charges	6,339,906	6,865,679	6,865,679	6,776,277	6,776,277
A699690-Transfer to Debt Service Fund	431,561	427,418	427,418	438,847	438,847
Subtotal Interdepartl Appropriations	15,397,337	16,159,570	16,159,570	15,474,699	15,339,699
Total Appropriations	81,573,026	83,168,496	83,388,298	87,968,463	87,933,463
A590013-Federal Aid - Health	909,531	904,527	904,527	904,525	904,525
A590015-Federal Aid - Social Services	23,716,779	22,521,243	22,521,243	24,393,880	24,361,680
A590022-State Aid - Public Safety	686,603	7,091,475	7,091,475	6,658,771	6,658,771
A590023-State Aid - Health	5,688,975	6,712,559	6,712,559	6,329,054	6,329,054
A590025-State Aid - Social Services	24,485,787	22,881,080	22,881,080	24,407,514	24,390,714
A590027-State Aid - Culture & Rec	652,605	652,605	652,605	650,150	650,150
A590033-County Svc Rev - Health	203,042	219,602	219,602	219,602	219,602
A590035-County Svc Rev - Social Services	1,013,425	975,000	975,000	975,000	975,000
A590047-Svcs Other Govts - Culture & Rec	207,223	201,627	201,627	165,516	165,516
A590051-Rental Income	28,628	30,705	30,705	30,705	30,705
A590056-Sales of Prop and Comp for Loss	58	0	0	0	0
A590057-Other Misc Revenues	0	0	0	357,929	357,929
Subtotal Direct Revenues	57,592,655	62,190,423	62,190,423	65,092,646	65,043,646
Total Revenues	57,592,655	62,190,423	62,190,423	65,092,646	65,043,646
Local (Appropriations - Revenues)	23,980,371	20,978,073	21,197,875	22,875,817	22,889,817

Budget Summary

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

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	133,348	118,072	154,636	128,788	128,788
A641020-Overtime Wages	9,786	10,000	10,000	0	0
A693000-Supplies & Materials	0	0	18,000	0	0
A695700-Contractual Expenses Non-Govt	9,416,616	18,449,301	18,338,551	17,583,768	17,583,768
A694080-Professional Services	1,680	0	0	0	0
A694010-Travel & Training	0	0	37,750	0	0
Subtotal Direct Appropriations	9,561,429	18,577,373	18,558,937	17,712,556	17,712,556
A691200-Employee Benefits-Interdepart	46,078	88,436	106,872	87,962	87,962
A694950-Interdepart Charges	0	15,000	15,000	0	0
Subtotal Interdepartl Appropriations	46,078	103,436	121,872	87,962	87,962
Total Appropriations	9,607,507	18,680,809	18,680,809	17,800,518	17,800,518
A590013-Federal Aid - Health	1,153,037	1,500,000	1,500,000	0	0
A590015-Federal Aid - Social Services	51,401	1,161,806	1,161,806	5,669,756	5,669,756
A590022-State Aid - Public Safety	0	5,539,674	5,539,674	218,324	218,324
A590025-State Aid - Social Services	7,797,350	8,009,003	8,009,003	5,688,112	5,688,112
A590057-Other Misc Revenues	2,119,174	1,710,000	1,710,000	4,804,000	4,804,000
Subtotal Direct Revenues	11,120,962	17,920,483	17,920,483	16,380,192	16,380,192
A590070-Interfund Trans - Non Debt Svc	760,326	760,326	760,326	1,420,326	1,420,326
Subtotal Interdepartl Revenues	760,326	760,326	760,326	1,420,326	1,420,326
Total Revenues	11,881,288	18,680,809	18,680,809	17,800,518	17,800,518
Local (Appropriations - Revenues)	(2,273,780)	0	0	0	0

Children and Family Services Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

▪ Personnel

Net Personnel funding increased \$1,763,586 due to salary and wage adjustments, the Raise-the-Age Initiative and opening a County operated Foster Care Group Home. A total of 11 positions were created to comply with the Raise-the-Age Initiative, and 13 new positions were created for the Foster Care Group Home. Overtime and Other Employee Wages increased based on current trends

▪ Supplies & Materials

Net increase of \$128,977 due to the need for additional meals and clothing to comply with Raise-the-Age, and supplies for the new Group Home

▪ Contractual Expenses Non-Govt

Net increase of \$2,168,052 to comply with the Raise-the-Age initiative, increased State Aid, and Group Home contracts

▪ Juvenile Delinquents

Net decrease of \$1,158,147 due to projected lower caseloads

▪ Foster Care

Net increase of \$1,863,172 based on the most recent projection of increased higher cost cases, and offset by the planned opening of the Foster Care Group Home which will house some of the highest cost out of state placements

▪ Professional Services

Net decrease of \$177,130 due to implementation of mobile software for the Child Welfare Division being completed in 2019

▪ Travel & Training

Net increase of \$94,468 due to a change in location for State Training, as well as Group Home increases

▪ Maintenance, Utilities, Rents

Net increase of \$67,157 for the maintenance of the Child Welfare mobile software

▪ Local Direct Support-Grant Projects

Net Increase of \$660,000 due to support for the Early Childhood Alliance

▪ Contingent Account

Includes \$385,000 of funding for personnel and employee benefits appropriations to support Raise the Age Initiative

Revenue Adjustments

▪ Federal Aid – Social Services

Net increase of \$1,840,437 due to administrative and Foster Care expenditure increases

▪ State Aid – Public Safety

Net decrease of \$432,704 due to the mix of Raise-the-Age eligible kids in the Juvenile Detention Center

▪ State Aid - Health

Net decrease of \$383,505 due to shifting Mental Health contracts to grant projects, partially offset by increases in contracts and COLAs for OASAS and OMH Mental Health contracts

▪ State Aid – Social Services

Net increase of \$1,509,634 due to administrative and Foster Care Program expenditure increases

Budgeted Positions

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

	2018		2019		2020		2020		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00040-COMMUN SERV AIDE	1	3	1	6	1	10	1	10	0	4
JC00110-CLERK 2	5	3	5	4	5	5	5	5	0	1
JC01010-TYPIST 2	5	1	5	1	5	1	5	1	0	0
JC01110-STENOGRAPHER 2	6	1	6	1	6	1	6	1	0	0
JC30000-COMMUN SERV WORKER	7	4	7	4	7	4	7	4	0	0
JC30490-COMMUN SUPPORT WKR	7	3	7	3	7	3	7	3	0	0
JC04590-DIR OF EDUC & VOCA SVCS			33	1	33	1	33	1	0	0
JC31190-DETENTION HOME CASEWORK SUP	12	1	12	1	12	1	12	1	0	0
JC25225-DIR OUTPATIENT SERV	35	1	35	1	35	1	35	1	0	0
JC30910-COMM OF CHILDREN & FAM	38	1	38	1	38	1	38	1	0	0
JC30935-DEP COMM CHILDREN & FAMILY	37	2	37	2	37	2	37	2	0	0
JC43070-ADMIN OFCR HILLBROOK	32	1	32	1					0	(1)
JC43030-ADMIN OFFICER (DCFS)					32	1	32	1	0	1
JC43182-DIR JUV JUST & DETEN	36	1	36	1	36	1	36	1	0	0
JC63563-PROJECT COORD	31	1	31	1	31	1	31	1	0	0
JC07101-PROG COORD -R & H Y-	10	1	10	1	10	1	10	1	0	0
JC07110-ADMIN ASSISTANT	9	2	9	2	9	3	9	3	0	1
JC07220-PROG MONITOR	9	2	9	2	9	3	9	3	0	1
JC20100-REG NURSE	2	1	2	1	2	1	2	1	0	0
JC24040-PH NURSE	3	1	3	1	3	1	3	1	0	0
JC25270-DIRECTOR OF YOUTH BUREAU	33	1	33	1	33	1	33	1	0	0
JC25370-CHILD CARE SUPV	9	1	9	1	9	5	9	5	0	4
JC30010-CASE WORKER	9	150	9	150	9	150	9	150	0	0
JC30020-SR CASEWORKER	10	11	10	11	10	11	10	11	0	0
JC30040-CASE SUPV B	11	26	11	26	11	26	11	26	0	0
JC30060-CASE SUPV A	13	5	13	5	13	5	13	5	0	0
JC30300-PSY SOCIAL WORKER 1	11	1	11	1	11	1	11	1	0	0
JC30302-PSY SOCIAL WRK 1 CLN	11	2	11	2	11	2	11	2	0	0
JC30310-PSY SOCIAL WORKER 2	13	2	13	2	13	2	13	2	0	0
JC30315-PSY SOCIAL WRK 2 CLN	13	2	13	2	13	2	13	2	0	0
JC30370-AST DIR CHILD WELFRE	33	2	33	2	33	3	33	3	0	1
JC30422-SOC SER PRGM COOR	35	1	35	1	35	1	35	1	0	0
JC30510-CASE WORKER SPAN SP	9	4	9	4	9	4	9	4	0	0
JC30542-SP ASSISTANT TO COMM	33	1	33	1	33	1	33	1	0	0
JC30550-INC MTCE SUPV 1			11	1	11	1	11	1	0	0
JC30690-CASEWORKER (MINORITY GRP SPE	9	3	9	3	9	3	9	3	0	0
JC31080-DET HOME SOCIAL WORK ASST	9	2	9	2	9	2	9	2	0	0
JC31110-DET HOME COUNSELOR 2	11	5	11	5	11	5	11	5	0	0
JC32100-RESEARCH COORD -CCYB	33	1	33	1	33	1	33	1	0	0
JC43185-AST DIR JUV DET SERV	34	1	34	1	34	1	34	1	0	0
JC43200-DIR OF OPERATIONS (HILLBR	33	1	33	1	33	1	33	1	0	0
JC31200-TEACHER	12	2	12	2	12	6	12	6	0	4
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC30460-INC MTCE WKR	7	4	7	4	7	4	7	4	0	0
JC30470-INC MTCE SPEC	9	1	9	1	9	1	9	1	0	0
JC31090-DET HOME AIDE	5	16	5	24	5	28	5	28	0	4
JC31160-DETENTION HOME AIDE II	7	6	7	6	7	8	7	8	0	2
JC25350-CHILD CARE WORKER I	5	7	5	7	5	15	5	15	0	8

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

	2018		2019		2020		2020		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC25360-CHILD CARE WORKER II	7	5	7	5	7	5	7	5	0	0
Total Authorized Positions		294		308		338		338		30

Department of Children and Family Services

Program Narrative

2020

Adopted

	Gross Appropriations	Local Dollars	Staffing
D83-Department of Children and Family Services	105,733,981	22,889,817	303
D8310-Children & Family Services Administration	844,660	844,660	3
D8320-Youth Bureau Services	1,080,870	265,204	3
D8330-Child Welfare Services	71,250,143	14,397,193	221
D8340-Children & Family Mental Health Services	6,621,055	1,366,115	10
D8350-Juvenile Justice Services	18,878,097	5,245,220	59
D8360-School Based Initiatives	7,059,156	771,425	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.

Budget Summary

D030000000-Authorized Agencies - Physical Services F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A695700-Contractual Expenses Non-Govt	60,000	0	0	0	0
A659690-Centers For Nature Education	12,500	12,500	12,500	12,500	12,500
A659710-Cooperative Extension Assn	186,979	266,979	266,979	266,979	316,979
A659720-Onon Soil & Water Conserv	112,500	87,500	87,500	87,500	100,000
Subtotal Direct Appropriations	371,979	366,979	366,979	366,979	429,479
Total Appropriations	371,979	366,979	366,979	366,979	429,479
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)	359,479	354,479	354,479	354,479	416,979

Physical Services – Authorized Agencies Funding Adjustments

The following funding adjustments from FY 2019 are necessary to support the FY 2020 program:

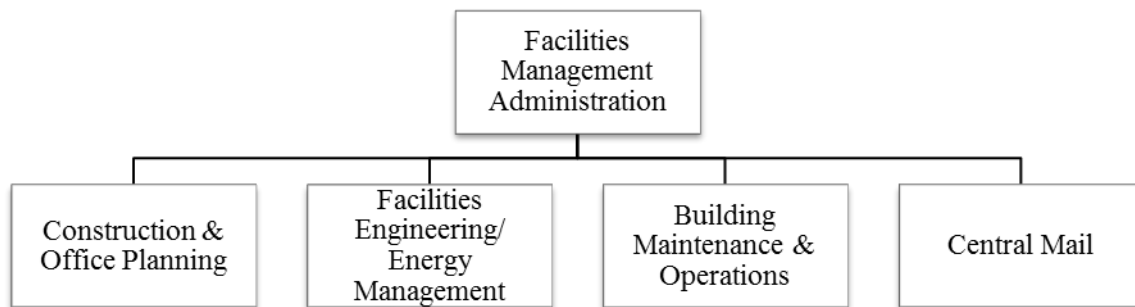
- **Cornell Cooperative Extension Association**

Increased \$50,000 to support various educational health, nutrition, and agriculture programs

- **Onondaga Soil & Water Conservation District**

Increased \$12,500 to support engineering, sampling and equipment needs

D05 - Facilities Management



Department Mission

To support the delivery of government services through the ongoing planning, management, and maintenance of infrastructure and assets

Department Vision

To exceed our customers' expectations

Department Goals

- Buildings and infrastructure operate effectively and efficiently
- Ensure that visitors are safe and secure
- A six-year capital improvement plan is developed and implemented

2019 Accomplishments

Planning, Design, & Construction

- Various department reconfigurations for efficiency, function, ergonomics and consolidations including Civic Center 5,13&14E,Criminal Courthouse and the Courthouse.
- Project Management of the last phase of the Civic Strip/Connective Corridor.
- Provided design planning and in house trade construction for renovations of restroom, conference and break areas.
- Provided design and planning for the WIC relocation.
- Provided planning and design for remodeling at NAMF.
- Provided redesign options for Carnegie Library.

Capital Project Management

- Veterans Chapel
- War Memorial
- Amphitheater
- West Shore Trail Lighting
- RG Zoo Boardwalk
- RG Zoo Veterinary Center
- NBT Stadium
- NAMF
- PSB Crime Analysis
- CFS 3rd floor
- Hillbrook RTA
- Criminal Courthouse RTA

Other Services

- Handled and managed County, City and multiple other client mail.
- Provided ground care and snow removal for the downtown campus.
- Provided driver/messenger services.
- On track to perform over 7,000 work orders.
- Performed custodial and maintenance of 14 county buildings.
- Prepared and maintained the County CIP.

Budget Summary

D05-Facilities Management F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	6,084,189	6,311,010	6,311,010	6,351,334	6,351,334
A641020-Overtime Wages	354,822	224,000	224,000	224,000	224,000
A641030-Other Employee Wages	150,765	162,625	162,625	164,705	164,705
A691250-Employee Benefits	12,409	26,000	26,000	26,000	26,000
A693000-Supplies & Materials	902,972	857,914	887,304	894,532	894,532
A694130-Maint, Utilities, Rents	3,816,468	3,964,970	4,063,682	3,998,570	3,998,570
A694080-Professional Services	230,828	110,000	110,000	110,000	110,000
A694100-All Other Expenses	1,701,598	1,817,028	1,820,928	1,849,440	1,849,440
A694010-Travel & Training	27,295	27,770	27,770	29,915	29,915
A671500-Automotive Equipment	0	44,500	44,500	0	0
A674600-Provision for Capital Projects	0	0	0	700,000	700,000
Subtotal Direct Appropriations	13,281,346	13,545,817	13,677,818	14,348,496	14,348,496
A691200-Employee Benefits-Interdepart	3,871,825	3,676,761	3,676,761	3,857,219	3,857,219
A694950-Interdepart Charges	2,339,997	2,391,925	2,391,925	2,425,080	2,425,080
A699690-Transfer to Debt Service Fund	4,704,517	4,591,434	4,591,434	5,199,744	5,199,744
Subtotal Interdepartl Appropriations	10,916,339	10,660,120	10,660,120	11,482,043	11,482,043
Total Appropriations	24,197,685	24,205,937	24,337,938	25,830,539	25,830,539
A590020-State Aid - General Govt Support	566,732	520,351	520,351	575,125	575,125
A590030-County Svc Rev - Gen Govt Suppt	33,702	33,676	33,676	35,178	35,178
A590034-County Svc Rev - Transportation	289,542	337,930	337,930	341,450	341,450
A590038-County Svc Rev - Home & Comm Svc	9,742	7,813	7,813	7,467	7,467
A590040-Svcs Other Govts - Genl Govt Suppt	2,279,567	2,502,561	2,502,561	3,017,879	3,017,879
A590042-Svcs Other Govts- Public Safety	1,719,752	1,577,813	1,577,813	1,580,230	1,580,230
A590051-Rental Income	33,060	33,060	33,060	33,060	33,060
A590056-Sales of Prop and Comp for Loss	6,650	13,807	13,807	16,212	16,212
A590057-Other Misc Revenues	36,255	49,000	49,000	49,000	49,000
Subtotal Direct Revenues	4,975,002	5,076,011	5,076,011	5,655,601	5,655,601
A590060-Interdepart Revenue	14,502,821	15,991,507	15,991,507	16,336,453	16,336,453
Subtotal Interdepartl Revenues	14,502,821	15,991,507	15,991,507	16,336,453	16,336,453
Total Revenues	19,477,823	21,067,518	21,067,518	21,992,054	21,992,054
Local (Appropriations - Revenues)	4,719,862	3,138,419	3,270,420	3,838,485	3,838,485

Facilities Management Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net increase of \$42,404 due to step and wage increases

- **Supplies and Materials**

Increase of \$36,618 for HVAC filter replacement in the War Memorial and OnCenter

- **Maintenance, Utilities, Rents**

Increase of \$33,600 due to forecasted utilities usage and estimated increases in service agreements

- **All Other Expenses**

Increase of \$32,412 due to contract increases for trash removal services and security guards, as well as increases in special assessment taxes

- **Provision for Capital Projects**

Increase of \$700,000 for Convention Center Corridor infrastructure improvements

Revenue Adjustments

- **State Aid- General Govt Support**

Increase of \$54,774 due to salary and wage, supplies, and vendor cost increases that factor into the reimbursement for Courts maintenance, grounds care and trash removal

- **Svcs Other Govts – General Govt Support**

Increase of \$515,318 due to estimates for postage charges, MLR charges for Court Administration, and Abstract Charges to the City of Syracuse

Budgeted Positions

D05-Facilities Management F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC09100-MAIL ROOM CLERK	5	2	5	2	5	2	5	2	0	0
JC10480-COMM OF FACIL MANAGE	37	1	37	1	37	1	37	1	0	0
JC10950-DEP COMM FAC MGMT	35	2	35	2	35	2	35	2	0	0
JC63195-CONSTRUCTION ADMIN	32	2	32	2	32	2	32	2	0	0
JC63425-MECH SYS MTCE DIR	34	1	34	1	34	1	34	1	0	0
JC10460-ARCHITECT 1	11	1	11	1	11	1	11	1	0	0
JC10470-DIR BLDG MTCE & OP	33	1	33	1	33	1	33	1	0	0
JC10490-DIR CONST & OFC PLAN	33	2	33	2	33	2	33	2	0	0
JC10500-ARCHITECT 2	13	1	13	1	13	1	13	1	0	0
JC10060-DRAFTING TECH 2	8	1	8	1	8	1	8	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC09010-MAILROOM SUPV	7	1	7	1	7	1	7	1	0	0
JC10540-BLDG MTCE OPER AST	10	1	10	1	10	1	10	1	0	0
JC60150-MTCE WORKER 2	9	4	9	4	9	4	9	4	0	0
JC61130-PAINTER	PA	6	PA	6	PA	6	PA	6	0	0
JC61210-ELECTRICIAN	EL	10	EL	10	EL	10	EL	10	0	0
JC61220-PLUMBER	PL	6	PL	6	PL	6	PL	6	0	0
JC61240-TILE SETTER	TS	1	TS	1	TS	1	TS	1	0	0
JC61250-CARPENTER	CA	4	CA	4	CA	4	CA	4	0	0
JC61280-STEAMFITTER	SF	4	SF	4	SF	4	SF	4	0	0
JC61480-MECH SYSTEMS MTCE WKR	4	10	4	10	4	10	4	10	0	0
JC63191-CONTROL ROOM SUP DHC	5	5	5	5	5	5	5	5	0	0
JC63290-BLDG MTCE SUPV	12	3	12	3	12	3	12	3	0	0
JC63420-MECH SYS MTCE SUPV	31	1	31	1	31	1	31	1	0	0
JC65100-BOILER OPERATOR	3	4	3	4	3	4	3	4	0	0
JC65110-BOILER OPER-MTCE WKR	4	1	4	1	4	1	4	1	0	0
JC65200-REFRIG MACH OPER	4	5	4	5	4	5	4	5	0	0
JC05410-STOREKEEPER	7	1	7	1	7	1	7	1	0	0
JC60110-LABORER 2	3	4	3	4	3	4	3	4	0	0
JC60130-MTCE HELPER	4	1	4	1	4	1	4	1	0	0
JC60140-MTCE WORKER 1	5	10	5	10	5	10	5	10	0	0
JC60180-GROUNDSKEEPER	6	1	6	1	6	1	6	1	0	0
JC62010-DRIVER MESSENGER	4	4	4	4	4	4	4	4	0	0
JC63180-GROUNDS SUPERVISOR	11	1	11	1	11	1	11	1	0	0
JC70020-CUSTODIAL WORKER 1	2	21	2	21	2	21	2	21	0	0
JC70030-CUSTODIAL WORKER 2	3	3	3	3	3	3	3	3	0	0
JC70050-CUSTODIAL CREW LDR	7	1	7	1	7	1	7	1	0	0
JC80300-CUSTODIAL WKR I -70-	2	3	2	3	2	3	2	3	0	0
Total Authorized Positions		131		131		131		131		0

Facilities Management

Program Narrative

2020

Adopted

	Gross Appropriations	Local Dollars	Staffing
D05-Facilities Management	25,830,539	3,838,485	120
D051100000-Facilities Administration	2,853,636	766,075	5
D051200000-Construction and Office Planning	6,924,190	1,259,497	7
D051300000-Facilities Engineering & Energy Mgmt	6,661,058	1,004,048	30
D0514-Building Maintenance & Operations	8,006,394	675,030	72
D051600000-Central Mail	1,385,261	133,835	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.

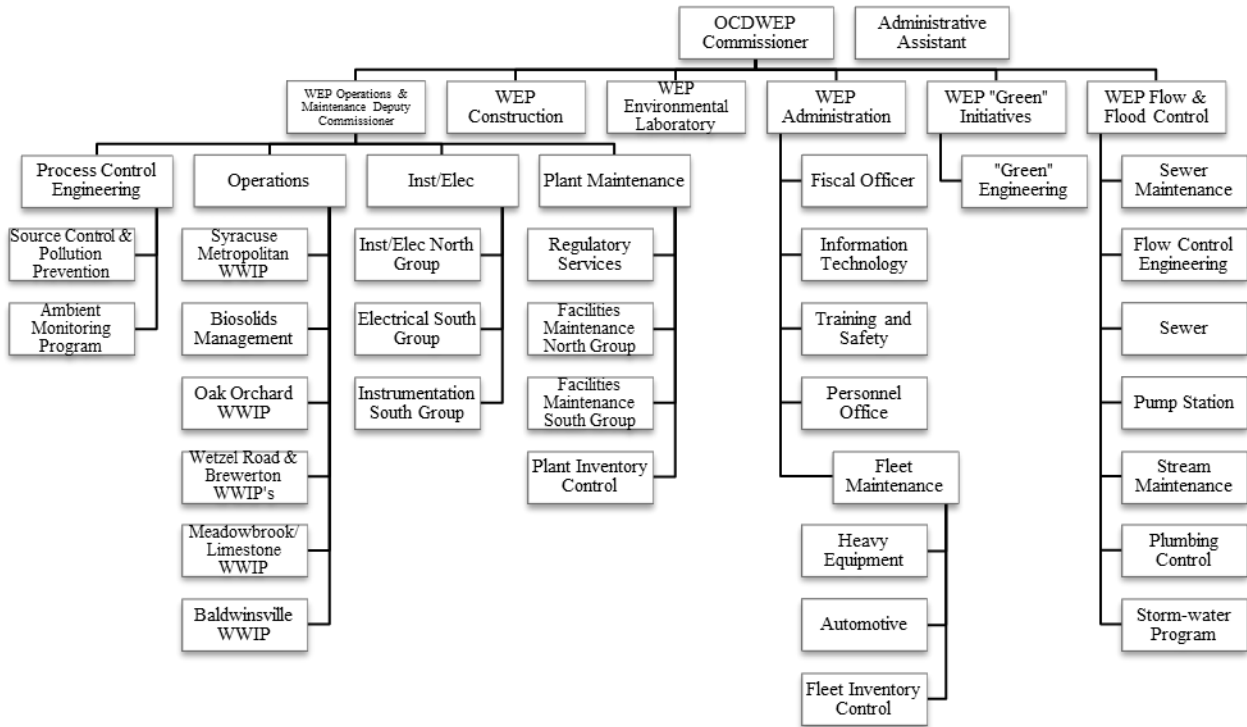
Construction and Office Planning: Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA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

2019 Accomplishments

Outreach and Communication

- Continued communication emphasis on the remarkable recovery of Onondaga Lake and the Save the Rain story.
- Held annual Clean Water Fair at Metro (theme “Infrastructure Matters”).
- Partnered with local school districts on Save the Rain displays and “science minutes”.
- Continued providing tours to groups from local schools, universities and civic groups.

Staff Development

- Continued promoting safety practices and best management techniques in our daily operations.
- Continued and expanded the in-house training programs.
- Lost time accidents continue to remain below industry standards and decreased accidents by 50% from 2018.

Organizational Excellence

- Operated WEP’s six (6) wastewater treatment plants at an overall compliance rate of 99%.
- Received “Gold and 3 Silver” NACWA awards for plant compliance at Wetzel, Oak Orchard, Baldwinsville and Brewerton.
- Environmental Laboratory received ELAP certification.
- Achieved 100% compliance with petroleum bulk storage (PBS) NYSDEC regulations at all 23 regulated facilities.
- Achieved 100% compliance with chemical bulk storage (CBS) NYSDEC regulations.

Legacy Planning and Infrastructure Management

- Initiated the rebranding of WEP.
- Hired a Deputy Commissioner for the consolidation program.
- Began a structured settlement agreement with ASLF.
- Continued work on the Amended Consent Judgment projects, including green infrastructure, floatables control, CSO abatement and I/I identification and removal.
- Completed the Oak Orchard WWTP Disinfection project in accordance with SPDES permit requirements.
- Completed the Oak Orchard WWTP Lagoon Cleaning project.
- Continued asset renewal projects for Baldwinsville, Brewerton WWTPs and Metro Digesters and Thickeners.

Sustainability and Environmental Initiatives

- Continued monitoring industries discharging into the sanitary sewer system to help protect the environment, preserve our resources, and meet federal statute for pretreatment programs.
- Successfully completed a NYSERDA-funded Strategic Energy Management initiative designed to implement no-cost/low-cost energy savings at the Metro WWTP.
- Continued work on the ACJ including facility plans, floatables control, combined sewer outfalls and inflow and infiltration identification and removal efforts through the use of green and innovative infrastructure.
- Over 220 green projects completed and over 97.7% combined sewer overflow capture achieved.
- Protecting our local waters 365 days per year around the clock.

Budget Summary

D3330-Water Environment Protection F20013-Water Environment Protection

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	18,557,513	19,955,497	19,955,497	20,414,363	20,356,180
A641020-Overtime Wages	1,417,902	1,408,000	1,408,000	1,408,000	1,408,000
A641030-Other Employee Wages	46,456	90,000	90,000	90,000	90,000
A693000-Supplies & Materials	6,464,609	8,230,684	8,504,776	6,738,701	6,738,701
A694130-Maint, Utilities, Rents	7,989,886	8,248,597	8,439,969	8,579,946	8,479,946
A694080-Professional Services	1,114,579	1,400,735	1,963,538	1,140,030	1,140,030
A694100-All Other Expenses	3,846,589	4,752,000	4,752,600	4,691,776	4,696,776
A694010-Travel & Training	147,059	187,450	191,648	187,450	187,450
A668720-Transfer to Grant Expend	170,000	225,000	225,000	225,000	225,000
A692150-Furn, Furnishings & Equip	37,857	114,600	114,600	70,700	70,700
A671500-Automotive Equipment	195,594	685,231	992,862	1,202,000	1,102,000
A674600-Provision for Capital Projects	6,735,000	7,950,775	7,950,775	6,074,847	6,359,449
Subtotal Direct Appropriations	46,723,044	53,248,569	54,589,265	50,822,813	50,854,232
A691200-Employee Benefits-Interdepart	11,549,524	12,144,931	12,144,931	12,255,217	12,223,798
A694950-Interdepart Charges	3,805,136	4,205,747	4,205,747	4,366,623	4,366,623
A699690-Transfer to Debt Service Fund	26,748,704	26,017,289	26,017,289	28,983,498	28,983,498
Subtotal Interdepartl Appropriations	42,103,364	42,367,967	42,367,967	45,605,338	45,573,919
Total Appropriations	88,826,407	95,616,536	96,957,232	96,428,151	96,428,151
A590038-County Svc Rev - Home & Comm Svc	3,781,724	4,065,200	4,065,200	3,767,000	3,767,000
A590039-County Svc Rev - WEP	76,387,907	80,171,556	80,171,556	84,002,147	84,002,147
A590048-Svcs Other Govts - Home & Comm Svcs	1,837,413	1,881,804	1,881,804	1,899,222	1,899,222
A590050-Interest and Earnings on Invest	122,270	57,632	57,632	174,570	174,570
A590051-Rental Income	112,393	87,671	87,671	108,989	108,989
A590053-Licenses	648,356	503,000	503,000	513,000	513,000
A590054-Permits	7,900	6,900	6,900	8,300	8,300
A590055-Fines & Forfeitures	14,932	6,000	6,000	4,000	4,000
A590056-Sales of Prop and Comp for Loss	51,025	28,000	28,000	93,000	93,000
A590057-Other Misc Revenues	32,238	11,000	11,000	11,000	11,000
A590083-Appropriated Fund Balance	0	6,953,403	6,953,403	4,000,000	4,000,000
Subtotal Direct Revenues	82,996,157	93,772,166	93,772,166	94,581,228	94,581,228
A590060-Interdepart Revenue	1,811,761	1,844,370	1,844,370	1,846,923	1,846,923
Subtotal Interdepartl Revenues	1,811,761	1,844,370	1,844,370	1,846,923	1,846,923
Total Revenues	84,807,918	95,616,536	95,616,536	96,428,151	96,428,151
Local (Appropriations - Revenues)	4,018,489	0	1,340,696	0	0

Budget Summary

D3330-Water Environment Protection F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A693000-Supplies & Materials	624	0	0	0	0
A694080-Professional Services	164,716	0	0	0	0
A694100-All Other Expenses	190,019	0	225,000	0	0
A673550-Construction Costs	798	0	0	0	0
A673570-Miscellaneous	2,469	0	0	0	0
Subtotal Direct Appropriations	358,627	0	225,000	0	0
Total Appropriations	358,627	0	225,000	0	0
A590070-Interfund Trans - Non Debt Svc	170,000	0	225,000	0	0
Subtotal Interdepartl Revenues	170,000	0	225,000	0	0
Total Revenues	170,000	0	225,000	0	0
Local (Appropriations - Revenues)	188,627	0	0	0	0

Water Environment Protection Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net increase of \$400,683 due to the creation of 4 new positions and standard salary and wage increases

- **Supplies & Materials**

Net decrease of \$1,491,983 based on the trend of actuals

- **Maintenance, Utilities, Rents**

Net increase of \$231,349 due to projected energy usage, as well as estimated increases for emergency repairs for pump stations

- **Professional Services**

Net decrease of \$260,705 due to declining Ambient Monitoring Costs as a result of the winding down of the Amended Consent Judgement

- **All Other Expenses**

Net decrease of \$55,224 due to anticipated operational changes that will reduce sludge hauling costs

- **Automotive Equipment**

Net increase of \$416,769 to support the funding for 6 new vehicles

Revenue Adjustments

- **County Svc Rev – Home & Comm Svc**

Net decrease of \$298,200 due to decreased estimates for the industrial waste surcharge and fees for processing Honeywell effluent

- **County Svc Rev – WEP**

Net increase of \$3,830,591 based on the increase in the Sewer Unit Charge to \$452.04 per unit

Budgeted Positions

D3330-Water Environment Protection F20013-Water Environment Protection

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Authorized	Grade	Authorized	Grade	Authorized	Grade	Authorized	Grade	Authorized	Authorized
	Positions		Positions		Positions		Positions		Positions	Positions
JC00100-CLERK 1	2	1	2	1	2	1	2	1	0	0
JC00110-CLERK 2	5	7	5	7	5	7	5	7	0	0
JC01010-TYPIST 2	5	3	5	3	5	3	5	3	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC02050-ACCOUNT CLERK 3	8	1	8	1	8	1	8	1	0	0
JC03100-DATA EQUIP OPER	4	2	4	2	4	2	4	2	0	0
JC41360-PROGRAM ASSISTANT (WEP)	9	1	9	1	9	1	9	1	0	0
JC60210-MOTOR EQUIP DISPATCH	4	1	4	1	4	1	4	1	0	0
JC02590-FISCAL OFFICER	33	1	33	1	33	1	33	1	0	0
JC22122-SANITARY LAB DIRECT	34	1	34	1	34	1	34	1	0	0
JC61500-PLUMBING CONT SUPV	14	1	14	1	14	1	14	1	0	0
JC61531-WASTE TR PL CON SUP	34	1	34	1	34	1	34	1	0	0
JC61534-WASTE TR PL SUPT	34	1	34	1	34	1	34	1	0	0
JC61535-WASTE TR P CON IN 1	12	1	12	1	12	1	12	1	0	0
JC61536-WASTE TR P CON IN 2	14	2	14	2	14	2	14	2	0	0
JC61770-COMM OF WEP	39	1	39	1	39	1	39	1	0	0
JC61772-DEP COMM OF WEP	37	1	37	2	37	2	37	2	0	0
JC61774-PROG COOR -STRM MGT-	13	1	13	1	13	1	13	1	0	0
JC61782-ADMIN DIRECT -WEP-	35	1	35	1	35	1	35	1	0	0
JC63563-PROJECT COORD	31	2	31	2	31	3	31	3	0	1
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	9	1	0	0
JC03340-COMP TECHNICAL SPEC	12	1	12	1	12	1	12	1	0	0
JC03590-SYS PROGRAMMER	14	1	14	1	14	1	14	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04350-TRAINING OFFICER	31	1	31	1	31	1	31	1	0	0
JC04920-OFFICE AUTO ANALYST	14	1	14	1	14	1	14	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	9	3	0	0
JC10300-SANITARY ENGINEER 1	11	8	11	8	11	8	11	8	0	0
JC10310-SANITARY ENGINEER 2	13	7	13	7	13	7	13	7	0	0
JC10320-SANITARY ENGINEER 3	32	3	32	3	32	3	32	3	0	0
JC10410-SEWER MTCE & INSP EN	35	1	35	1	35	1	35	1	0	0
JC10660-WATER SYS CONST ENG	13	1	13	1	13	1	13	1	0	0
JC15300-GIS SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC15310-GEO INFO SYS SPEC 2			13	1	13	1	13	1	0	0
JC22110-SANITARY CHEM 1	11	4	11	4	11	4	11	4	0	0
JC22120-SANITARY CHEM 2	13	1	13	1	13	1	13	1	0	0
JC42150-SAFETY DIRECTOR	31	1	31	1	31	1	31	1	0	0
JC61532-WASTE TR PL MT SUPT	34	1	34	1	34	1	34	1	0	0
JC61537-WASTE TR PL MAIN CL	11	10	11	11	11	11	11	11	0	0
JC61990-INSTRUMENT-ELEC SUPT	34	1	34	1	34	1	34	1	0	0
JC03745-LAN TECH SUPORT SPEC			10	1	10	1	10	1	0	0
JC09670-CLOSED CIR TV ATTDI	7	2	7	2	7	2	7	2	0	0
JC09680-CLOSED CIRCUIT TV OP	9	3	9	3	9	3	9	3	0	0
JC22190-SANITARY BIOCHEMIST	10	1	10	1	10	1	10	1	0	0
JC22210-SANITARY TECH	7	9	7	9	7	9	7	9	0	0
JC22220-SR SANITARY TECH	9	5	9	5	9	5	9	5	0	0
JC61810-WASTEWATER TECH 2	10	3	10	3	10	3	10	3	0	0

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

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC61820-WASTEWATER TECH 1	8	11	8	11	8	11	8	11	0	0
JC03453-COMP REPAIR TECH (WEP)			9	1	9	1	9	1	0	0
JC61980-INSTRUMENTATION/ELECT ENG					14	1	14	1	0	1
JC00020-INV CTL SUPV	8	2	8	2	8	2	8	2	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC04090-RESEARCH AIDE	7	1	7	1	7	1	7	1	0	0
JC04900-OFFICE AUTO SUP TECH	8	1	8	1	8	1	8	1	0	0
JC60540-INSTRUMENT CREW LDR	11	4	11	4	11	4	11	4	0	0
JC60850-PUMP STA MTCE SUPV	12	1	12	1	12	1	12	1	0	0
JC61040-AUTO MECH CREW LDR	9	1	9	1	9	1	9	1	0	0
JC61070-HEAVY EQUIP MECH 1	8	7	8	7	8	7	8	7	0	0
JC61080-HEAVY EQUIP MECH 2	9	4	9	4	9	4	9	4	0	0
JC61110-HEAVY EQUIP MECH C L	11	1	11	1	11	1	11	1	0	0
JC61330-MTCE ELECTRICIAN	9	12	9	12	9	12	9	12	0	0
JC61380-MTCE CARPENTER	7	1	7	1	7	1	7	1	0	0
JC61390-MTCE CARPTR CRW LDR	9	1	9	1	9	1	9	1	0	0
JC61420-MTCE ELEC CRW LDR	11	4	11	4	11	4	11	4	0	0
JC61525-MECHANICAL ENGINEER	13	2	13	2	13	2	13	2	0	0
JC61542-WASTE TR PL MTC MEC	9	18	9	18	9	18	9	18	0	0
JC61545-WASTE TR PL OPER	8	34	8	34	8	34	8	34	0	0
JC61547-HEAD WAS TR PL OPER	13	6	13	6	13	6	13	6	0	0
JC61548-PRIN WAS TR PL OPER	11	7	11	7	11	9	11	8	0	1
JC61549-SR WASTE TR PL OPER	9	13	9	13	9	13	9	13	0	0
JC61680-ELEC MTCE COOR	12	2	12	2	12	2	12	2	0	0
JC61690-MECH MTCE COORD	12	2	12	2	12	2	12	2	0	0
JC61777-INSTRUMENT MECH WEP	9	9	9	9	9	9	9	9	0	0
JC61940-INSTRUMENT MTCE COOR	12	1	12	1	12	1	12	1	0	0
JC62120-MOTOR EQUIP OPER 2	6	1	6	1	6	1	6	1	0	0
JC63330-SEWER MTCE SUPT	34	1	34	1	34	2	34	2	0	1
JC63340-SEWER MTCE SUPV	12	3	12	3	12	3	12	3	0	0
JC05400-STOCK CLERK	4	4	4	4	4	4	4	4	0	0
JC05410-STOREKEEPER	7	3	7	3	7	3	7	3	0	0
JC42100-PLUMBING INSPECTOR 1	9	4	9	4	9	4	9	4	0	0
JC42110-PLUMBING INSPECTOR 2	13	1	13	1	13	1	13	1	0	0
JC60030-STOCK ATTENDANT	2	2	2	2	2	2	2	2	0	0
JC60100-LABORER 1	1	5	1	5	1	5	1	5	0	0
JC60650-SEWER MTCE WORKER 1	5	18	5	18	5	18	5	18	0	0
JC60660-SEWER MTCE WORKER 2	8	21	8	21	8	21	8	21	0	0
JC60830-PUMP STA MTCE WKR 1	5	9	5	9	5	9	5	9	0	0
JC60840-PUMP STA MTCE WKR 2	8	6	8	6	8	6	8	6	0	0
JC61538-WASTE TR PLANT MAI	5	4	5	4	5	4	5	4	0	0
JC61539-WASTE TR PL MN H M	5	12	5	12	5	12	5	12	0	0
JC61543-WASTE TR PL MT W IE	7	10	7	10	7	10	7	10	0	0
JC61544-WASTE TR PL MT W ME	7	14	7	14	7	14	7	14	0	0
JC61780-UNDER FAC LOC	8	2	8	2	8	2	8	2	0	0
JC62100-MOTOR EQUIP OPER 1	5	8	5	8	5	8	5	8	0	0
JC63230-EQUIP MTCE SUPV	33	1	33	1	33	1	33	1	0	0
JC63320-SEWER MTCE CRW LDR	10	4	10	4	10	4	10	4	0	0
JC70020-CUSTODIAL WORKER 1	2	1	2	1	2	1	2	1	0	0

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

	2018		2019		2020		2020		Variance to Modified
	Modified	Authorized	Modified	Authorized	Executive	Authorized	Adopted	Authorized	Authorized
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade
Total Authorized Positions		383		388		393		392	4

Water Environment Protection

Program Narrative

2020

Adopted

	Gross Appropriations	Local Dollars	Staffing
D3330-Water Environment Protection	96,428,151	0	386
D333010-Administration/Accounting/Personnel	51,294,245	0	26
D3330200000-Construction	724,077	0	5
D3330400000-Fleet Management	4,511,083	0	18
D333050-Engineering & Laboratory Services	4,866,158	0	50
D333060-Flow Control	8,916,934	0	92
D333070-Wastewater Treatment	25,450,654	0	195
D3330800000-Lake Improvement Project Office	665,000	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, Wetzel 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

2019 Accomplishments

- Prevented flooding within four drainage districts to the extent possible.

Budget Summary

D332000000-Administration of Drainage Districts F20013-Water Environment Protection

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	532,474	590,059	590,059	592,672	592,672
A641020-Overtime Wages	47,073	40,000	40,000	50,000	50,000
A641030-Other Employee Wages	1,945	7,500	7,500	0	0
A693000-Supplies & Materials	36,289	38,400	38,840	41,920	41,920
A694130-Maint, Utilities, Rents	7,716	23,200	23,200	23,200	23,200
A694100-All Other Expenses	2,399	24,900	24,900	32,100	32,100
A694010-Travel & Training	1,774	4,810	7,953	4,810	4,810
A692150-Furn, Furnishings & Equip	7,660	0	0	0	0
Subtotal Direct Appropriations	637,329	728,869	732,452	744,702	744,702
A691200-Employee Benefits-Interdepart	427,332	456,556	456,556	445,733	445,733
A694950-Interdepart Charges	32,295	77,667	77,667	79,815	79,815
Subtotal Interdepartl Appropriations	459,626	534,223	534,223	525,548	525,548
Total Appropriations	1,096,956	1,263,092	1,266,675	1,270,250	1,270,250
A590060-Interdepart Revenue	1,096,956	1,263,092	1,263,092	1,270,250	1,270,250
Subtotal Interdepartl Revenues	1,096,956	1,263,092	1,263,092	1,270,250	1,270,250
Total Revenues	1,096,956	1,263,092	1,263,092	1,270,250	1,270,250
Local (Appropriations - Revenues)	0	0	3,583	0	0

Flood Control Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net increase of \$5,113 due to standard salary and wage increases

- **Supplies & Materials**

Net increase of \$3,520 for safety equipment, protective gear, and automotive supplies

- **All Other Expenses**

Net increase of \$7,200 due to increases in herbicide contract as a result of prevailing wage provisions

Budgeted Positions

D3320000000-Administration of Drainage Districts F20013-Water Environment Protection

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC62120-MOTOR EQUIP OPER 2	6	2	6	2	6	2	6	2	0	0
JC63350-STREAM MTCE SUPV	12	1	12	1	12	1	12	1	0	0
JC60580-STREAM MTCE WORKER 1	5	3	5	3	5	3	5	3	0	0
JC60590-STREAM MTCE WORKER 2	8	5	8	5	8	5	8	5	0	0
JC60600-STREAM MTCE CREW LDR	10	1	10	1	10	1	10	1	0	0
Total Authorized Positions		12		12		12		12		0

Budget Summary

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

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A667110-Certiorari Proceedings	73	1,000	1,000	1,000	1,000
Subtotal Direct Appropriations	73	1,000	1,000	1,000	1,000
A694950-Interdepart Charges	460,722	530,499	530,499	533,505	533,505
A699690-Transfer to Debt Service Fund	29,597	32,810	32,810	16,351	16,351
Subtotal Interdepartl Appropriations	490,318	563,309	563,309	549,856	549,856
Total Appropriations	490,392	564,309	564,309	550,856	550,856
A590002-Real Property Tax - Special District	476,847	476,847	476,847	476,847	476,847
A590083-Appropriated Fund Balance	0	87,462	87,462	74,009	74,009
Subtotal Direct Revenues	476,847	564,309	564,309	550,856	550,856
Total Revenues	476,847	564,309	564,309	550,856	550,856
Local (Appropriations - Revenues)	13,545	0	0	0	0

Budget Summary

D335000000-Bloody Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A694950-Interdepart Charges	142,604	164,202	164,202	165,133	165,133
A699690-Transfer to Debt Service Fund	89,681	86,665	86,665	81,366	81,366
Subtotal Interdepartl Appropriations	232,285	250,867	250,867	246,499	246,499
Total Appropriations	232,285	250,867	250,867	246,499	246,499
A590002-Real Property Tax - Special District	203,564	203,564	203,564	203,564	203,564
A590083-Appropriated Fund Balance	0	47,303	47,303	42,935	42,935
Subtotal Direct Revenues	203,564	250,867	250,867	246,499	246,499
Total Revenues	203,564	250,867	250,867	246,499	246,499
Local (Appropriations - Revenues)	28,721	0	0	0	0

Budget Summary

D336000000-Meadow Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A694950-Interdepart Charges	219,391	252,618	252,618	254,050	254,050
A699690-Transfer to Debt Service Fund	470,481	450,589	450,589	280,527	280,527
Subtotal Interdepartl Appropriations	689,872	703,207	703,207	534,577	534,577
Total Appropriations	689,872	703,207	703,207	534,577	534,577
A590002-Real Property Tax - Special District	659,159	659,159	659,159	534,577	534,577
A590083-Appropriated Fund Balance	0	44,048	44,048	0	0
Subtotal Direct Revenues	659,159	703,207	703,207	534,577	534,577
Total Revenues	659,159	703,207	703,207	534,577	534,577
Local (Appropriations - Revenues)	30,713	0	0	0	0

Budget Summary

D3370000000-Harbor Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A694950-Interdepart Charges	274,239	315,773	315,773	317,563	317,563
A699690-Transfer to Debt Service Fund	143,364	147,745	147,745	15,120	15,120
Subtotal Interdepartl Appropriations	417,603	463,518	463,518	332,683	332,683
Total Appropriations	417,603	463,518	463,518	332,683	332,683
A590002-Real Property Tax - Special District	385,862	385,862	385,862	332,683	332,683
A590083-Appropriated Fund Balance	0	77,656	77,656	0	0
Subtotal Direct Revenues	385,862	463,518	463,518	332,683	332,683
Total Revenues	385,862	463,518	463,518	332,683	332,683
Local (Appropriations - Revenues)	31,741	0	0	0	0


Flood Control
Program Narrative

2020
Adopted

	Gross Appropriations	Local Dollars	Staffing
D332000000-Administration of Drainage Districts	1,270,250	0	12
D334000000-Bear Trap-Ley Creek Drainage District	550,856	0	0
D335000000-Bloody Brook Drainage District	246,499	0	0
D336000000-Meadow Brook Drainage District	534,577	0	0
D337000000-Harbor Brook Drainage District	332,683	0	0
D338000000-Lake Improvement Project Office	0	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

2019 Accomplishments

- Cryomech unveiled plans for a new 76,000 sq. ft. manufacturing facility, resulting in nearly \$17 million in investment in the Town of DeWitt. As a result, the company will add 19 new jobs bringing its total workforce to 140 employees. Cryomech, is the manufacturer of cryogenic coolers used in quantum computing, aerospace, biotechnology and other industries.
- Morse Manufacturing, a 96-year-old family-owned maker of industrial drum equipment, cut the grand opening ribbon on its new factory in Salina in July 2019. The \$7.5 million project converted a former auto parts warehouse into the company's new headquarters and primary base of operation, which currently employs 35 people. The company is active in both local and global markets, with over fifty international clients.
- Ultra Dairy began construction on a 38,400 sq. ft. expansion that included manufacturing, storage, cooling, and processing space that resulted in over \$24 million of investment in the Town of DeWitt. With the addition of 20 new jobs, the company's total employment now exceeds 200 people.
- Armoured One has begun rehabilitation of the old Lenox Furnace factory to create an 180,000 sq. ft. facility for the manufacture of security glass and development of training programs. This will result in an investment in excess of \$5 million. The company currently employs 27 people and expects to hire an additional 70 over the next five years.
- Syracuse Label Co., Inc. located in the Hancock Airpark, plans to break ground on a 23,000 sq. ft. expansion that will provide additional production and warehouse space in the Town of Cicero. This new investment of \$3.3 million will generate 10 new jobs, and result in a total of 98 employees working at that facility.
- Progress continues on the cleanup of the property at the former Roth Steel site. To date, OCIDA has funded the removal of 60 drums of liquid waste and over 2,000 tons of automobile shredder residue (ASR). In 2018, on-site buildings were demolished and discussions regarding end-use and additional remedial measures needed were undertaken. In addition, the planned Loop the Lake Trail extension at the Roth site is currently scheduled to begin construction shortly.
- In July 2019, Economic Development hosted a career fair at the Civic Center which featured 30 local companies and attracted in excess of 200 job seekers. Based on its overwhelming success, there are plans to hold additional job fairs throughout the remainder of 2019.
- The ninth round of the New York State Consolidated Funding Application began in 2019. Members of our team aided in crafting the plan for this year's round of funding and attended REDC meetings on behalf of the County.
- OCDC has also provided Economic Growth Funds to assist the Rescue Mission, Crouse Health and the Town of Skaneateles. Through this program OCDC was able to assist with the purchase of a Runaway and Homeless Shelter for LGBTQ youth, provide funding for development of a nurse training program and pediatric imaging lab, and grant a loan to the Town of Skaneateles to help maintain the water quality of Skaneateles Lake.
- CRT has continued its mission to support and promote cultural opportunities for Onondaga County citizens by providing funding to host four Movie Nights at St. Joseph's Health Amphitheater at Lakeview. "The Moonlight Movie Series at the Amp" is a collaborative effort between Onondaga County Parks and Galaxy Media that allows four free nights of family entertainment at the Amphitheater.

Budget Summary

D35-Economic Development F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	530,267	497,834	497,834	636,070	636,070
A641030-Other Employee Wages	8,003	10,185	10,185	12,390	12,390
A693000-Supplies & Materials	1,166	1,500	4,500	1,500	1,500
A694130-Maint, Utilities, Rents	15,779	19,000	19,000	6,720	6,720
A694100-All Other Expenses	16	2,000	2,000	2,000	2,000
A694010-Travel & Training	0	10,000	7,000	10,000	10,000
A666500-Contingent Account	0	102,082	102,082	0	0
A668720-Transfer to Grant Expend	250,000	220,000	1,220,000	500,000	650,000
Subtotal Direct Appropriations	805,232	862,601	1,862,601	1,168,680	1,318,680
A691200-Employee Benefits-Interdepart	244,479	210,524	210,524	273,528	273,528
A694950-Interdepart Charges	187,507	143,788	143,788	194,797	194,797
Subtotal Interdepartl Appropriations	431,985	354,312	354,312	468,325	468,325
Total Appropriations	1,237,217	1,216,913	2,216,913	1,637,005	1,787,005
A590036-County Svc Rev - Other Econ Asst	649,217	1,066,913	1,066,913	1,137,005	1,137,005
A590057-Other Misc Revenues	338,000	0	0	0	0
Subtotal Direct Revenues	987,217	1,066,913	1,066,913	1,137,005	1,137,005
A590070-Interfund Trans - Non Debt Svc	0	0	1,000,000	0	0
Subtotal Interdepartl Revenues	0	0	1,000,000	0	0
Total Revenues	987,217	1,066,913	2,066,913	1,137,005	1,137,005
Local (Appropriations - Revenues)	250,000	150,000	150,000	500,000	650,000

Budget Summary

D35-Economic Development F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	74,200	0	0	0	0
A695700-Contractual Expenses Non-Govt	6,361,285	0	0	0	0
A694130-Maint, Utilities, Rents	720	0	0	0	0
A694080-Professional Services	320,547	0	150,000	0	0
A694100-All Other Expenses	4,631	70,000	70,000	0	0
A673550-Construction Costs	299,376	0	0	0	0
Subtotal Direct Appropriations	7,060,759	70,000	220,000	0	0
A691200-Employee Benefits-Interdepart	13,321	0	0	0	0
Subtotal Interdepartl Appropriations	13,321	0	0	0	0
Total Appropriations	7,074,080	70,000	220,000	0	0
A590026-State Aid - Other Econ Assistance	13,182,365	0	0	0	0
A590057-Other Misc Revenues	500,000	0	0	0	0
Subtotal Direct Revenues	13,682,365	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	250,000	70,000	220,000	0	0
Subtotal Interdepartl Revenues	250,000	70,000	220,000	0	0
Total Revenues	13,932,365	70,000	220,000	0	0
Local (Appropriations - Revenues)	(6,858,285)	0	0	0	0

Economic Development Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net Personnel funding increased \$140,441 to support funding of one position and other standard salary and wage adjustments

- **Maintenance, Utilities, Rents**

Net decrease of \$12,280 due to removal of rental costs for CNY Film Hub

- **Transfer to Grant Expenditure**

The budget includes \$250,000 for the Agriculture Council, \$250,000 for local site development and \$150,000 for local tourism

Revenue Adjustments

- **County Svc Revenue-Other Economic Assistance**

Net increase of \$70,092 due to anticipated increased support from external sources

Budgeted Positions

D35-Economic Development F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC06670-DIR ECONOMIC DEV	37	1	37	1	37	1	37	1	0	0
JC08380-PROJ DEV SPEC	33	1	33	1	33	1	33	1	0	0
JC08410-ECONOMIC DEVELOPMENT SPC 2	33	1	33	1	33	1	33	1	0	0
JC08420-ECONOMIC DEVELOPMENT SPC 3	34	2	34	2	34	2	34	2	0	0
JC08450-ECONOMIC DEVELOPMENT SPC 1	31	1	31	1	31	1	31	1	0	0
JC04333-PROGRAM ANALYST	32	1	32	1	32	1	32	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC08400-SR ECON DEV SPEC	31	2	31	2	31	2	31	2	0	0
JC10230-MANAGEMENT ANALYST	31	1	31	1	31	1	31	1	0	0
JC06660-DEP DIR ECON DEV	36	1	36	1	36	1	36	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
Total Authorized Positions		13		13		13		13		0

Economic Development

Program Narrative

2020
Adopted

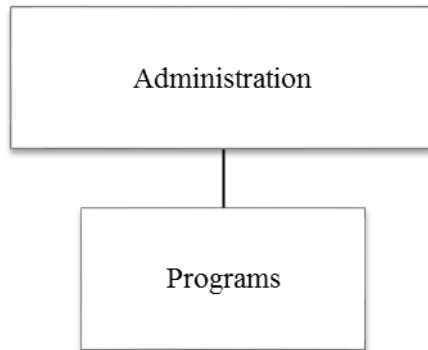
	Gross Appropriations	Local Dollars	Staffing
D35-Economic Development	1,787,005	650,000	9

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.

D3520 - Community Development



Department Mission

To improve the quality of life for Onondaga County residents by preserving and rebuilding neighborhoods, revitalizing and increasing the County's housing stock, upgrading infrastructure, and providing needed community facilities

Department Vision

A vibrant community where residents have a decent place to live and work with access to services and public facilities

Department Goals

County residents are provided decent, safe and sanitary housing that is free of lead hazards

Improve neighborhood facilities, parks, and infrastructure in the Towns and Villages

Improve the viability of local business districts in the Towns and Villages through our commercial rehab program

2019 Accomplishments

- CDBG, HOME and ESG entitlement grants from the U.S. Department of Housing and Urban Development provided just over \$3 million for the Department. An additional \$350,000 in NYS grants, along with \$180,000 in repayments and a continuing 3-year \$3.4 million Lead Hazard Reduction Demonstration Grant account for a total of \$6.9 million in grant funding. \$1,300,000 in grant applications is still pending.
- Funded fifteen (15) new capital projects in cooperation with towns and villages totaling \$697,700 in Community Development Block Grant (CDBG) funding and \$612,380 in town and village contributions for total funding of \$1,301,883.
- Continued consortium with the Town of Clay for the purpose of qualifying for the HOME Program. Received \$662,987 in funding.
- Rehabilitated 132 housing units, including seventeen (17) units improved with accessibility modifications for the handicapped. Completed \$1.8 million in rehab construction, not including the Homeownership Program.
- Lead paint hazards were reduced from 97 of the houses that received rehab assistance. Lead-Based Paint Hazard Control Regulations are required by HUD for all houses receiving federal assistance.
- Managed the Onondaga County Housing Development Fund Company, Inc. (HDFC), the non-profit housing corporation which runs the Homeownership Program. Sold two (2) houses (3 units) through the HDFC to first-time, low income homebuyers. Currently have 3 homes ready to be sold and 12 more at various stages. Spent \$468,125 on the Homeownership Program.
- Four (4) commercial buildings were rehabilitated in low-income or blighted areas of the County. Spent \$480,250 in CDBG/NYS Main Street funds on construction. Design and drawing assistance was also provided to CD's Homeownership and Housing Rehabilitation Programs.
- Minority and women-owned businesses were awarded \$226,873 in construction contracts.

Budget Summary

D3520-Community Development F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	32,189	32,189	32,189	28,903	28,903
Subtotal Direct Appropriations	32,189	32,189	32,189	28,903	28,903
A691200-Employee Benefits-Interdepart	142,011	126,547	126,547	91,117	91,117
A694950-Interdepart Charges	268,820	261,638	261,638	158,322	158,322
Subtotal Interdepartl Appropriations	410,832	388,185	388,185	249,439	249,439
Total Appropriations	443,021	420,374	420,374	278,342	278,342
Local (Appropriations - Revenues)	443,021	420,374	420,374	278,342	278,342

Budget Summary

D3520-Community Development F20033-Community Development Grant

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	723,609	738,679	738,679	1,076,960	1,076,960
A641020-Overtime Wages	1,195	0	0	0	0
A641030-Other Employee Wages	26,073	30,000	30,000	30,000	30,000
A693000-Supplies & Materials	2,113	10,000	10,000	10,000	10,000
A695700-Contractual Expenses Non-Govt	759,829	1,007,117	2,599,017	1,150,365	1,150,365
A661560-Homeownership Subsidies	211,000	0	0	0	0
A661570-Housing Rehab Grants	2,590,807	6,447,241	6,355,341	1,824,265	1,824,265
A661580-Commer Prop Rehab Grants	0	217,124	217,124	109,636	109,636
A694130-Maint, Utilities, Rents	5,438	7,500	7,500	7,500	7,500
A694100-All Other Expenses	12,834	25,438	25,438	25,000	25,000
A694010-Travel & Training	32,303	31,000	31,000	31,000	31,000
A692200-Resid Real Estate Acq/Dev	475	0	0	0	0
Subtotal Direct Appropriations	4,365,676	8,514,099	10,014,099	4,264,726	4,264,726
A691200-Employee Benefits-Interdepart	180,379	209,702	209,702	260,236	260,236
A694950-Interdepart Charges	121,322	177,785	177,785	132,149	132,149
Subtotal Interdepartl Appropriations	301,701	387,487	387,487	392,385	392,385
Total Appropriations	4,667,377	8,901,586	10,401,586	4,657,111	4,657,111
A590013-Federal Aid - Health	2,052,018	4,100,000	4,100,000	0	0
A590018-Federal Aid - Home & Comm Svc	1,873,188	3,043,640	3,043,640	3,106,462	3,106,462
A590028-State Aid - Home & Comm Svc	541,320	1,757,946	1,757,946	1,550,649	1,550,649
A590038-County Svc Rev - Home & Comm Svc	336,769	0	0	0	0
A590056-Sales of Prop and Comp for Loss	51	0	0	0	0
A590057-Other Misc Revenues	8,295	0	0	0	0
Subtotal Direct Revenues	4,811,642	8,901,586	8,901,586	4,657,111	4,657,111
A590070-Interfund Trans - Non Debt Svc	0	0	1,500,000	0	0
Subtotal Interdepartl Revenues	0	0	1,500,000	0	0
Total Revenues	4,811,642	8,901,586	10,401,586	4,657,111	4,657,111
Local (Appropriations - Revenues)	(144,264)	0	0	0	0

Community Development Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Total General Fund Appropriations**

Net decrease of \$142,032 due to decreases in interdepartmental charges

Grants Adjustments

- **Total Grant Appropriations**

Net decrease of \$4,244,475 due to no lead grant in the current year budget cycle

Budgeted Positions

D3520-Community Development F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC06740-DIR COMM DEV	37	1	37	1	37	1	37	1	0	0
JC02950-ADMIN PLN FUND COOR	33	1	33	1	33	1	33	1	0	0
JC06690-HOUSING REHAB SPEC	9	2	9	2	9	2	9	2	0	0
JC06700-HOUSING REHAB SUPV	11	1	11	1	11	1	11	1	0	0
JC06770-DEP DIR COMM DEV					36	1	36	1	0	1
JC10460-ARCHITECT 1	11	1	11	1	11	1	11	1	0	0
JC10500-ARCHITECT 2	13	1	13	1	13	1	13	1	0	0
JC42380-HOUSING PRGRM COOR	14	1	14	1	14	1	14	1	0	0
JC63565-PROJ COORD COMM DEV	12	1	12	1	12	1	12	1	0	0
JC06720-HSG REHAB AIDE	6	1	6	1	6	1	6	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC42190-HOUSING REHAB INSP	9	6	9	6	9	7	9	7	0	1
Total Authorized Positions		17		17		19		19		2

Community Development

Program Narrative

	2020 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D3520-Community Development	4,935,453	278,342	16
D352010000-Administration	1,851,187	278,342	16
D3520210000-Housing Rehabilitation	2,128,980	0	0
D3520220000-Commercial Rehabilitation	109,636	0	0
D3520230000-Capital Projects	845,650	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.

D36 - Office of Environment

A rectangular box with a thin black border containing the text "Office of Environment" in a simple, sans-serif font.

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

2019 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.
- 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).
- Began a feasibility study for a potential beach on Onondaga Lake utilizing a Local Waterfront Redevelopment Planning grant. The study includes multiple public meetings, survey of thousands of residents, a market analysis and evaluation of infrastructure needs to support a public beach on Onondaga Lake.
- Continued responsibilities associated with County approved site management plans for various locations around Onondaga Lake.
- 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 which has executed a project intended to reduce the volume of sediment in Onondaga Creek.
- Continued to participate in the Onondaga Lake Watershed Partnership and the Onondaga County Environmental Health Committee.

Budget Summary

D3600000000-Office Of Environment F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	148,207	149,233	148,413	148,618	148,618
A693000-Supplies & Materials	342	400	1,000	500	500
A694130-Maint, Utilities, Rents	628	800	800	800	800
A694080-Professional Services	2,750	0	16,450	12,500	12,500
A694100-All Other Expenses	269	300	520	600	600
A694010-Travel & Training	432	1,500	1,500	2,050	2,050
A668720-Transfer to Grant Expend	100,000	150,000	150,000	250,000	250,000
Subtotal Direct Appropriations	252,629	302,233	318,683	415,068	415,068
A691200-Employee Benefits-Interdepart	70,162	75,572	75,572	69,877	69,877
A694950-Interdepart Charges	80,558	78,641	78,641	77,381	77,381
A699690-Transfer to Debt Service Fund	181,000	185,000	185,000	204,450	204,450
Subtotal Interdepartl Appropriations	331,720	339,213	339,213	351,708	351,708
Total Appropriations	584,348	641,446	657,896	766,776	766,776
A590060-Interdepart Revenue	499,011	501,986	501,986	668,036	668,036
Subtotal Interdepartl Revenues	499,011	501,986	501,986	668,036	668,036
Total Revenues	499,011	501,986	501,986	668,036	668,036
Local (Appropriations - Revenues)	85,337	139,460	155,910	98,740	98,740

Budget Summary

D3600000000-Office Of Environment F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A694080-Professional Services	43,436	0	150,000	0	0
Subtotal Direct Appropriations	43,436	0	150,000	0	0
Total Appropriations	43,436	0	150,000	0	0
A590070-Interfund Trans - Non Debt Svc	100,000	0	150,000	0	0
Subtotal Interdepartl Revenues	100,000	0	150,000	0	0
Total Revenues	100,000	0	150,000	0	0
Local (Appropriations - Revenues)	(56,564)	0	0	0	0

Office of Environment Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net decrease of \$615 due to standard salary and wage adjustments

- **Professional Services**

Net increase of \$12,500 for Energy Consulting Services shifted from the Finance Department

- **Travel & Training**

Net increase of \$550 due to the addition of new SEQRA training

- **Transfer to Grant**

Net Increase of \$100,000 for Clean Water Initiatives in addition to the \$150,000 for Deer and Tick Management

Budgeted Positions

D3600000000-Office Of Environment F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC10235-ENVIRONMENTAL POLICY ANALYST	32	1	32	1	32	1	32	1	0	0
JC03941-ENVIRON DIRECTOR	35	1	35	1	35	1	35	1	0	0
Total Authorized Positions		2		2		2		2		0

Office of Environment

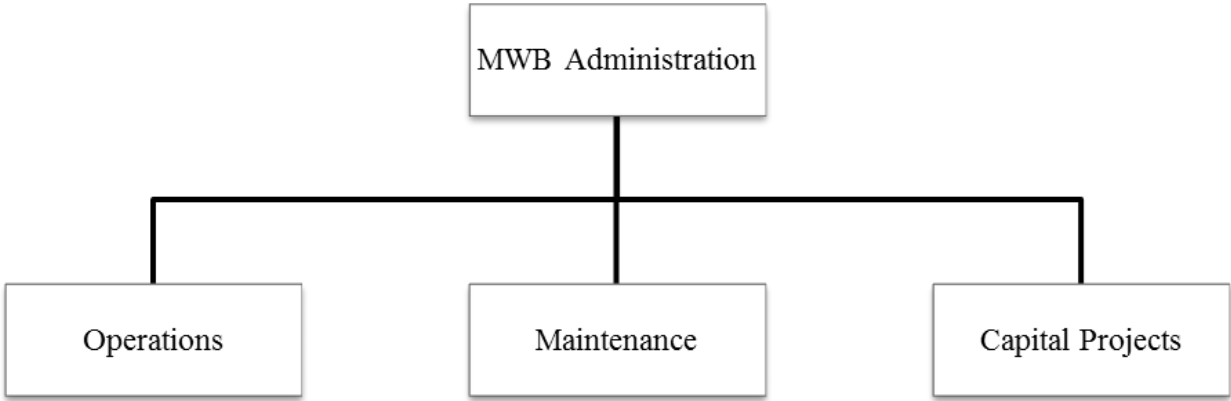
Program Narrative

**2020
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D360000000-Office Of Environment	766,776	98,740	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.

D57 - Metropolitan Water Board



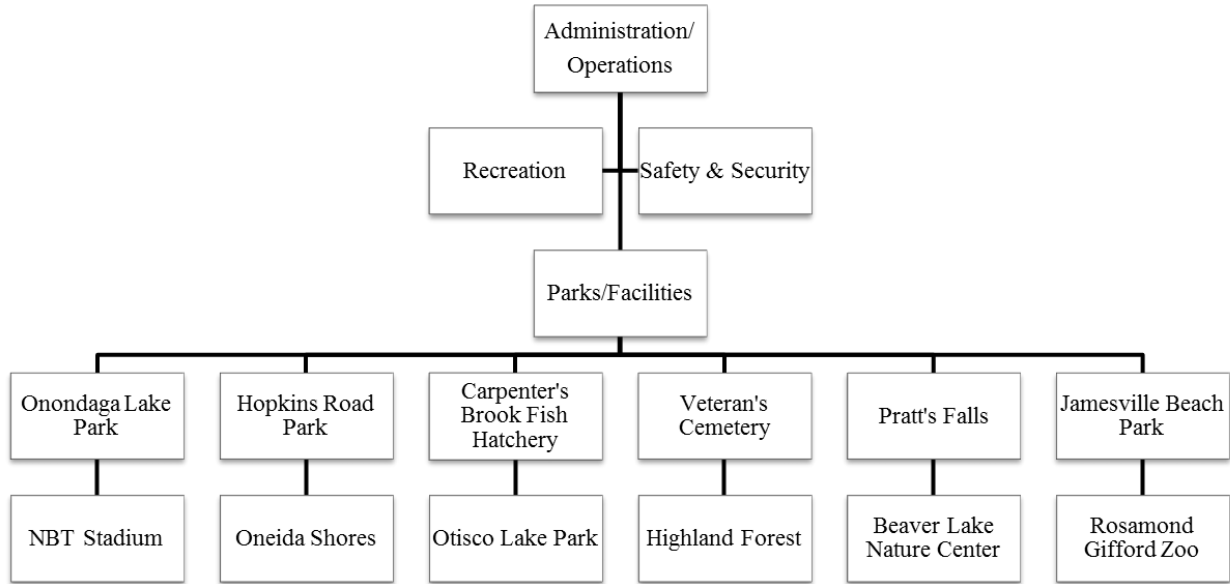
Metropolitan Water Board operations have been consolidated with the Onondaga County Water Authority as of January 1, 2017.

Budget Summary

D57-Metropolitan Water Board F20011-Water Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A694130-Maint, Utilities, Rents	3,295	0	0	0	0
A694100-All Other Expenses	173	191	191	164	164
A667110-Certiorari Proceedings	195	1,000	1,000	1,000	1,000
A668790-Transfer to General Fund	0	0	1,300,000	0	0
A668800-Transfer to Comm Dev Fund	0	0	1,500,000	0	0
Subtotal Direct Appropriations	3,663	1,191	2,801,191	1,164	1,164
A691200-Employee Benefits-Interdepart	274,035	0	0	0	0
A694950-Interdepart Charges	74,230	170,491	170,491	143,158	143,158
A699690-Transfer to Debt Service Fund	2,796,304	2,747,917	2,747,917	2,927,063	2,927,063
Subtotal Interdepartl Appropriations	3,144,569	2,918,408	2,918,408	3,070,221	3,070,221
Total Appropriations	3,148,232	2,919,599	5,719,599	3,071,385	3,071,385
A590002-Real Property Tax - Special District	1,694,393	1,679,450	1,679,450	1,659,413	1,659,413
A590050-Interest and Earnings on Invest	30,701	12,535	12,535	38,969	38,969
A590057-Other Misc Revenues	241,157	27,614	27,614	173,003	173,003
A590083-Appropriated Fund Balance	0	1,200,000	4,000,000	1,200,000	1,200,000
Subtotal Direct Revenues	1,966,251	2,919,599	5,719,599	3,071,385	3,071,385
Total Revenues	1,966,251	2,919,599	5,719,599	3,071,385	3,071,385
Local (Appropriations - Revenues)	1,181,981	0	0	0	0

D69 - Parks and Recreation



Department Mission

To enhance the quality of life for the entire community by providing safe and enjoyable recreational opportunities while being responsible stewards of our natural, historic, and cultural resources

Department Vision

A sustainable and accessible parks system that is integrated into our community's culture and lifestyle

Department Goals

- Maintain and preserve buildings and grounds for safe, enjoyable recreation today and for future generations
- Sustainable principles are used in department operations
- Use current and innovative information technology to enhance visitor experience and communicate information on regular programming and special events
- Increase opportunities for citizens to connect with natural surroundings year-round
- Establish positive relationships through ongoing collaboration with community groups

2019 Accomplishments

- Total annual visitation exceeded 3.2 million people with volunteer hours exceeding 50,000 throughout Onondaga County Parks.
- Onondaga County Parks won multiple awards in 2019 at both the state and local level:
 - New York State Recreation & Park Society Awards
 - Bill Lansley – Outstanding Service Award (the Society’s highest honor)
 - Beaver Lake Nature Center New Exhibits - Exceptional Facility Design Award
 - Central New York Recreation & Parks Society Awards
 - Bill Lansley – David M. Guokas Memorial Award (the Society’s highest honor)
 - Beaver Lake Nature Center New Exhibits - Exceptional Facility Design Award
 - Dinosaur Invasion Billboard (Friends of the Zoo) – Special Publication Award
 - Brian Nemier, Onondaga Lake Park – Stewardship Award
- Onondaga County Parks hosted the 2019 International Trails Symposium which welcomed over 600 professional trail developers and operators, as well as, outdoor enthusiasts from all over the world. Several parks including Pratt’s Falls & Highland Forest hosted workshops and benefited from site work, along with trail improvements by conference attendees.
- 2019 Parks infrastructure work included:
 - Beaver Lake Nature Center – Replacement of old oil furnace with new, more efficient propane furnace.
 - Carpenter’s Brook Fish Hatchery – Repaving of entrance road/parking lot; Fiberglass resurfacing of ponds to help conserve water; Replacement of decaying perimeter fence with stones from Veterans Cemetery.
 - Highland Forest – Replacement of all AC units and furnace with new more energy efficient appliances. Also, piping was replaced within the fire suppression system.
 - Jamesville Beach Park – New, more efficient furnace and air conditioning units installed.
 - Onondaga Lake Park – New sewer pump and electric upgrades made.
 - Pratt’s Falls Park – Entrance road and main parking area paving completed.
 - Veterans Cemetery – Resurfacing of the roads completed, of which the millings were repurposed on the roads within Loomis Hill Cemetery, immediately adjacent to the Veterans Cemetery, to reduce cost and environmental impact.
- Beaver Lake Nature Center held the first ever Lakeview Brew, a Friends of Beaver Lake fundraising event held in May, which featured local craft brew tastings, music and a sold out crowd.
- The iconic gazebo at Beaver Lake Nature Center, located near the front entrance, benefited from some much needed renovation work with the assistance of the Friends of Beaver Lake and was dedicated in memory of longtime Friends employee, Mary Slater.
- Carpenter’s Brook Fish Hatchery successfully released over 80,000 Brook, Brown and Rainbow trout into the public waters of Onondaga County and provided over 5,000 rainbow trout for local kids fishing derbies annually. Over 300 fish were supplied, for the first time, to the Fish Stock event held in conjunction with New York State Parks & Recreation, at Green Lakes State Park in April. This program introduced local kids to fishing, fish stocking and more. In addition, the Hatchery has been the host site for the Veterans Support organization; Project Healing Waters and Casting for Recovery.

- Highland Forest completed two major enhancements to the ski trails. The most popular ski trails, the Westwind and Southside loops, were re-routed and widened allowing for more efficient grooming and the ability to set double track.
- Jamesville Beach successfully hosted the 40th annual Balloon Fest and the 10th annual Canine Carnival. In addition, the park served as home base for the CNY Triathlon Club's Summer Training Series.
- Oneida Shores Park welcomed the Hobie Cat Madcatter Regatta which celebrated its 43rd year and the Swamp Rat Race for their 40th annual event. In addition, the park also continued to host the American Diabetes Association Tour de Cure and the CNY Volkswagen Club Car show. Oneida Shores Park hosted over 25 fishing tournaments including nationally recognized tournament organizations, such as Bassmasters, FLW (Fishing League Worldwide) and ABA (American Bass Anglers) events.
- Onondaga Lake Park's new electronic sign was installed at the front entrance of the park and a gate was constructed at the entrance to the park on Sycamore Street to increase security.
- Onondaga Lake Park hosted more than 40 major walks & runs to benefit organizations throughout CNY including the JP Morgan Chase Corporate Challenge and the Empire State Marathon. Big visitor numbers at the park for the year included the 2nd highest attendance at Lights on the Lake (43,420 vehicles), the best attended season of Moonlight Movies at the St. Joseph's Health Amphitheater at Lakeview (4,500 attendees) and the busiest year yet for LEON Festival (6,500 attendees).
- County Executive, J. Ryan McMahon II, welcomed a few babies this year at the Rosamond Gifford Zoo, Ajay, the Asian elephant, two Humbolt penguin chicks and two Amur leopard cubs. In addition, the following acquisitions were announced: Naga, the Komodo dragon, two Von der Decken hornbills, a Crested Cape Porcupine, two Tamandua (anteaters), Brown Kiwi and two Red River Hogs. The Rosamond Gifford Zoo also created a new Jelly Fish exhibit, along with new spaces for the Komodo dragon and Red River Hogs to reside.
- The Friends of the Rosamond Gifford Zoo presented an exciting exhibit at the zoo for the summer of 2019. "Big Bugs" brought seven giant animatronic insects to the outdoor zoo through Labor Day. The Friends also brought in an 18-horse Carousel which offers rides through the fall.
- The Asian Elephant exhibition was expanded and a new public walkway was installed to allow for better public viewing and to reduce maintenance costs. This project, which received funding assistance from The Friends of Rosamond Gifford Zoo, also allows for an expanded view of the White-lipped deer and Red Wolf exhibits.
- Veterans Memorial Cemetery's design of a new chapel was completed, along with an expansion of the cemetery grounds, which will allow for an additional 1,000 Veterans to be interred. In addition, a new software system was implemented that will help funeral directors streamline the burial reservation process for both the Veterans Memorial and Loomis Hill Cemeteries.

Budget Summary

D69-Parks & Recreation F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	3,970,197	4,295,485	4,295,485	4,407,184	4,407,184
A641020-Overtime Wages	116,245	135,500	135,500	138,210	138,210
A641030-Other Employee Wages	1,223,742	1,366,072	1,366,072	1,434,101	1,434,101
A693000-Supplies & Materials	1,024,092	1,230,091	1,285,455	1,271,304	1,271,304
A694130-Maint, Utilities, Rents	1,528,568	1,472,804	1,487,462	1,578,657	1,503,657
A694080-Professional Services	172,187	219,685	258,114	211,043	211,043
A694100-All Other Expenses	475,907	676,208	731,779	800,890	800,890
A694010-Travel & Training	12,264	15,400	15,400	15,400	15,400
A692150-Furn, Furnishings & Equip	13,073	0	0	0	0
A671500-Automotive Equipment	86,407	111,236	111,236	500,000	400,000
A674600-Provision for Capital Projects	0	0	0	312,500	312,500
Subtotal Direct Appropriations	8,622,681	9,522,481	9,686,502	10,669,289	10,494,289
A691200-Employee Benefits-Interdepart	2,805,958	2,956,184	2,956,184	2,998,871	2,998,871
A694950-Interdepart Charges	2,587,892	2,668,006	2,668,006	2,757,297	2,757,297
A684680-Prov For Res For Bonded Debt	150,000	150,000	150,000	150,000	150,000
A699690-Transfer to Debt Service Fund	2,074,989	2,242,245	2,242,245	2,758,933	2,758,933
Subtotal Interdepartl Appropriations	7,618,839	8,016,435	8,016,435	8,665,101	8,665,101
Total Appropriations	16,241,520	17,538,916	17,702,937	19,334,390	19,159,390
A590005-Non Real Prop Tax Items	50,000	50,000	50,000	50,000	50,000
A590027-State Aid - Culture & Rec	311,505	311,505	311,505	311,505	311,505
A590037-County Svc Rev - Culture & Rec	2,139,998	2,226,420	2,226,420	2,121,752	2,121,752
A590038-County Svc Rev - Home & Comm Svc	76,250	90,000	90,000	0	0
A590051-Rental Income	210,740	208,985	208,985	211,680	211,680
A590052-Commissions	188,083	195,500	195,500	191,650	191,650
A590056-Sales of Prop and Comp for Loss	63,519	57,900	57,900	63,200	50,560
A590057-Other Misc Revenues	13,685	23,054	23,054	336,904	336,904
Subtotal Direct Revenues	3,053,780	3,163,364	3,163,364	3,286,691	3,274,051
Total Revenues	3,053,780	3,163,364	3,163,364	3,286,691	3,274,051
Local (Appropriations - Revenues)	13,187,740	14,375,552	14,539,573	16,047,699	15,885,339

Budget Summary

D69-Parks & Recreation F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641020-Overtime Wages	41,659	0	0	0	0
A641030-Other Employee Wages	31,355	0	0	0	0
A693000-Supplies & Materials	88,764	0	175,000	0	0
A694130-Maint, Utilities, Rents	323,022	0	55,000	0	0
A694080-Professional Services	1,791,897	100,000	195,934	200,000	200,000
A694100-All Other Expenses	3,669,854	0	0	0	0
A692150-Furn, Furnishings & Equip	180,267	0	100,000	0	0
A671500-Automotive Equipment	43,094	0	33,799	0	0
Subtotal Direct Appropriations	6,169,911	100,000	559,733	200,000	200,000
A691200-Employee Benefits-Interdepart	7,316	0	0	0	0
A694950-Interdepart Charges	45	0	0	0	0
Subtotal Interdepartl Appropriations	7,360	0	0	0	0
Total Appropriations	6,177,272	100,000	559,733	200,000	200,000
A590024-State Aid - Transportation	92,305	100,000	100,000	100,000	100,000
A590028-State Aid - Home & Comm Svc	25,000	0	0	0	0
A590037-County Svc Rev - Culture & Rec	557,445	0	400,000	0	0
A590050-Interest and Earnings on Invest	741	0	33,799	0	0
A590052-Commissions	2,470,111	0	0	0	0
A590056-Sales of Prop and Comp for Loss	2,157,506	0	0	0	0
A590057-Other Misc Revenues	934,380	0	25,934	100,000	100,000
Subtotal Direct Revenues	6,237,488	100,000	559,733	200,000	200,000
Total Revenues	6,237,488	100,000	559,733	200,000	200,000
Local (Appropriations - Revenues)	(60,216)	0	0	0	0

Parks and Recreation Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Increased by \$182,438 due to salary and wage adjustments and creating a Park Laborer and Account Clerk 1

- **Supplies & Materials**

Increased by \$41,213 due to 2% increase on Zoo food and medicine, replacement of aging equipment in Ranger vehicles, and fish food increase for Carpenter's Brook Fish Hatchery

- **Maintenance, Utilities & Rents**

Increased by \$30,853 due to increased water usage

- **All Other Expenses**

Increased by \$124,682 due to installation and removal of deep water fishing pier, sewer usage fee based on prior year water usage, bank charges based on increased credit card usage, and Smithsonian membership increase for zoo animal health testing

- **Automotive Equipment**

Increased by \$288,764 for vehicles necessary for standard park operations

- **Provision for Capital Projects**

Increased by \$312,500 of funding for improvements, maintenance and repair as necessary per the 2017 Consent Decree between Honeywell International Inc. and Onondaga County. This is a recurring annual contribution as per the agreement

Revenue Adjustments

- **County Svc Rev-Culture & Rec**

Decreased by \$104,668 based on current trend of park admission fee collections

- **County Svc Rev-Home & Comm Svc**

Decreased by \$90,000 related to the elimination of burial fees for Onondaga County Veterans

- **Other Miscellaneous Revenues**

Increased by \$313,850 due to annual Honeywell payment per the 2017 Consent Decree

Budgeted Positions

D69-Parks & Recreation F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01010-TYPIST 2					5	1	5	1	0	1
JC02000-ACCOUNT CLERK 1	4	2	4	2	4	3	4	3	0	1
JC02020-ACCOUNT CLERK 2	7	2	7	2	7	2	7	2	0	0
JC60070-INFORMATION AIDE	2	3	2	3	2	3	2	3	0	0
JC69188-GENERAL CURATOR	32	1	32	1	32	1	32	1	0	0
JC10570-COMM OF PARKS & REC	37	1	37	1	37	1	37	1	0	0
JC22425-DIR OF OPER -PARKS-	34	1	34	1	34	1	34	1	0	0
JC38650-DEPUTY COMM (PARKS)	35	1	35	1	35	1	35	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC38320-REC SUPERVISOR	10	3	10	3	10	3	10	3	0	0
JC38330-DIR RECREATION	35	1	35	1	35	1	35	1	0	0
JC38340-ADMIN DIR -PKS & RE-	33	1	33	1	33	1	33	1	0	0
JC38350-ADMIN OFCR PKS & REC	29	1	29	1	29	1	29	1	0	0
JC38400-DIR PARKS PLAN & DEV	35	1	35	1	35	1	35	1	0	0
JC38900-PARK NATURALIST 2	10	1	10	1	10	1	10	1	0	0
JC38910-PARK NATURALIST 1	9	1	9	1	9	1	9	1	0	0
JC63131-PARK SUPT I	31	4	31	4	31	4	31	4	0	0
JC63141-PARK SUPT II	33	2	33	2	33	2	33	2	0	0
JC63145-PARK SUPT III	34	2	34	2	34	2	34	2	0	0
JC69170-NATURE CENTER SUPT	33	1	33	1	33	1	33	1	0	0
JC69180-CURATOR OF ANIMALS	10	1	10	1	10	1	10	1	0	0
JC69270-DIR NAT RES FAC SVS	34	1	34	1	34	1	34	1	0	0
JC69260-VETERINARY TECH	7	1	7	1	7	1	7	1	0	0
JC38170-RECREATION LEADER					7	1			0	
JC40860-PARK RANGER 2	9	1	9	1	9	1	9	1	0	0
JC42130-SAFETY OFFICER	11	1	11	1	11	1	11	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC10540-BLDG MTCE OPER AST	10	1	10	1	10	1	10	1	0	0
JC60150-MTCE WORKER 2	9	2	9	2	9	2	9	2	0	0
JC60490-HATCHERY OPER SUP	9	1	9	1	9	1	9	1	0	0
JC61380-MTCE CARPENTER	7	1	7	1	7	1	7	1	0	0
JC61390-MTCE CARPTR CRW LDR	9	1	9	1	9	1	9	1	0	0
JC38420-SR REC LEADER	8	4	8	4	8	4	8	4	0	0
JC38810-VISITOR CENT SUPER	4	1	4	1	4	1	4	1	0	0
JC60140-MTCE WORKER 1	5	2	5	2	5	2	5	2	0	0
JC60420-HATCHERY AIDE 2	7	1	7	1	7	1	7	1	0	0
JC60550-ZOO ATTENDANT	5	21	5	21	5	21	5	22	0	1
JC62100-MOTOR EQUIP OPER 1	5	3	5	3	5	3	5	3	0	0
JC62990-PARK LABORER	3	19	3	19	3	20	3	20	0	1
JC63000-PARK LABOR CRW LDR	8	4	8	4	8	4	8	4	0	0
JC63100-PARK MTCE CREW LEADER	10	1	10	1	10	1	10	1	0	0
JC63125-PARK SUPV	9	3	9	3	9	3	9	3	0	0
JC63180-GROUNDS SUPERVISOR	11	1	11	1	11	1	11	1	0	0
JC69230-SR ZOO ATTENDANT	9	4	9	4	9	4	9	4	0	0
JC71020-FOOD SVC HELPER 2	4	1	4	1	4	1	4	1	0	0
Total Authorized Positions		107		107		111		111		4

Parks and Recreation

Program Narrative

	2020 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D69-Parks & Recreation	19,359,390	15,885,339	92
D690100000-Administration	6,011,429	5,494,569	10
D690200000-Beaver Lake Nature Center	972,982	826,057	6
D690300000-Rosamond Gifford Zoo	5,027,980	3,399,748	37
D690400000-Carpenter's Brook Fish Hatchery	427,964	369,864	3
D690500000-Veterans Cemetary	355,338	355,338	3
D690700000-Highland Forest	1,108,000	922,500	6
D691000000-Jamesville Beach	402,172	326,472	1
D691100000-Oneida Shores	801,718	495,368	4
D691200000-Onondaga Lake Park	2,347,850	2,036,566	16
D691300000-Otisco Lake Park	15,225	15,225	0
D691400000-NBT Stadium	655,757	480,757	1
D691500000-Hopkins Sports Facility	67,664	42,664	0
D691600000-Pratt's Falls Park	229,492	184,392	1
D691700000-Rangers	617,822	617,822	2
D691800000-Recreation Division	317,997	317,997	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.

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.

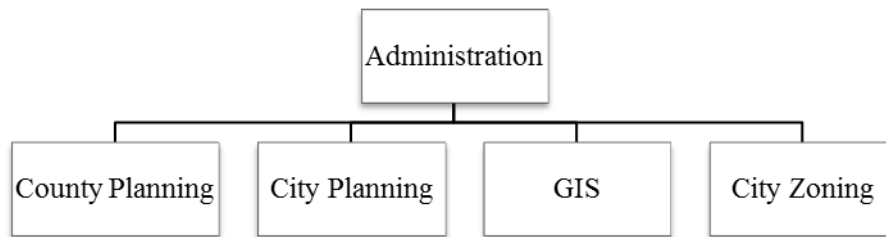
Hopkins Road Sports Facility: This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play. Annually, more than 3,000 games are played at this site. This popular venue also 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 professional planning within the County, its City, Towns, and Villages to create thriving, healthy communities that attract and support economic growth and opportunity

Department Vision

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

Department Goals

- Develop, complete, and implement an updated countywide plan that is adopted by the county and local municipalities
- Create planning projects and provide technical assistance to enhance the quality of life in Onondaga County and to increase economic development by creating places where people want to live, work and recreate
- Help to protect and promote the counties extensive natural resources
- Protect and promote agriculture in Onondaga County
- Provide sound planning rationale to assist in guiding infrastructure investments

2019 Accomplishments

County Planning Division

- Conducted initial outreach and developed strategy to develop a new countywide plan.
- Provided continuous planning, community development, grant writing and GIS services to County and City departments, towns, and villages.
- Gave administrative support to the Onondaga County Agriculture Council which included organizing meetings, funding requests, projects such as the Onondaga Grown campaign and OnFarm Fest day on the farm events.
- Provided staff support as a member of the County Legislature's Agriculture & Farmland Protection Board.
- Completed and prepared the Draft Onondaga County Multi-Jurisdictional Hazard Mitigation Plan with 34 municipalities and OCWA.
- Provided staff services to the Onondaga County Planning Board to review approximately 500 municipal zoning and subdivision referrals and assisted with the modernization of submission procedures.
- Organized the Onondaga County Planning Federation's 31st annual planning symposium, with nearly 300 planning and zoning officials from throughout Central New York in attendance.

City Planning

- Prepared the final draft legislation of ReZone Syracuse, a comprehensive update of City zoning, with Zoning Administration.
- Provided support to the City of Syracuse Landmark Preservation Board and Public Arts Commission.
- Administered multiple state & federal grants in excess of \$5 million in programs such as Local Waterfront Revitalization, NYSEEDA, NY Power Authority, and Brownfield Opportunity Areas.
- Facilitated design and planning review and coordination of the Empire Trail, the Creekwalk Phase 2, Seneca Turnpike Onondaga Creek Access and the Lake Lounge.
- Completed a Phase I survey of historic properties and secured funding for Phase II.
- Facilitated the citywide street light buyout from National Grid with conversion to LED.

City Zoning Administration

- Provided staff services to the City of Syracuse Planning Commission, Board of Zoning Appeals, and Landmark Preservation Board.
- Processed over 300 applications regarding City zoning and subdivision matters and played an integral role in the City of Syracuse Pre-Development Review process for the Permit Consultation Office by assisting the public with the development review and approval process.

GIS - Geographic Information System

- Administered the County Enterprise GIS to support critical applications. Maintained the County/City GIS website, and online Pictometry application which see extensive use by County employees, municipalities, businesses, and citizens worldwide.
- Provided integral geographic support for the 911 Computer Aided Dispatch (CAD) systems by maintaining street centerline and address point databases and providing a host of services to improve the accuracy of the 911 system.
- Assisted Census 2020 preparation by performing extensive census statistical geography reviews and edits through the Participant Statistical Area Program, reviewing Local Update of Census Addresses feedback, and participating in the Census Complete Count committee and New Construction Program.

Budget Summary

D87-Syracuse-Onondaga Planning Agency F10001-General Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	1,072,793	1,184,502	1,184,502	1,285,101	1,285,101
A641020-Overtime Wages	6,907	0	0	0	0
A693000-Supplies & Materials	17,202	11,600	11,902	9,915	9,915
A695700-Contractual Expenses Non-Govt	2,409,877	2,515,905	2,515,905	2,525,905	2,535,905
A694130-Maint, Utilities, Rents	9,761	10,000	10,000	10,000	10,000
A694080-Professional Services	35,977	36,500	36,500	36,950	36,950
A694100-All Other Expenses	4,803	7,075	7,075	7,125	7,125
A694010-Travel & Training	3,963	4,000	4,000	6,950	6,000
A668720-Transfer to Grant Expend	6,027	0	300,000	0	0
Subtotal Direct Appropriations	3,567,311	3,769,582	4,069,884	3,881,946	3,890,996
A691200-Employee Benefits-Interdepart	629,342	726,539	726,539	762,069	762,069
A694950-Interdepart Charges	316,259	284,103	284,103	292,784	292,784
Subtotal Interdepartl Appropriations	945,602	1,010,642	1,010,642	1,054,853	1,054,853
Total Appropriations	4,512,913	4,780,224	5,080,526	4,936,799	4,945,849
A590048-Svcs Other Govts - Home & Comm Svcs	1,029,327	1,162,733	1,162,733	1,180,121	1,180,121
A590056-Sales of Prop and Comp for Loss	130	1,500	1,500	1,500	1,500
Subtotal Direct Revenues	1,029,457	1,164,233	1,164,233	1,181,621	1,181,621
A590060-Interdepart Revenue	173,902	178,993	178,993	284,366	284,366
A590070-Interfund Trans - Non Debt Svc	0	0	300,000	0	0
Subtotal Interdepartl Revenues	173,902	178,993	478,993	284,366	284,366
Total Revenues	1,203,359	1,343,226	1,643,226	1,465,987	1,465,987
Local (Appropriations - Revenues)	3,309,554	3,436,998	3,437,300	3,470,812	3,479,862

Budget Summary

D87-Syracuse-Onondaga Planning Agency F10030-General Grants Projects Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A695700-Contractual Expenses Non-Govt	1,373,460	1,786,878	2,086,878	1,686,878	1,686,878
Subtotal Direct Appropriations	1,373,460	1,786,878	2,086,878	1,686,878	1,686,878
Total Appropriations	1,373,460	1,786,878	2,086,878	1,686,878	1,686,878
A590018-Federal Aid - Home & Comm Svc	1,181,304	1,514,182	1,514,182	1,536,878	1,536,878
A590020-State Aid - General Govt Support	0	0	0	150,000	150,000
A590024-State Aid - Transportation	0	22,696	22,696	0	0
A590057-Other Misc Revenues	80,000	250,000	250,000	0	0
Subtotal Direct Revenues	1,261,304	1,786,878	1,786,878	1,686,878	1,686,878
A590070-Interfund Trans - Non Debt Svc	6,027	0	300,000	0	0
Subtotal Interdepartl Revenues	6,027	0	300,000	0	0
Total Revenues	1,267,331	1,786,878	2,086,878	1,686,878	1,686,878
Local (Appropriations - Revenues)	106,129	0	0	0	0

Syracuse-Onondaga County Planning Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net increase of \$100,599 due to standard salary and wage increases, the creation of a Planner 1 for City Zoning, and funding of a GIS Systems Specialist, which are partially offset by unfunding the Research Aide

- **Supplies & Materials**

Net decrease of \$1,685 due to decreased subscription costs

- **Contractual Expenses Non-Govt**

Net increase of \$20,000 for the Regional Planning and Development Board

- **Travel & Training**

Net increase of \$2,000 in order to train recent hires

Revenue Adjustments

- **Svcs Other Govts – Home & Comm Svcs**

Net increase of \$17,388 due to an abstract reconciling item from prior years

Budgeted Positions

D87-Syracuse-Onondaga Planning Agency F10001-General Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC15140-DEPUTY PLANNING DIRECTOR	36	1	36	1	36	1	36	1	0	0
JC15150-PLANNING DIRECTOR	37	1	37	1	37	1	37	1	0	0
JC04100-RESEARCH TECH 1	9	1	9	1	9	1	9	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC15060-ADMIN FOR SPEC PROJ	33	1	33	1	33	1	33	1	0	0
JC15100-PLANNER 1	11	5	11	5	11	6	11	6	0	1
JC15110-PLANNER 2	13	2	13	2	13	2	13	2	0	0
JC15120-PLANNER 3	14	2	14	2	14	2	14	2	0	0
JC15310-GEO INFO SYS SPEC 2	13	1	13	1	13	1	13	1	0	0
JC15500-GIS PROG MANAGER	33	1	33	1	33	1	33	1	0	0
JC04090-RESEARCH AIDE	7	1	7	1	7	1	7	1	0	0
Total Authorized Positions		18		18		19		19		1

Syracuse-Onondaga County Planning Agency (SOCPA)

Program Narrative

	2020 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D87-Syracuse-Onondaga Planning Agency	6,632,727	3,479,862	18
D8720100000-SOCPA Administration	355,773	205,355	2
D8720200000-County Planning	603,244	445,744	3
D8720250000-City Zoning	672,077	(19,655)	6
D8720260000-City Planning	328,368	(9,603)	3
D8720400000-Geographic Information Systems	600,482	322,116	4
D8760100000-CNY Regional Transportation Authority	2,409,878	2,409,878	0
D8760200000-CNY Regional Planning Development Board	1,662,905	126,027	0

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.

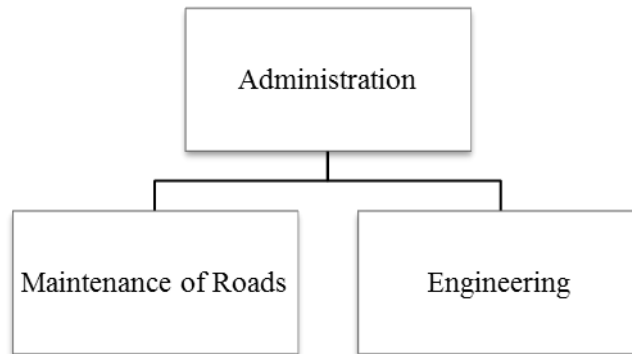
City Zoning: The Syracuse Office of Zoning Administration is staffed by SOCPA and serves the City Planning Commission, the Board of Zoning Appeals, and the Common Council on zoning issues. Zoning staff process a large volume of inquiries and applications regarding City of Syracuse zoning and subdivision 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

2019 Accomplishments

- Construction was completed on the West Taft 2R Project from South Bay Road to Buckley Road, being 80% Federally funded.
- Construction was completed on the Centerline Audible Roadway Delineators Project being 100% Federally funded.
- Construction was completed on the Buckley Road 1R Paving Project being 80% Federally funded.
- Construction was completed on Phase I of the Canalways Trail Extension Project being 80% Federally funded.
- Continued the design of Twenty-five locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Continuing the process to acquire Right of Way necessary for one (1) locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Initiated four (4) new locally administered Federal Aid projects that are 80% funded by FHWA.
- Rehabilitated approximately one hundred twenty nine (129) centerline miles of highway using hot mix asphalt, cold mix asphalt, and surface treatment applications.
- Design was completed on the West Taft Road 1R Paving Project from Buckley Road to Henry Clay Blvd., being 80% Federally funded. Construction is scheduled for 2020.
- Traffic Systems Management Projects: Complete design and placement of a traffic signal at the intersections of Buckley Road and Dolshire Drive in the Town of Clay.
- Construction of the Bridge Maintenance Phase II Project was completed in 2019 by contract forces. The project was a painting specific project focused on two County owned bridges. The work included cleaning and painting the bridges to extend the life of the steel.
- Construction of the Bridge Painting Project was completed in 2019 by contract forces. The project was a painting specific project focused on six County owned bridges. The work included cleaning and painting the bridges to extend the life of the steel.
- Two culverts were replaced on West Valley Road located in the Town of Spafford for two tributaries to Spafford Creek. The first was a 48" diameter and the second was Bridge C-206 replaced with an 83" x 57" Aluminized Steel Arch Pipe.
- Construction was completed by contract forces for Otisco Valley Road Bridge C-148 over Ninemile Creek in the Town of Marcellus. This rehabilitation project included superstructure replacement as well as concrete repairs to abutments.
- Design was completed for the rehabilitation of the Route 174 Bridge C-229 over Ninemile Creek in the Town of Marcellus. This project will replace the asphalt wearing surface, waterproof membrane and bridge expansion joints. Heavy stone fill will be placed for scour

protection. The project is being funded with Bridge NY money and is scheduled for the 2020 construction season.

- Construction was completed by contract forces for the replacement of the Apulia Road (south Street) Culvert C-25 over Rush Creek in the Town of DeWitt. The project is being funded with Bridge NY money.
- Design work for the deck replacement for the Tully Farms Road Bridge C-161 over the Blue Hole Creek in the Town of Lafayette was finished in 2019. This project will replace the bridge deck. The project is scheduled for 2020 construction by contract forces.
- Construction was completed by contract forces for the Oran Delphi Road Bridge Replacement Project. This project included complete removal and replacement of the existing bridge with a pre-stressed concrete beams and a reinforced bridge deck set on integral abutments.
- Design was completed on the Fremont Road Bridge Replacement Project. Construction bids were received and contract was awarded. Construction to be performed in 2020.
- Design work for the rehabilitation of the Tully Farms Road Bridge C-162 over Onondaga Creek in the Town of Lafayette was finished in 2019. The project is scheduled for 2020 construction by contract forces.
- Design work for the rehabilitation of the Tuttle Road Bridge C-218 over Tuttle Brook in the Town of Cicero was finished in 2019. The project is scheduled for 2020 construction by contract forces.
- Design work for the rehabilitation of the Whetstone Bridge, C-10 over Limestone Creek in the Town of Manlius was begun in 2019. The project is scheduled for 2020 construction by contract forces.
- Design work for the rehabilitation of the Caughdenoy Bridge, C-16 over Youngs Creek in the Town of Clay was begun in 2019. The project is scheduled for 2020 construction by contract forces. The project is being funded with Bridge NY money.

Budget Summary

D9310-Transportation F10007-County Road Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A641010 Total-Total Salaries	7,100,825	7,488,240	7,488,240	7,649,547	7,649,547
A641020-Overtime Wages	1,105,954	1,015,433	1,015,433	1,045,898	1,045,898
A641030-Other Employee Wages	156,944	176,664	176,664	180,369	180,369
A693000-Supplies & Materials	3,385,197	2,795,376	2,844,946	3,222,185	3,222,185
A695700-Contractual Expenses Non-Govt	7,842,096	2,512,615	2,512,615	2,562,839	2,562,839
A694130-Maint, Utilities, Rents	77,351	79,346	79,607	78,464	78,464
A694080-Professional Services	28,034	34,265	39,968	28,196	28,196
A694100-All Other Expenses	20,859	28,979	28,979	28,185	28,185
A694010-Travel & Training	65,871	62,024	62,024	64,674	64,674
A674600-Provision for Capital Projects	5,931,643	6,877,012	8,158,149	8,212,624	8,212,624
Subtotal Direct Appropriations	25,714,775	21,069,954	22,406,625	23,072,981	23,072,981
A691200-Employee Benefits-Interdepart	5,551,196	5,974,427	5,974,427	5,204,227	5,204,227
A694950-Interdepart Charges	6,967,273	7,073,307	7,073,307	7,426,894	7,426,894
A699690-Transfer to Debt Service Fund	9,746,927	9,837,025	9,837,025	10,457,764	10,457,764
Subtotal Interdepartl Appropriations	22,265,396	22,884,759	22,884,759	23,088,885	23,088,885
Total Appropriations	47,980,171	43,954,713	45,291,384	46,161,866	46,161,866
A590005-Non Real Prop Tax Items	2,816,172	2,846,890	2,846,890	2,820,765	2,820,765
A590024-State Aid - Transportation	5,637,239	5,637,239	6,918,376	5,612,624	5,612,624
A590044-Svcs Other Govts - Transportation	6,811,099	1,884,675	1,933,302	1,933,302	1,933,302
A590054-Permits	20,461	31,111	31,111	28,693	28,693
A590056-Sales of Prop and Comp for Loss	29,516	10,246	10,246	10,246	10,246
A590057-Other Misc Revenues	14,976	15,531	15,531	14,660	14,660
Subtotal Direct Revenues	15,329,462	10,425,692	11,755,456	10,420,290	10,420,290
A590060-Interdepart Revenue	4,003,696	3,463,708	3,463,708	3,541,082	3,541,082
A590070-Interfund Trans - Non Debt Svc	28,900,353	30,065,313	30,065,313	32,200,494	32,200,494
Subtotal Interdepartl Revenues	32,904,049	33,529,021	33,529,021	35,741,576	35,741,576
Total Revenues	48,233,511	43,954,713	45,284,477	46,161,866	46,161,866
Local (Appropriations - Revenues)	(253,340)	0	6,907	0	0

County Maintenance of Roads Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Personnel**

Net increase of \$195,477 due to step and wage increases, the creation of 1 new position, and projected increases in overtime costs

- **Supplies & Materials**

Net increase of \$426,809 based on the estimated number of tons of salt for the winter season, as well as an increase in the price per ton

- **Contractual Expenses Non-Govt**

Net increase of \$50,224 as per the 2% increase for the Town Plowing Contracts

- **Provision for Capital Projects**

Net Increase of \$1,335,612 for increased pay as you go support for road and bridge work

- **Transfer to Debt Service Fund**

Net increase of \$620,739 based on scheduled payments for bond issuances

Revenue Adjustments

- **Non Real Prop Tax Items**

Net decrease of \$26,125 based upon estimates for vehicle registrations in Onondaga County

- **State Aid - Transportation**

Net decrease of \$24,615 based on minor adjustment to the state formula for CHIPS

- **Svcs Other Govts –Transportation**

Net increase of \$48,627 based on estimates for State Snow revenue

- **Interfund Trans – Non Debt Svc**

Net increase of \$2,135,181 to support the County Road Fund

Budget Summary

D932000000-Road Machinery Expenses F10009-Road Machinery Fund

Account Code - Description	2018 Actual	2019 Adopted	2019 Modified	2020 Executive	2020 Adopted
A693000-Supplies & Materials	2,079,586	2,280,542	2,305,528	2,263,201	2,263,201
A694130-Maint, Utilities, Rents	649,521	663,320	679,833	671,694	671,694
A694100-All Other Expenses	45,100	47,865	47,865	48,652	48,652
A671500-Automotive Equipment	0	2,450,000	2,450,000	2,500,000	2,265,000
Subtotal Direct Appropriations	2,774,207	5,441,727	5,483,226	5,483,547	5,248,547
A694950-Interdepart Charges	4,093,767	3,486,464	3,486,464	3,649,254	3,649,254
Subtotal Interdepartl Appropriations	4,093,767	3,486,464	3,486,464	3,649,254	3,649,254
Total Appropriations	6,867,974	8,928,191	8,969,690	9,132,801	8,897,801
A590051-Rental Income	5,000	5,000	5,000	5,000	5,000
A590056-Sales of Prop and Comp for Loss	298,978	525,538	525,538	557,565	557,565
Subtotal Direct Revenues	303,978	530,538	530,538	562,565	562,565
A590060-Interdepart Revenue	6,143,122	5,532,985	5,532,985	5,564,697	5,564,697
A590070-Interfund Trans - Non Debt Svc	420,061	2,864,668	2,864,668	3,005,539	2,770,539
Subtotal Interdepartl Revenues	6,563,183	8,397,653	8,397,653	8,570,236	8,335,236
Total Revenues	6,867,161	8,928,191	8,928,191	9,132,801	8,897,801
Local (Appropriations - Revenues)	813	0	41,499	0	0

Road Machinery Funding Adjustments

The following funding adjustments from the FY 2019 are necessary to support the FY 2020 program:

Appropriation Adjustments

- **Supplies & Materials**

Net decrease of \$17,341 based on the estimated price per gallon for regular and diesel fuel

- **Maintenance, Utilities, Rents**

Net increase of \$8,374 based on estimates for utilities usage

- **Automotive Equipment**

Net decrease of \$185,000 which is sufficient to support the purchase of 9 new plows

Revenue Adjustments

- **Sale of Prop and Comp for Loss**

Net increase of \$32,027 based on estimates for the sale of replaced vehicles as a result of the purchase of 9 new vehicles

- **Interfund Trans – Non Debt Svc**

Net decrease of \$94,129 to support the Road Machinery Fund

Budgeted Positions

D9310-Transportation F10007-County Road Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC02020-ACCOUNT CLERK 2	7	1							0	
JC02050-ACCOUNT CLERK 3	8	1							0	
JC60210-MOTOR EQUIP DISPATCH	4	4	4	4	4	4	4	4	0	0
JC10580-DEP COMM TRANSP-ENGIN	35	1	35	1	35	1	35	1	0	0
JC10620-DEPUTY COMM OF TRANSP-HIGHWY	35	1	35	1	35	1	35	1	0	0
JC10650-TRAN OPERS OFFICER	9	1	9	1	9	1	9	1	0	0
JC10910-COMM OF TRANSPORT	37	1	37	1	37	1	37	1	0	0
JC63563-PROJECT COORD	31	1	31	1	31	1	31	1	0	0
JC02300-ACCOUNTANT 1	9	1							0	
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04320-ADMIN DIR -TRANSP-	32	1	32	1	35	1	35	1	3	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC10200-CIVIL ENGINEER 1	11	4	11	4	11	4	11	4	0	0
JC10210-CIVIL ENGINEER 2	13	5	13	5	13	5	13	5	0	0
JC10220-CIVIL ENGINEER 3	15	3	15	3	15	3	15	3	0	0
JC10240-SR MANAGE ANALYST	33	1							0	
JC10250-CIVIL ENG-LND SURVEY	15	1	15	1	15	1	15	1	0	0
JC42120-SAFETY TRNG INS	9	2	9	2	9	2	9	2	0	0
JC10110-ENGINEERING AIDE 2	7	2	7	2	7	2	7	2	0	0
JC10120-ENGINEERING AIDE 3	9	1	9	1	9	1	9	1	0	0
JC63590-TRAF SIGN REPR SUPV	10	1	10	1	10	1	10	1	0	0
JC63900-TRAF SIG REPR WRKR 1	6	4	6	4	6	4	6	4	0	0
JC63910-TRAF SIGN REPR WKR 2	8	4	8	4	8	4	8	4	0	0
JC42130-SAFETY OFFICER	11	1	11	1	11	1	11	1	0	0
JC00020-INV CTL SUPV	8	1	8	1	8	1	8	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC60150-MTCE WORKER 2	9	1	9	1	9	1	9	1	0	0
JC61070-HEAVY EQUIP MECH 1	8	6	8	6	8	6	8	6	0	0
JC61080-HEAVY EQUIP MECH 2	9	6	9	6	9	6	9	6	0	0
JC61110-HEAVY EQUIP MECH C L	11	1	11	1	11	1	11	1	0	0
JC61150-WELDER	8	2	8	2	8	2	8	2	0	0
JC61170-MASON	8	2	8	2	8	2	8	2	0	0
JC62120-MOTOR EQUIP OPER 2	6	26	6	26	6	26	6	26	0	0
JC62140-MOTOR EQUIP OPER 3	7	8	7	8	7	8	7	8	0	0
JC62195-HIGHWAY SHIFT SUPV	9	5	9	7	9	7	9	7	0	0
JC05400-STOCK CLERK	4	2	4	2	4	2	4	2	0	0
JC05410-STOREKEEPER					7	1	7	1	0	1
JC10100-ENGINEERING AIDE 1	5	1	5	1	5	1	5	1	0	0
JC60030-STOCK ATTENDANT	2	3	2	3	2	3	2	3	0	0
JC60100-LABORER 1	1	6	1	6	1	6	1	6	0	0
JC60215-SEN MOT EQ DISP	7	1	7	1	7	1	7	1	0	0
JC62100-MOTOR EQUIP OPER 1	5	64	5	64	5	64	5	64	0	0
JC63010-LABOR CREW LEADER	8	14	8	14	8	14	8	14	0	0
JC63020-BRIDGE MTCE CREW LDR	9	1	9	1	9	1	9	1	0	0
JC63040-BRIDGE CONS SUPV	10	1	10	1	10	1	10	1	0	0
JC63050-HIGHWAY SECT CR LDR	11	4	11	4	11	4	11	4	0	0
JC63070-HIGHWAY MTCE SUPV	34	2	34	2	34	2	34	2	0	0
JC63640-MTCE SUPV -TRANS-	33	1	33	1	33	1	33	1	0	0

Budgeted Positions
D9310-Transportation F10007-County Road Fund

	2018		2019		2020		2020		Variance to Modified	
	Modified	Modified	Modified	Modified	Executive	Adopted	Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
Total Authorized Positions		205		203		204		204		1

Transportation
Program Narrative

	2020 Adopted		
	Gross Appropriations	Local Dollars	Staffing
Transportation Total	55,059,667	0	167
D931030-Maintenance of Roads	31,260,604	0	144
D9310100000-Administration	13,443,163	0	8
D9310200000-Engineering	1,458,099	0	15
D9320000000-Road Machinery Expenses	8,897,801	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

In This Section

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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 in 2019: AAA by Fitch, AA by S&P and Aa3 by Moody's.

Market Factors Affecting Bonds

The market for Bonds and Notes could be affected by a variety of factors, some of which are beyond the County's control. There can be no assurance that adverse events at the state level will not occur which might affect the market price of outstanding Bonds and Notes and the market for additional debt. If a significant default or other financial crisis should occur in the affairs of the federal or state government or of any of its agencies or political subdivisions, it could impair the acceptability of obligations issued and bond ratings of borrowers, such as Onondaga County.

The traditional market for our debt has changed over the years, from primarily banks and individual investors, to the major brokerage houses and fund investors. The County looks to market conditions when scheduling its bond sale to optimize savings to the taxpayers.

Debt Management Planning

Onondaga County's debt management planning covers all debt issued by the County including debt wholly supported by special district fund revenues. The County's comprehensive approach to debt management includes: administrative review, emphasis on pay-as-you-go within defined limits, adherence to multiple policies established by the legislature, adherence to local finance law, and comprehensive use of bond counsel and financial advisors.

The County has been proactive in making debt management a priority. In 2009, the County took advantage of the available incentives and issued Build America Bonds (BAB's) and Recovery Zone Bonds (RZ's) totaling \$22.4 million. Over the 16 year life of the BAB's the County expected to realize the Federal Government's 35% interest subsidy of \$3.7 million and for the 20 years of the RZ's, a 45% subsidy totaling over \$2.3 million. The Federal Government's sequestration has eliminated a percentage of the annual subsidy beginning in March 2013 extending through September 20, 2023. The County refunded these bonds in July 2019, saving an additional \$1.93 million through 2030.

As part of the 2008 budget process, the County amended its 1999 resolution that established the 10% fund balance goal. The calculation for General Fund revenues was formally adjusted to reflect the 2006 NYS accounting change for sales tax passed-through to other municipalities. Since the County ended 2006 with its fund balance at 12.9% of General Fund revenues, the 2008 budget allocated \$8 million to fund projects for which the County had not yet borrowed. That provided approximately 15 years of \$750,000 annual tax relief.

The County actively monitors its outstanding debt, reviewing candidates for refunding. Taking advantage of the lowest interest-rate environment in forty years, the County over the past five 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, \$33.88 million in November 2016 saving \$3.75 million through 2030, \$36 million in October 2017 saving an additional \$3.39 million through 2033 and \$24.4 million in July 2019 saving an additional \$1.93 million through 2030.

The County has established the following policies to guide its management of General Fund debt (calculations based on 2020 Budget):

1. Debt service costs paid through the General Fund will not exceed 5.5% of total General Fund revenue. For 2020, debt service costs are 4.26% of revenues.
2. The County's General Fund total net direct indebtedness will not exceed \$700 per capita or 1.5% of the full valuation of taxable property in the County.
3. Net General Fund indebtedness is \$551.60 per capita and 0.955% 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 General Fund principal scheduled for retirement within 10 years. This goal may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement terms. Currently, 73% 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 July 3, 2019 the County will have exhausted 17.41% of its Debt-Contracting Power. 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 July 3, 2019)

5 Year Average Full Valuation of Taxable Real Property		\$26,988,277,671
Debt Limit (7% of 5 year average)		\$1,889,179,437
Outstanding Indebtedness:		
Bonds	\$ 674,416,611	
Bond Anticipation Notes	\$ 3,802,855	
Outstanding Gross Indebtedness	\$ 678,219,466	
Less Exclusions	\$ (349,360,568)	
Total Net Indebtedness		\$328,858,898
Net Debt-Contracting Margin		\$1,560,320,539
Percentage of Debt-Contracting Power Exhausted		17.41% 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

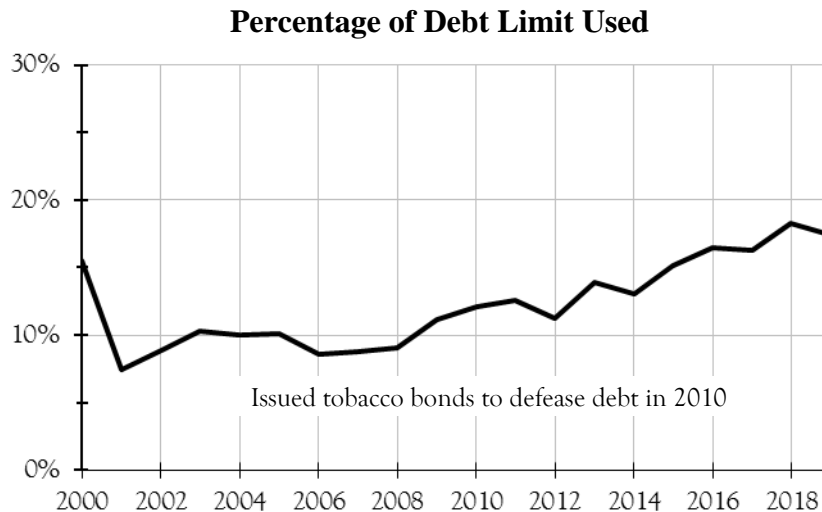
Debt Limit and Debt Margin

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 17.41%, which is 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.

2020 Debt Limit and Debt Margin (as of July 3, 2019)

Debt Limit	\$1,889,179,437
Total Net Indebtedness	\$328,858,898
Debt Margin	\$1,560,320,539
Percentage of Debt Limit Used	17.41%

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.



Debt Service Summary - All Funds

2020

	Countywide Tax Levy	Van Duyn	Water/Ad Valorem Tax	WEP/Unit Charge	Total
General Oblig. Principal	22,539,632	687,471	1,724,888	7,203,009	32,155,000
General Oblig. Interest	10,445,557	76,678	1,332,742	4,586,914	16,441,892
NYS EFC* Principal	0	0	0	15,185,673	15,185,673
NYS EFC* Interest	0	0	0	4,140,564	4,140,564
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	603,991	644,521
Debt Service Totals	33,025,719	764,149	3,057,630	32,120,151	68,967,649
RBD/Subsidy/Other**	4,699,215	448,898	130,567	2,743,844	8,022,524
Charges to Operating Fund	28,326,504	315,251	2,927,063	29,376,307	60,945,125

Note: WEP - Water Environment Protection (Consolidated Sanitary District and Drainage Districts)

*EFC – Environmental Facilities Corporation, a New York State agency financing environmental projects.

**Includes subsidies for Oneida Exclusivity

**Debt Service Summary - Countywide Debt Service
2020**

Department/Fund	General Obligation		Fiscal Agent Fees	Debt Service Totals	RBD/ Fed Subsidy Other Sources	Charge to Operating Fund
	Principal	Interest				
Office of Environment	190,000	56,235	0	246,235	41,785	204,450
Board of Elections	45,898	2,632	0	48,530	0	48,530
Community College	2,537,603	1,170,927	0	3,708,530	27,818	3,680,712
OnCenter Complex	850,261	403,900	40,000	1,294,161	0	1,294,161
Information Technology	1,542,248	161,219	0	1,703,467	1,901	1,701,566
Facilities	3,763,174	1,769,132	530	5,532,836	333,092	5,199,744
County Clerk	85,000	32,589	0	117,589	16,714	100,875
Sheriff - Correction	110,724	87,998	0	198,722	20,473	178,249
Children & Family Services	330,567	303,002	0	633,569	194,722	438,847
Parks & Recreation	3,268,552	2,885,505	0	6,154,057	3,395,124	2,758,933
Library	613,897	182,446	0	796,343	350,496	445,847
Transportation	7,670,811	3,083,018	0	10,753,829	296,065	10,457,764
Emergency Communications	1,530,897	306,954	0	1,837,851	21,025	1,816,826
TOTALS	22,539,632	10,445,557	40,530	33,025,719	4,699,215	28,326,504

Debt Service Summary - Special Districts 2020

	Van Duyn ¹	Water District	Consol. San Dist	Meadowb rook DD	Bear Trap DD	Bloody Brook DD	Harbor Brook DD	Total
General Oblig. Principal	687,471	1,724,888	6,887,395	223,614	19,000	65,000	8,000	9,615,368
General Oblig. Interest	76,678	1,332,742	4,492,090	58,408	12,930	16,366	7,120	5,996,334
NYS EFC* Principal	0	0	15,185,673	0	0	0	0	15,185,673
NYS EFC* Interest	0	0	4,140,564	0	0	0	0	4,140,564
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	603,991	0	0	0	0	603,991
Debt Service Totals	764,149	3,057,630	31,709,713	282,022	31,930	81,366	15,120	35,941,930
RBD/Fed ² Subsidy/ Other	448,898	130,567	2,726,215	2,050	15,579	0	0	3,323,309
Charges to Operating Fund	315,251	2,927,063	28,983,498	279,972	16,351	81,366	15,120	32,618,621

¹ Van Duyn debt will be offset with proceeds from the sale of Van Duyn

² Includes Reserves for Bonded Debt

County Indebtedness
Authorized and Unissued

As of July 3, 2019

Department	Authorized and Unissued
Office of Environment	1,650,000
Facilities	585,000
Parks & Recreation	11,744,296
County Clerk	0
Children and Family Services	1,794,500
Transportation	20,553,500
Emergency Communications	1,668,763
Information Technology	1,581,000
Sheriff	100,000
Community College	1,500,205
Water Environment Protection	137,954,404
Metro Water Board	14,398,600
Van Duyn	1,981,410
Total	195,511,678

Serial Bonds 2020 Debt Service

Title of Bond	Final Maturity	Interest Rate*	Amount Issued	Initial Interest	2020 Principal	2020 Interest	Balance (P) 12/31/2020
N.Y.S. E.F.C. Bonds 2000*	2020	3.00%	1,383,178	881,653	80,000	766	0
N.Y.S. E.F.C. Bonds 2001A*	2020	3.00%	9,078,380	4,562,877	535,000	10,243	0
N.Y.S. E.F.C. Bonds 2001B*	2021	2.31%	2,195,433	1,108,934	120,000	3,100	125,000
N.Y.S. E.F.C. Bonds 2002A*	2021	4.52%	1,980,745	1,980,745	110,884	0	110,884
N.Y.S. E.F.C. Bonds 2002G*	2028	1.31%	14,681,217	5,432,687	670,000	102,391	4,445,000
N.Y.S. E.F.C. Bonds 2003A*	2022	4.31%	1,128,465	1,583,722	60,000	0	120,000
N.Y.S. E.F.C. Bonds 2003F*	2023	3.82%	4,657,961	1,868,010	260,000	9,270	810,000
N.Y.S. E.F.C. Bonds 2004D*	2024	4.49%	9,579,475	4,760,948	525,000	29,456	2,205,000
N.Y.S. E.F.C. Bonds 2005A*	2024	3.89%	17,469,284	7,080,442	970,000	13,786	4,070,000
N.Y.S. E.F.C. Bonds 2005B*	2025	3.69%	5,495,439	2,218,182	300,000	34,916	1,575,000
N.Y.S. E.F.C. Bonds 2006C*	2036	4.96%	44,610,657	44,610,657	1,490,000	471,822	25,620,000
N.Y.S. E.F.C. Bonds 2007D*	2036	4.18%	41,442,558	26,106,369	1,675,000	268,422	21,175,000
N.Y.S. E.F.C. Bonds 2008A&B*	2028	4.27%	1,645,373	801,562	85,000	17,507	735,000
N.Y.S. E.F.C. Bonds 2010C*	2030	2.41%	2,972,800	1,150,144	145,000	32,235	1,560,000
N.Y.S. E.F.C. Bonds 2011C*	2031	1.75%	15,603,494	6,787,783	760,000	187,538	9,400,000
N.Y.S. E.F.C. Bonds 2012B*	2034	1.02%	11,395,171	4,410,561	505,000	130,765	8,115,000
General Obligation Bonds 2012	2037	2.70%	51,425,000	17,994,687	3,300,000	1,079,375	28,850,000
GO Refund Bonds 2012	2025	2.51%	20,615,000	3,844,196	965,000	161,438	3,575,000
N.Y.S. E.F.C. Bonds 2012E*	2032	0.78%	4,100,953	1,238,401	195,000	39,853	2,665,000
General Obligation Bonds 2013	2033	3.17%	67,870,000	30,461,070	4,025,000	304,371	4,075,000
N.Y.S. E.F.C. Bonds 2014B*	2044	0.62%	128,800,968	79,460,686	3,745,000	1,947,414	107,240,000
General Obligation Bonds 2014	2034	2.63%	34,800,000	12,060,823	2,350,000	896,188	21,400,000
GO Refund Bonds 2014	2036	2.19%	19,600,000	5,951,257	2,100,000	554,000	10,240,000
General Obligation Bonds 2015	2045	3.43%	79,900,000	46,215,073	2,570,000	2,748,581	70,035,000
GO Refund Bonds 2015	2027	2.22%	11,370,000	3,592,519	1,275,000	365,700	7,515,000
QECB 2015	2025	3.50%	2,650,000	1,041,161	265,000	104,145	1,325,000
General Obligation Bonds 2016	2036	2.08%	26,500,000	7,770,442	2,005,000	715,356	20,610,000
GO Refund Bonds 2016	2030	1.72%	35,885,000	10,716,026	5,315,000	1,437,319	30,235,006
N.Y.S. E.F.C. Bonds 2016B*	2037	2.48%	3,886,715	524,856	160,000	35,983	3,255,000
General Obligation Bonds 2017	2037	2.76%	21,780,000	8,219,576	1,175,000	794,925	19,460,000
GO Refund Bonds 2017	2033	2.21%	33,835,000	14,601,419	5,000	1,580,930	33,215,000
N.Y.S. E.F.C. Bonds 2017C*	2038	3.64%	46,040,049	15,439,426	1,840,000	544,980	40,635,000
General Obligation Bonds 2018	2038	2.75%	51,960,000	15,232,562	2,740,000	2,015,550	49,220,000
General Obligation Bonds 2019	2039	3.90%	44,777,388	18,481,474	0	2,594,214	44,777,388
GO Refund Bonds 2019	2030	4.75%	24,395,000	4,711,988	4,065,000	1,089,800	20,170,000
N.Y.S. E.F.C. Bonds 2019A*	2039	2.11%	23,741,220	6,689,311	954,789	260,120	22,586,431
TOTAL:			919,251,923	419,592,229	46,966,230	20,582,455	621,149,709

*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 2020 Debt Service by Department

	No.	Year	Final	Interest	2020 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
Office of Environment							
General Obligation Bonds	830	2016	2036	2.08%	190,000	14,450	204,450
General Obligation Bonds	860	2019	2039	2.59%	0	41,785	41,785
Total: Office of Environment					190,000	56,235	246,235
Board of Elections							
General Obligation Refunding Bonds	831	2016	2030	1.00%	45,898	2,632	48,530
Total: Board of Elections					45,898	2,632	48,530
County Clerk							
General Obligation Bonds	850	2018	2038	2.75%	0	10,010	10,010
General Obligation Bonds	860	2019	2039	2.59%	0	16,714	16,714
Total: Office of Environment					85,000	32,589	117,589
Onondaga Community College							
General Obligation Bonds	780	2012	2030	2.70%	75,000	30,525	105,525
General Obligation Refunding Bonds	790	2012	2025	2.51%	143,000	36,388	179,388
General Obligation Bonds	800	2013	2033	3.17%	465,000	35,625	500,625
General Obligation Bonds	810	2014	2034	2.63%	85,000	28,275	113,275
General Obligation Refunding Bonds	811	2014	2026	2.19%	244,100	79,172	323,272
General Obligation Bonds	820	2015	2045	3.43%	2,000	1,496	3,496
General Obligation Refunding Bonds	821	2015	2027	2.22%	264,444	78,437	342,881
General Obligation Bonds	830	2016	2036	2.08%	223,000	138,226	361,226
General Obligation Refunding Bonds	831	2016	2033	1.72%	655,382	302,911	958,293
General Obligation Bonds	840	2017	2037	2.76%	40,000	35,640	75,640
General Obligation Refunding Bonds	841	2017	2033	2.21%	577	157,057	157,634
General Obligation Bonds	850	2018	2038	2.75%	33,000	30,535	63,535
General Obligation Bonds	860	2019	2039	2.59%	0	27,818	27,818
General Obligation Refunding Bonds	861	2019	2039	1.55%	307,100	188,822	495,922
Total: Community College					2,537,603	1,170,926	3,708,529
Correction							
General Obligation Refunding Bonds	831	2016	2030	1.00%	96,724	55,112	151,836
General Obligation Bonds	850	2018	2038	2.75%	14,000	12,413	26,413
General Obligation Bonds	860	2019	2039	2.59%	0	20,473	20,473
Total: Corrections					110,724	87,998	198,722

Serial Bonds 2020 Debt Service by Department

	No.	Year	Final	Interest	2020 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
OnCenter Complex							
General Obligation Bonds	780	2012	2024	2.70%	22,000	4,870	26,870
General Obligation Refunding Bonds	790	2012	2024	2.51%	71,000	10,270	81,270
General Obligation Bonds	800	2013	2033	3.17%	55,000	4,125	59,125
General Obligation Bonds	820	2015	2045	3.43%	22,000	16,741	38,741
General Obligation Bonds	830	2016	2036	2.08%	79,000	49,400	128,400
General Obligation Refunding Bonds	831	2016	2030	0.00%	467,593	218,739	686,332
General Obligation Refunding Bonds	841	2017	2033	2.21%	68	28,304	28,372
General Obligation Refunding Bonds	861	2019	2039	1.55%	133,600	71,452	205,052
Total: OnCenter Complex					850,261	403,900	1,254,161
Information Technology							
General Obligation Bonds	780	2012	2021	2.70%	575,000	43,125	618,125
General Obligation Bonds	800	2013	2033	3.17%	445,000	33,375	478,375
General Obligation Bonds	820	2015	2045	3.43%	43,600	33,111	76,711
General Obligation Refunding Bonds	831	2016	2030	0.00%	478,095	25,733	503,828
General Obligation Refunding Bonds	841	2017	2033	2.21%	553	25,875	26,428
Total: Information Technology					1,542,248	161,219	1,703,467
Facilities Management							
General Obligation Bonds	780	2012	2032	2.70%	375,000	177,375	552,375
General Obligation Refunding Bonds	790	2012	2025	2.51%	115,000	19,793	134,793
General Obligation Bonds	800	2013	2033	3.17%	230,000	18,250	248,250
General Obligation Bonds	810	2014	2034	2.63%	350,000	220,313	570,313
General Obligation Refunding Bonds	811	2014	2026	2.19%	164,300	52,341	216,641
General Obligation Bonds	820	2015	2045	3.43%	67,000	52,536	119,536
General Obligation Refunding Bonds	821	2015	2027	2.22%	113,333	32,610	145,943
QECCB	822	2015	2025	3.50%	265,000	104,145	369,145
General Obligation Refunding Bonds	831	2016	2030	0.00%	194,416	52,222	246,638
General Obligation Bonds	840	2017	2037	0.00%	74,000	66,270	140,270
General Obligation Refunding Bonds	841	2017	2033	2.21%	286	57,080	57,366
General Obligation Bonds	850	2018	2038	2.75%	483,839	422,960	906,799
General Obligation Bonds	860	2019	2039	2.59%	0	315,717	315,717
General Obligation Refunding Bonds	861	2019	2039	1.55%	1,331,000	177,520	1,508,520
Total: Facilities					3,763,174	1,769,132	5,532,306

Serial Bonds 2020 Debt Service by Department

	No.	Year	Final	Interest	2020 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
Children and Family Services							
General Obligation Refunding Bonds	811	2014	2026	2.19%	262,900	86,073	348,973
General Obligation Refunding Bonds	821	2015	2027	2.22%	56,667	17,711	74,378
General Obligation Bonds	850	2018	2038	2.75%	11,000	4,495	15,495
General Obligation Bonds	860	2019	2039	2.59%	0	194,722	194,722
Total: Children and Family Services					330,567	303,002	633,569
Parks & Recreation							
General Obligation Bonds	780	2012	2027	2.70%	243,000	78,005	321,005
General Obligation Bonds	800	2013	2033	3.17%	345,000	25,875	370,875
General Obligation Bonds	810	2014	2034	2.63%	140,000	49,050	189,050
General Obligation Bonds	820	2015	2045	3.43%	1,230,000	1,730,463	2,960,463
General Obligation Bonds	830	2016	2036	2.08%	161,000	100,115	261,115
General Obligation Refunding Bonds	831	2016	2030	0.00%	435,951	68,669	504,620
General Obligation Bonds	840	2017	2037	0.00%	43,000	27,505	70,505
General Obligation Refunding Bonds	841	2017	2033	2.21%	429	109,971	110,400
General Obligation Bonds	850	2018	2038	2.75%	372,472	183,367	555,839
General Obligation Bonds	860	2019	2039	2.59%	0	403,872	403,872
General Obligation Refunding Bonds	861	2019	2039	1.55%	297,700	108,614	406,314
Total: Parks & Recreation					3,268,552	2,885,505	6,154,057
Library							
General Obligation Bonds	780	2012	2020	2.70%	305,000	7,625	312,625
General Obligation Bonds	800	2013	2033	2.17%	170,000	11,250	181,250
General Obligation Bonds	820	2015	2045	3.43%	110,000	83,856	193,856
General Obligation Refunding Bonds	831	2016	2030	0.00%	28,686	574	29,260
General Obligation Refunding Bonds	841	2017	2033	2.21%	211	79,141	79,352
Total: Library					613,897	182,446	796,343
Transportation (County Road Fund)							
General Obligation Bonds	780	2012	2032	2.70%	876,000	266,575	1,142,575
General Obligation Refunding Bonds	790	2012	2024	2.51%	393,000	47,261	440,261
General Obligation Bonds	800	2013	2033	3.17%	660,000	49,496	709,496
General Obligation Bonds	810	2014	2034	2.63%	847,000	253,800	1,100,800
General Obligation Refunding Bonds	811	2014	2026	2.19%	338,000	47,225	385,225
General Obligation Bonds	820	2015	2045	3.43%	300,000	228,950	528,950
General Obligation Refunding Bonds	821	2015	2027	2.22%	94,444	9,396	103,840
General Obligation Bonds	830	2016	2036	2.08%	449,000	205,116	654,116

Serial Bonds 2020 Debt Service by Department

	No.	Year	Final	Interest	2020 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
General Obligation Refunding Bonds	831	2016	2030	0.00%	1,414,247	296,822	1,711,069
General Obligation Bonds	840	2017	2037	0.00%	386,000	266,990	652,990
General Obligation Refunding Bonds	841	2017	2033	2.21%	820	230,677	231,497
General Obligation Bonds	850	2018	2038	2.75%	613,000	517,819	1,130,819
General Obligation Bonds	860	2019	2039	2.59%	0	296,065	296,065
General Obligation Refunding Bonds	861	2019	2039	1.55%	1,299,300	366,826	1,666,126
Total: Transportation					7,670,811	3,083,018	10,753,829
E - 911							
General Obligation Refunding Bonds	811	2014	2026	2.19%	281,700	19,704	301,404
General Obligation Bonds	820	2015	2045	3.43%	15,400	11,716	27,116
General Obligation Refunding Bonds	821	2015	2027	2.22%	75,556	4,521	80,077
General Obligation Refunding Bond	831	2016	2030	0.00%	967,241	183,599	1,150,840
General Obligation Bonds	840	2017	2040	0.00%	100,000	40,050	140,050
General Obligation Bonds	850	2018	2038	2.75%	11,000	11,589	22,589
General Obligation Bonds	860	2019	2039	2.59%	0	21,025	21,025
General Obligation Refunding Bonds	861	2019	2039	1.55%	80,000	14,750	94,750
Total: E - 911					1,530,897	306,954	1,837,851
Van Duyn							
General Obligation Bonds	800	2013	2033	3.17%	120,000	9,000	129,000
General Obligation Refunding Bonds	841	2017	2033	2.21%	149	11,210	11,359
General Obligation Bonds	850	2018	2038	2.75%	274,322	50,608	324,930
General Obligation Refunding Bonds	861	2019	2039	1.55%	293,000	5,860	298,860
Total: Van Duyn					687,471	76,678	764,149
Consolidated Sanitary District							
N.Y.S. E.F.C. 2000 Series A Bonds	615	2000	2020	3.00%	80,000	766	80,766
N.Y.S. E.F.C. 2001 Series A Bonds	625	2001	2020	3.00%	535,000	10,243	545,243
N.Y.S. E.F.C. 2001 Series B Bonds	635	2001	2021	2.31%	120,000	3,100	123,100
N.Y.S. E.F.C. 2002 Series A Bonds	645	2002	2021	4.52%	110,884	0	110,884
N.Y.S. E.F.C. 2002 Series G Bonds	655	2002	2028	1.31%	670,000	102,391	772,391
N.Y.S. E.F.C. 2003 Series A Bonds	665	2003	2022	4.31%	60,000	0	60,000
N.Y.S. E.F.C. 2003 Series F Bonds	675	2003	2023	3.82%	260,000	9,270	269,270
N.Y.S. E.F.C. 2004 Series D Bonds	685	2004	2024	4.49%	525,000	29,456	554,456
N.Y.S. E.F.C. 2005 Series A Bonds	695	2005	2024	3.89%	970,000	13,786	983,786
N.Y.S. E.F.C. 2005 Series B Bonds	705	2005	2025	3.69%	300,000	34,916	334,916
N.Y.S. E.F.C. 2006 Series C Bonds	715	2006	2036	4.96%	1,490,000	471,822	1,961,822
N.Y.S. E.F.C. 2007 Series D Bonds	725	2007	2036	4.18%	1,675,000	268,422	1,943,422

Serial Bonds 2020 Debt Service by Department

	No.	Year	Final	Interest	2020 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
N.Y.S. E.F.C. 2008 Series A&B Bonds	735	2008	2028	4.27%	85,000	17,507	102,507
N.Y.S. E.F.C. 2010 Series C Bonds	755	2010	2030	2.41%	145,000	32,235	177,235
N.Y.S. E.F.C. 2011 Series C Bonds	765	2011	2031	1.75%	760,000	187,538	947,538
N.Y.S. E.F.C. 2012 Series B Bonds	775	2012	2034	1.02%	505,000	130,765	635,765
General Obligation Bonds	780	2012	2032	2.70%	547,000	251,275	798,275
General Obligation Refunding Bonds	790	2012	2025	2.51%	151,000	27,139	178,139
N.Y.S. E.F.C. 2012 Series E Bonds	795	2012	2032	0.78%	195,000	39,853	234,853
General Obligation Bonds	800	2013	2033	3.17%	865,000	66,625	931,625
N.Y.S. E.F.C. 2014 Series B Bonds	805	2014	2044	0.62%	3,745,000	1,947,414	5,692,414
General Obligation Bonds	810	2014	2034	2.63%	720,000	229,950	949,950
General Obligation Refunding Bonds	811	2014	2026	2.19%	672,900	218,928	891,828
General Obligation Bonds	820	2015	2045	3.34%	535,000	405,550	940,550
General Obligation Refunding Bonds	821	2015	2027	2.22%	547,778	181,847	729,625
General Obligation Bonds	830	2016	2036	2.08%	856,000	178,730	1,034,730
General Obligation Refunding Bonds	831	2016	2030	0.00%	525,931	228,776	754,707
N.Y.S. E.F.G 2016 Series B Bonds	815	2016	2037	0.00%	160,000	35,983	195,983
N.Y.S. E.F.G 2017 Series B Bonds	825	2017	2038	3.64%	1,840,000	544,980	2,384,980
General Obligation Bonds	840	2017	2037	0.00%	447,000	282,605	729,605
General Obligation Refunding Bonds	841	2017	2033	2.21%	1,075	461,385	462,460
General Obligation Bonds	850	2018	2038	2.75%	764,411	689,348	1,453,759
General Obligation Bonds	860	2019	2039	2.59%	0	1,125,456	1,125,456
General Obligation Refunding Bonds	861	2019	2039	1.55%	254,300	144,476	398,776
N.Y.S. E.F.G 2019 Series A Bonds	835	2019	2039	1.46%	954,789	260,120	1,214,909
Total: Consol. Sanitary District					22,073,068	8,632,654	30,705,722
Drainage Districts							
General Obligation Bonds	780	2012	2032	2.99%	14,000	8,285	22,285
General Obligation Refunding Bonds	790	2012	2025	2.51%	92,000	20,586	112,586
General Obligation Refunding Bonds	821	2015	2027	2.22%	122,778	41,178	163,956
General Obligation Refunding Bonds	831	2016	2030	0.00%	4,836	1,531	6,367
General Obligation Bonds	840	2017	2037	0.00%	13,000	11,765	24,765
General Obligation Refunding Bonds	861	2019	2039	1.55%	69,000	11,480	80,480
Total: Drainage Districts					315,614	94,824	410,438
Water District							
General Obligation Bonds	780	2012	2037	2.70%	268,000	211,715	479,715
General Obligation Bonds	800	2013	2033	3.17%	670,000	50,750	720,750
General Obligation Bonds	810	2014	2034	2.63%	208,000	114,800	322,800
General Obligation Refunding Bonds	811	2014	2026	2.19%	136,100	50,557	186,657

Serial Bonds 2020 Debt Service by Department

	No.	Year	Final	Interest	2020 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
General Obligation Bonds	820	2015	2045	3.34%	245,000	184,163	429,163
General Obligation Bonds	830	2016	2036	2.08%	47,000	29,319	76,319
General Obligation Bonds	840	2016	2037	0.00%	72,000	64,100	136,100
General Obligation Refunding Bonds	841	2017	2033	2.21%	832	420,229	421,061
General Obligation Bonds	850	2018	2038	2.75%	77,956	76,543	154,499
General Obligation Bonds	860	2019	2039	2.59%	0	130,567	130,567
Total: Water District					1,724,888	1,332,742	3,057,630
Total: All Funds					47,340,673	20,582,456	67,923,129

* 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: Infrastructure maintenance, operational efficiency and environmental protection.

Capital planning involves the County Executive, members of the County Legislature, heads of various County departments, and a citizen advisory board in a process that determines capital needs, alternatives, and priorities. The development of the Capital Improvement Plan takes place over several months, beginning in March of each year, and includes 5 major phases:

1. In March, department heads begin preparation of project proposals in accordance with executive guidelines.
2. In May, proposals are submitted to the CIP Coordinator at Department of Facilities Management. The proposals are analyzed by CIP Coordinator in conjunction with DMB and the Syracuse-Onondaga County Planning Agency. The Law Department is consulted as needed.
3. By September, the County Executive has approved a tentative CIP, which is presented to the Capital Program Committee (a committee of legislators and representatives from the executive branch of county government). Later, after the budget presentation to the County Legislature, the CIP is presented to the County Planning Board (a citizen advisory group).
4. In September, the Tentative CIP is presented with the county's Annual Operating Budget to the Ways & Means Committee of the County Legislature, and then to the full Legislature in October for approval.
5. From October to 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 2020-2025 Capital Improvement Plan (CIP) includes 40 County Wide projects and 13 projects in the Sewer Fund. All 53 projects recommended for inclusion in the 6-year plan estimate total spending at \$661,935,000.

Total funds for the recommended County-wide project, for 6 years, are \$332,561,000 of which \$71,416,000 will be pay-as-you-go and \$180,366,000 will be debt. The rest is State and Federal Aid. The Sewer Funds projects are expected to cost \$329,374,000, of which \$44,110,000 will be pay-as-you-go and \$285,264,000 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.

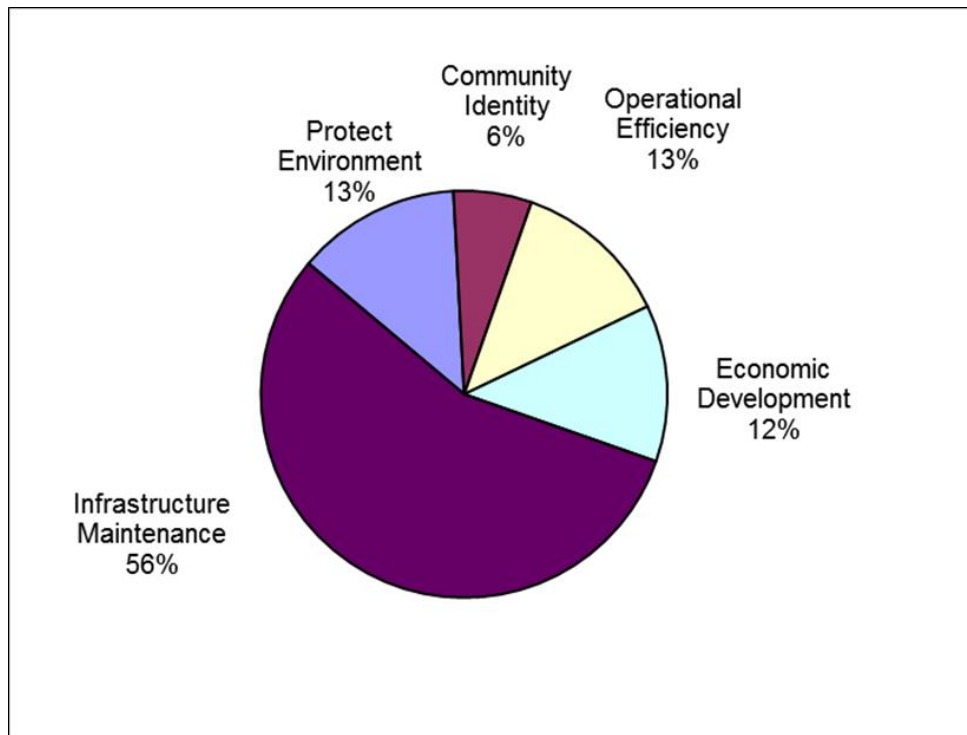
As an alternative to assuming debt, some capital projects are funded on a "pay-as-you-go" basis through departmental operating budgets. Most engineering studies are funded in this manner. Finally, operating costs associated with a project, such as utilities and maintenance, may cause a change in departmental 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 2020 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.

2020 – 2025 Capital Priorities



CIP Proposed Projects

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

County Wide

Department	STATUS	PROJECT	2020 - 25 Total
General Fund			
DEPARTMENT OF CORRECTIONS			
		Physical Plant Improvements and Security Upgrades	1,132
		Subtotal	\$ 1,132
EMERGENCY COMMUNICATIONS			
		Auxiliary Power Systems Replacement	688
		Next Generation 911 (NG-911) Telephone System Replacement/Refresh	3,659
		Oblique Aerial Digital Imagery Refresh (2019)	300
		Public Safety Radio Tower Replacement	265
		Repave E911 Center Parking Lot	344
		Replacement of Mobile Data Communications Network (MDCN) Infrastructure	3,600
		Tower Site Shelter Rehabilitation	1,091
		Subtotal	\$ 9,947
FACILITIES MANAGEMENT			
		Carnegie Library Rehabilitation	4,101
		Community Plaza Garage	1,581
		Courthouse - HVAC Renovations	10,000
	new	DH&C Plant Upgrades (NEW)	700
		Facilities Various Capital Improvements	9,000
		LED lighting upgrade in various buildings in downtown campus	535
		Oncenter Rehabilitations	3,250
		Subtotal	\$ 29,167
FINANCE DEPT			
	new	Build a Science, Technology, Engineering, Arts and Mathematics (STEAM) High School	75,000
		Subtotal	\$ 75,000
INFORMATION TECHNOLOGY			
	new	Evidence Management System Upgrade (NEW)	630
		Subtotal	\$ 630
OFFICE OF ENVIRONMENT			
		Ash Tree Management	3,600
		Subtotal	\$ 3,600
PARKS & RECREATION DEPT.			
	new	Beaver Lake Nature Center Boardwalk Replacement (NEW)	1,835
	new	Hopkins Road Softball Park Rehabilitation (NEW)	2,000
		Lights on the Lake Storage Facility	370
		Long Branch Park Improvements	2,000
	new	Oneida Shores Park Shoreline Rehabilitation (NEW)	670
	new	Parks Various Infrastructure Rehabilitation and Improvement (NEW)	9,023
		Subtotal	\$ 15,898
		General Fund Total	\$ 135,374

County Wide

Department	STATUS	PROJECT	2020 - 25 Total
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Library

ONONDAGA COUNTY PUBLIC LIBRARY

new	Mobile Library Outreach	260
	Petit Branch Library addition and improvements	885

Library Total **\$ 1,145**

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

Subtotal \$ 16,632

Community College Total **\$ 16,632**

County Road

TRANSPORTATION

	Bituminous Surface Treatment	14,958
	Bridges	7,110
	Capital Highway Construction	44,284
	Caughdenoy Road / NYS Route 31 Road Improvements	4,400
	Cold Mix Bituminous Paving	29,192
new	DOT Facilities Improvements	1,000
	Guide Rail	3,260
	Repaving Program (Hot Mix Bituminous)	70,106
	Testing, Drainage and Facilities Repair	3,060
	Traffic Systems Management	2,040

County Road Total **\$ 179,410**

County Wide Total **\$ 332,561**

Special Funds

Department	STATUS	PROJECT	2020 - 25 Total
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Sewer

WATER ENVIRONMENT PROTECTION

	Baldwinsville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improvements	39,504
	Camillus Force Main Replacement	6,500
new	Combined Sewer Overflow 029 Walton Street Abatement Project (NEW)	2,020
new	Combined Sewer Overflow 067 Abatement Project (NEW)	16,900
new	Davis Rd Pump Station and Forcemain Improvements (NEW)	5,995
	Energy Efficiency Improvements/Performance Contracting	25,250
	Harbor Brook Miscellaneous Culvert and Channel Improvements	500
	Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project	17,300
new	Metro WWTP 1978 Plant Annex Asset Renewal (NEW)	48,500
	Oak Orchard WWTP Secondary Clarifier Rehabilitation	7,618
new	Sewer Consolidation (NEW)	90,000
new	Route 481/298 Industrial Corridor Sewer Improvements (NEW)	6,000
	Wastewater Transportation System Improvements	63,287

Sewer Total **\$ 329,374**

Special Funds Total **\$ 329,374**

Grand Total **\$ 661,935**

FUNDING SOURCES OF PROPOSED PROJECTS

County Wide	2020	2021	2022	2023	2024	2025	6yr Total
General Fund							
Authorized Borrowing	750						750
Borrowing to be Authorized	93,361	16,659	8,317	8,976	3,100	3,100	133,513
State Aid	761	100			250		1,111
SUB TOTALS	\$94,872	\$16,759	\$8,317	\$8,976	\$3,350	\$3,100	\$135,374
County Road							
Pay as You Go	2,600	8,010	10,575	15,485	16,197	18,549	71,416
Borrowing to be Authorized	11,135	10,900	5,000	4,005	3,002	3,000	37,042
Federal Aid	4,480	3,000	1,300	16,000	3,000	4,000	31,780
State Aid	6,812	6,120	5,820	8,140	6,040	6,240	39,172
SUB TOTALS	\$25,027	\$28,030	\$22,695	\$43,630	\$28,239	\$31,789	\$179,410
Library							
Borrowing to be Authorized	745						745
State Aid	350						350
Other	50						50
SUB TOTALS	\$1,145						\$1,145
Community College							
Borrowing to be Authorized		2,749	5,567				8,316
State Aid		2,749	5,567				8,316
SUB TOTALS		\$5,498	\$11,134				\$16,632
County Wide TOTALS	\$121,044	\$50,287	\$42,146	\$52,606	\$31,589	\$34,889	\$332,561
Special Funds							
Drain & San							
Pay as You Go	6,075	8,160	8,095	6,655	6,475	8,650	44,110
Authorized Borrowing	9,520	11,847	850	105	200	200	22,722
Borrowing to be Authorized	7,930	47,443	61,142	53,007	49,020	44,000	262,542
SUB TOTALS	\$23,525	\$67,450	\$70,087	\$59,767	\$55,695	\$52,850	\$329,374
Special Funds TOTALS	\$23,525	\$67,450	\$70,087	\$59,767	\$55,695	\$52,850	\$329,374
GRAND TOTAL	\$144,357	\$114,502	\$115,680	\$112,373	\$87,284	\$87,739	\$661,935

CIP Proposed Projects

Summary of 2020 Estimated Expenses

Department/Projects	2020 Cost Only (\$ in 000's)
Corrections	
Physical Plant Improvements and Security Upgrades(2018-21)	\$442
Sub Total	\$442
E-911	
Auxiliary Power Systems Replacement	\$688
Next Generation 911 (NG-911) Telephone System Replacement/refresh	\$212
Oblique Aerial Digital Imagery Refresh	\$300
Public Safety Radio Tower Replacement	\$265
Repave E911 Center Parking Lot	\$344
Replacement of Mobile Data Communications Network (MDCN) Infrastructure	\$3,600
Sub Total	\$5,409
Facilities	
Carnegie Library Rehabilitation	\$2,365
Courthouse - HVAC Renovations	\$1,000
DH&C Plant Upgrades	\$700
Facilities Various Capital Improvements	\$1,500
LED lighting upgrade in various buildings in downtown campus	\$535
OnCenter Rehabilitations	\$750
Sub Total	\$6,850
Finance Dept.	
Build a Science, Technology, Engineering, Arts and Mathematics (STEAM) High School (NEW)	\$75,000
Sub Total	\$75,000
I.T.	
Evidence Management System Upgrade (NEW)	\$630
Sub Total	\$630
Office of Environment	
Ash Tree Management	\$600
Sub Total	\$600
Parks	
Beaver Lake Nature Center Boardwalk Replacement (NEW)	\$1,835

Hopkins Road Softball Park Rehabilitation (NEW)	\$530
Long Branch Park Improvements	\$1,000
Oneida Shores Park Shoreline Rehabilitation (NEW)	\$320
Parks Various Infrastructure Rehabilitation and Improvement (NEW)	\$2,256
Sub Total	\$5,941

Library

Mobile Library Outreach	\$260
Petit Branch Library addition and improvements	\$885
Sub Total	\$1,145

DOT

Bituminous Surface Treatment	\$2,250
Bridges	\$1,110
Capital Highway Construction	\$7,452
Cold Mix Bituminous Paving	\$3,640
DOT Facilities Improvements (NEW)	\$500
Guide Rail	\$510
Repaving Program (Hot Mix Bituminous)	\$8,810
Testing, Drainage and Facilities Repair	\$425
Traffic Systems Management	\$330
Sub Total	\$25,027

COUNTY WIDE FUNDS TOTAL **\$121,044**

WEP

Baldwinsville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improvements	\$7,495
Camillus Force Main Replacement	\$1,100
Combined Sewer Overflow 029 Walton Street Abatement Project (NEW)	\$1,010
Combined Sewer Overflow 067 Abatement Project (NEW)	\$900
Energy Efficiency Improvements/Performance Contracting	\$2,047
Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project	\$800
Oak Orchard WWTP Secondary Clarifier Rehabilitation	\$598
Sewer Consolidation (NEW)	\$5,000
Wastewater Transportation System Improvements	\$4,575
Sub Total	\$23,525

ALL FUNDS TOTAL **\$144,569**

Proposed Capital Improvement Projects For 2020

The following is a listing with a very brief description of the capital projects that are anticipated to require funding in 2020. More detail can be found in the County's 2020-2025 Capital Improvement Plan.

DEPARTMENT OF CORRECTIONS

Project: Physical Plant Improvements and Security Upgrades

Level of Development: Advanced

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 Housing Units 1, 2, 3, 4, and the replacement of inmate housing unit entry and cell doors. The kitchen dishwasher 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 COMMUNICATIONS

Project: Auxiliary Power Systems Replacement

Level of Development: Advanced

Project Description: Replace end of life auxiliary power systems at the E911 Main Center. This includes the building generator, auxiliary generator control panel, transfer switch, and the uninterruptable power supply.

Project: Next Generation 911 (NG-911) Telephone System Replacement/Refresh

Level of Development: Intermediate

Project Description: This project will involve the replacement of Next Generation 911 (NG-911) call taking solution that was originally installed in 2016 at both the main 911 Center and the Backup Operations Center (BOC). Equipment was originally leased under contract (5 years) with Verizon and will need to be replaced and maintained through a private vendor in 2021

Project: Oblique Aerial Digital Imagery Refresh (2019)

Level of Development: Advanced

Project Description: Refresh oblique aerial digital imagery that was taken during a May 2014 flyover of Onondaga County. Aerial imagery is used by the Department of Emergency Communications to assist in locating emergencies and is also used frequently by the Syracuse-Onondaga County Planning Agency (SOCPA), other county departments, towns, villages and the City of Syracuse.

Project: Public Safety Radio Tower Replacement

Level of Development: Advanced

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: Repave E911 Center Parking Lot

Level of Development: Advanced

Project Description: Repave and restripe the Onondaga County Department of Emergency Communications parking lot at 3911 Central Avenue, Syracuse, New York 13215. Project includes milling, 4" of new pavement, and striping of 43,082 square feet of existing parking lot and the addition of 1,027 square feet of new area pavement. Parking lot will be 28 years old in 2019 and is used 24/7 by E911 employees and visitors. Parking lot is in a state of deterioration; some areas no longer have any sub-base.

Project: Replacement of Mobile Data Communications Network (MDCN) Infrastructure

Level of Development: Advanced

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) was December of 2017.

FACILITIES MANAGEMENT

Project: Carnegie Library Rehabilitation

Level of Development: Advanced

Project Description: The Carnegie Library Building (circa 1912), is a registered Historical treasure that has been vacant since the Syracuse City School District ceased operating it as a special program location and returned it to Onondaga County. The building underwent a renovation 25 years ago, in 1994. The County intends to rehabilitate the building by performing renovations that will prepare the building for department occupation and services.

Project: Courthouse - HVAC Renovations

Level of Development: Advanced

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

Project: DH&C Plant Upgrades (NEW)

Level of Development: Intermediate

Project Description: This project will address a variety of replacements, repairs, upgrades and improvements in the downtown steam plant. These capital improvements will increase efficiencies, reduce operating cost, maintain and extend the life of the existing assets and increase the level of safety. We intend to engage the necessary engineering services for this project.

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: LED lighting upgrade in various buildings in downtown campus

Level of Development: Advanced

Project Description: The goal of this project is to replace existing light bulbs in various buildings in the downtown campus with LED light bulbs. This retrofit will achieve savings in both energy and maintenance.

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.

FINANCE DEPARTMENT

Project: Build a Science, Technology, Engineering, Arts and Mathematics (STEAM) High School (NEW)

Level of Development: Intermediate

Project Description: The Syracuse City School District and Onondaga-Cortland-Madison Board of Cooperative Educational Services, in partnership with Onondaga Community College (OCC), Le Moyne College, other higher education institutions, various school districts and businesses propose an innovative, Onondaga County-wide initiative to advance student learning in the Career, Technical and Performing and Visual Arts and related sciences and technologies; encourage high school graduation and college attainment; address conditions associated with persistent poverty; and, rehabilitate an iconic architectural and historic academic structure in downtown Syracuse—Central High School. The proposed project, a Science, Technology, Engineering, Arts, and Mathematics (STEAM) high school, focused on STEM programs, Performing Arts and related sciences and technologies, will anchor an area of the City beginning to experience redevelopment, serve as a focal point and catalyst for future private development and collaboration, and foster synergy with professional arts organizations in the region.

The site of this bold project to build the first STEAM High School in Central New York will be the Archimedes Russell-designed former Central High School, which features an existing proscenium stage and ample space to build out both fine arts rehearsal spaces and science and technology laboratories to serve 800-1000 students. This facility, vacant since 1975, is located on South Warren Street in Syracuse and listed on the National Register of Historic Places. Rehabilitation of this landmark property to serve as the home of a new STEAM high school will have the added effects of returning a landmark property to productive use and encouraging investment both in local arts organizations and in areas surrounding the new high school.

INFORMATION TECHNOLOGY

Project: Evidence Management System Upgrade (NEW)

Level of Development: Intermediate

Project Description: The goal of this project is to upgrade the software and hardware of the existing evidence management system that is used by Onondaga County's law enforcement and forensic agencies. These upgrades will allow all 30 sites including the Center for Forensic Sciences, the County District Attorney, the County Sheriff and all law enforcement agencies in the County to take advantage of updated technology to increase the effectiveness and efficiency of their work.

OFFICE OF ENVIRONMENT

Project: Ash Tree Management

Level of Development: Advanced

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.

ONONDAGA COUNTY PUBLIC LIBRARY

Project: Mobile Library Outreach (NEW)

Level of Development: Advanced

Project Description: Mobile outreach through bookmobile service would allow us to provide equal access to library resources, instruction and vital technology support to ensure a complete census count of all individuals across our county. Beyond the census, bookmobile service would continue as an integral part of library outreach to daycare centers, nursing homes, housing units, senior centers, and other neighborhood stops in the city, suburbs and rural locations.

Project: Petit Branch Library addition and improvements

Level of Development: Intermediate

Project Description: The goal of this project is to build a community room as an addition to Petit Library. In addition this project will include various interior and exterior upgrades.

PARKS & RECREATION

Project: Beaver Lake Nature Center Boardwalk Replacement (NEW)

Level of Development: Advanced

Project Description: The existing boardwalk is over 30 years old and is in need of replacement. It has been repaired on a piecemeal basis a number of times. The wood is deteriorating and some sections are submerged for much of the year. Also there are areas of shoreline needing retention or stabilization that will be included.

Project: Hopkins Road Softball Park Rehabilitation (NEW)

Level of Development: Advanced

Project Description: The condition of Hopkins Road Softball Park is deteriorating. In the summer of 2018 the concession stand was significantly damaged due to a fire. Many of the light towers are in need of replacement. In winter of 2018-2019 one of the field light towers was damaged by high winds. In addition the parking lot is in need of repaving. The proposed rehabilitation at Hopkins Road will improve both the safety of the users and the potential revenue that can be obtained by the County under its lease agreement with the public/private partner.

Project: Long Branch Park Improvements

Level of Development: Advanced

Project Description: Long Branch Park is one of the most popular event destinations in the Onondaga County Parks system. This construction project is to replace the aging structures and improve the parking and entrance area to the park. This effort will also bring the aging park up to current ADA and building codes for restrooms, accessibility and parking.

Project: Oneida Shores Park Shoreline Rehabilitation (NEW)

Level of Development: Intermediate

Project Description: Replace the degraded portion of the Oneida Shores boat launch and retaining wall. Also add a weigh station to support the professional fishing tournaments held at Oneida Shores Park.

Project: **Parks Various Infrastructure Rehabilitation and Improvement (NEW)**

Level of Development: Advanced

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

TRANSPORTATION

Project: **Bituminous Surface Treatment**

Level of Development: Ongoing

Project Description: This project provides for the treatment of County highways with a bituminous surface treatment to prolong the life of the wearing surface.

Project: **Bridges**

Level of Development: Ongoing

Project Description: This program addresses the maintenance and repair of bridges within the County highway system.

Project: **Capital Highway Construction**

Level of Development: Ongoing

Project Description: This project involves construction of major highway improvements.

Project: **Cold Mix Bituminous Paving**

Level of Development: Ongoing

Project Description: This project entails the repaving of the 375 miles of secondary County roads on a rotating basis.

Project: **DOT Facilities Improvements**

Level of Development: Ongoing

Project Description: This project consists of addressing repairs to two Department of Transportation maintenance facilities in order to keep them safe and operational.

Project: **Guide Rail**

Level of Development: Ongoing

Project Description: This program involves the installation of guide rail at various locations on County highways.

Project: **Repaving Program (Hot Mix Bituminous)**

Level of Development: Ongoing

Project Description: This program provides for the repaving of major, high volume County roads to maintain our investment in the transportation system.

Project: Testing, Drainage and Facilities Repair

Level of Development: Ongoing

Project Description: This project provides support programs for the Department of Transportation's Annual Work Plan.

Project: Traffic Systems Management

Level of Development: Ongoing

Project Description: This program addresses Traffic System improvements on County highways.

WATER ENVIRONMENT PROTECTION

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

Level of Development: Advanced

Project Description: The Baldwinsville-Seneca Knolls Wastewater Treatment Plant was issued a renewed SPDES Discharge Permit in June 2014 by the New York State Department of Environmental Conservation (NYSDEC) which included modifications to the effluent total residual chlorine (TRC) limit from 2.0 mg/L to 0.08 mg/L. The new TRC permit limits became effective May 15, 2018. The disinfection portion of this project has been completed in accordance with the SPDES permit. Additionally, the plant is over thirty-seven years old. Various small and discrete improvements and repairs have been done to the facility as a means of operational enhancements and infrastructure maintenance. However, there is a contemporary need to implement a robust infrastructure renewal project for many of the treatment plant's assets so as to ensure continued satisfactory operation and extend its service life. This project is for Phase II asset renewal improvements and odor control improvements. Additional work is also being pursued for rehabilitating the primary and secondary clarifier tanks as a next phase of the asset renewal program.

Project: Camillus Force Main Replacement

Level of Development: Intermediate

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

Project: Combined Sewer Overflow 029 Walton Street Abatement Project (NEW)

Level of Development: Intermediate

Project Description: The Combined Sewer Outfall (CSO) 029 outfall is located on Walton Street adjacent to Onondaga Creek. The CSO outfall is one of the most highly active CSOs in the County owned system discharging 40 times per year. This work is required to meet the requirements of the State and Federal CSO policy.

Project: Combined Sewer Overflow 067 Abatement Project (NEW)

Level of Development: Intermediate

Project Description: The CSO 067 outfall is located on Newell Street in the City of Syracuse. This overflow is one of the most active outfalls owned by Onondaga County. This project is required to meet the State and Federal CSO policy.

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 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 their expected service life and have resulted in costly emergency repairs and additional regulatory scrutiny.

Project: Oak Orchard WWTP Secondary Clarifier Rehabilitation

Level of Development: Advanced

Project Description: The Oak Orchard 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 asset renewal.

Project: Sewer Consolidation (NEW)

Level of Development: Preliminary

Project Description: The ultimate end goal of this project is a (service connection to treatment) single service provider who can manage the assets more effectively and efficiently, leverage funding sources and grants to lessen the financial impacts, restore the assets, programmatically over time and remove devastating regulatory violations and compliance orders. Investing in this infrastructure today will put us one step closer to claiming we are ready and willing to entertain economic development opportunities without the threat of infrastructure constraints.

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.

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

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

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

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

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

Disbursement Payment for goods and services.

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

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

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

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

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

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

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

Expense Code See Account Code.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Human Services One of three major Onondaga County functional areas. The Human Services includes Children and Family Services, Adult and Long-Term Care Services, Corrections, Sheriff, Health, Social Services – Economic Security, and Probation.

Indirect Costs Costs associated with, but not directly attributable to, the operation of a department. These costs are usually incurred by departments in the support of other operating departments. These include Personnel, Finance, Management and Budget, and the Comptroller’s Office.

Interdepartmental Charges The charge that a County “provider” department assesses another County “user” department for providing direct and measurable services. These represent an appropriation in the County user department’s budget and revenue in the County provider department’s budget. Provider departments include Information Technology, Facilities Management, Employee Benefits, the Division of Purchase, Law, and Insurance.

Interest The price paid for the use of money, or the return on investment obtained from investing cash.

Interfund Transfers Transfer of net operating support from one fund to another (for example, the General Fund transfers the net local dollars required to operate the County Road Fund).

Liability Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. The term does not include encumbrances.

Line Item Budget A budget that lists each expenditure category (salaries, supplies and materials, travel, etc.) and revenue category (state aid, federal aid, etc.) separately, along with the dollar amount budgeted for each specified category.

Local Dollars The difference between General Fund appropriations and revenues which must be raised through the property tax levy after the County’s portion of sales tax and appropriated fund balance is applied.

Long Term Debt Debt with a maturity date of more than one year after the date of issuance.

Management Initiatives Changes to internal business practices undertaken by County managers to improve efficiency, productivity, and customer satisfaction.

Mandate Any responsibility, action or procedure that is imposed by one sphere of government on another through legislative, executive, or judicial action as a direct order, and/or that is required as a condition for reimbursement of expenditures.

Maturity Date The date at which full and/or final payment of principal and interest is due on debt obligations.

Mission Statement A broad, philosophical statement of the purpose of an agency, specifying the fundamental reasons for its existence. A mission statement is a written statement of purpose that can be used to initiate, evaluate, and refine business activities. It serves as a guiding road map.

Modified See Budget As Modified (BAM).

Modified Accrual Basis of Accounting In Onondaga County, the modified accrual basis is used for all funds except for the proprietary funds. Accounting transactions for revenue are recognized when they become susceptible to accrual, which is when they become both measurable and available to finance expenditures of the current period. Available means collectible in current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred.

Municipal Bond Bond issued by a state, local or government authority in the United States. The interest is exempt from U.S. Federal taxation and usually from state taxation within the state of issue.

Nonspendable fund balance Amounts that are not in a spendable form (such as inventory) or are required to be maintained intact (such as the corpus of an endowment fund).

Onondaga County Legislature The governing body of the County of Onondaga consisting of 17 elected members.

Operating Budget The portion of the budget that pertains to daily operations and provides basic governmental services. The operating budget contains all appropriations and revenues necessary to operate the government.

Outcome Qualitative consequences associated with a program service, e.g., reduction in fire deaths or percent of juveniles not reconvicted within 12 months.

Output Quantity or number of units produced. Outputs are activity-oriented, measurable and usually under managerial control, such as number of employees who undergo workplace training each year. Also refers to process performance measures of efficiency and productivity, i.e., per capita expenditures or transactions/day.

Period of Probable Usefulness (PPU) The maximum period of time available, by law, to repay indebtedness. PPU's for various types of projects are mandated by Local Finance Law, and range between 3 and 40 years.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Appendix B

Expense Code Classifications

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

641000 – Personnel Services

691200 - Employee Benefits

692000 - Equipment

693000 - Supplies and Materials

694000 - 697000 - Contractual and Other

A further breakdown of these codes into a more detailed classification of expenditures is used for budget and accounting purposes in Onondaga County.

Personnel Services

Personnel Services consists of salaries and wages for employees. An employee is a person working for the County in an employer-employee relationship and using criteria of time worked to pay received. Persons not meeting the requirements of this definition who are paid for performing services for the County are considered to be contractors.

Using the following definitions, which will be used as a finding list for codes 641010, 641020, and 641030, the basic work week is the number of hours per week each full-time person employed in a County department is expected to work as set forth in the personnel rules for Onondaga County. Part-time means any number of hours per week less than full-time.

641010 - Regular Employees Salaries and Wages

A. A regular position represents certain duties consuming at least 50% of the basic workweek that should be performed by one person on a year-round basis. Each such position is identified by a position control number and usually carries full or partial employee benefits.

B. Regular Employees are persons hired by the County with no predetermined life of employment to work in budgeted and authorized regular positions.

1. A regular full-time employee works a basic workweek, which is 70 to 80 hours per two-week period.
2. A regular part-time employee works 50% or more of a full-time schedule per pay period.

641020 - Overtime Wages

Overtime is paid to persons employed by the County working in regular positions, and who, due to the nature of the department's workload, must work more hours than the basic workweek without receiving compensatory time off. The work situation under which overtime may be paid to such persons must be specified by labor agreement or resolution before any appropriations for overtime may be spent. This includes straight overtime, Fair Labor Standards Act (FLSA) overtime, overtime adjustments, family holiday overtime, child protective unit cash and overtime, prior overtime, call-in, regular holiday overtime and contract overtime.

641030 - Other Employee Wages

- A. A scheduled-support part-time position represents certain duties, which must be performed by one person on (1) a regular year-round basis less than half time or (2) an on-call basis to provide coverage for duties normally performed by a person occupying a regular position.
- B. A seasonal position represents certain duties that should be performed by one person, for a stated period which occurs regularly each year, that are not part of the normal year-round workload. These duties may be full-time or part-time.
- C. A temporary position represents certain full or part-time duties that should be performed by one person to carry out additional necessary work of limited duration.

691200 - Employee Benefits

Departments' costs for employee benefits including:

- 1. Workers' Compensation - A department's contribution to a pooled account used to support workers' compensation claims.
- 2. Unemployment Insurance - A department's contribution to a pooled account used to support unemployment insurance benefits claims.
- 3. Health Benefits - A department's contribution to a pooled account used to support health benefit claims.
- 4. Dental Benefits - A department's contribution to a pooled account used to support dental benefit claims.
- 5. Retirement Benefits - A department's contribution to a pooled account used to support retirement benefit claims.
- 6. Social Security - A department's contribution to a pooled account used to support social security benefit claims.

Equipment

An equipment item is a movable or fixed unit of furniture or furnishings, an instrument, a machine, an apparatus, or a set of article, which meets all of following conditions:

1. It has an estimated useful life of 1 year or more.
2. It is of sufficient individuality and size as to make feasible control by means of identification and numbers, and has physical characteristics, which are not appreciably affected by use or consumption.
3. It is non-expendable, that is, it is not consumed when used. If the article is damaged or some of its parts are lost or worn out, it is usually more feasible to repair it rather than replace it with an entirely new unit.
4. It does not lose its identity through incorporation into a different or more complex unit or substance.

671500 - Automotive Equipment

Generally, motor vehicles and other gasoline or diesel powered equipment usually driven on land inclusive of dealer-installed options. Automobiles, station wagons, trucks, motorcycles and other motor vehicles; road construction, maintenance, snow removal machinery, tractors and riding lawn mowers

692150 - Furniture, Furnishings and Equipment

Generally, office or residential related furnishings and equipment.

Supplies and Materials

A supply item or material purchased by the County, where work involving the supply/material is generally performed by County personnel, which meets one or more of the following conditions:

1. It loses its original shape or appearance with use.
2. It is consumed in use.
3. It is expendable, that is, if the article is damaged or some of its parts are lost or worn out, it is usually more feasible to replace it with an entirely new unit rather than to repair it.
4. It loses its identity through incorporation into a different or more complex unit or substance.
5. It is an inexpensive item, having characteristics of equipment, whose small unit cost makes it inadvisable to capitalize the item.
6. Is classified as computer equipment, a printer or hardware support and maintenance.

693000 - Supplies, Materials, Minor Equipment, and Furnishings

Contractual and Other Expenses

Contractual and Other expenses include object codes not otherwise classified, principally items of contractual services such as rent, utilities, repairs, services and the interdepartmental chargeback account for services provided by County support service departments to other County departments.

694010 – Travel/Training

Generally used to code all travel/training costs of employees and non-employees such as seminar or conference registration fees and school tuition at off-site locations; mileage, meals, lodging, transportation fares; prisoner, patient, certain non-County personnel travel costs; transportation allowance, snow removal meal allowance; gasoline purchases made with oil company credit cards.

694060 - Insurance

Specifically used to code the cost of purchasing liability or property damage insurance contracts from private insurance companies. This does not include the cost of repairs to buildings and equipment as a result of damages that the County will collect for from insurance proceeds.

694080 - Fees for Services, Professional Non-Employees

Generally used to code the cost of purchased professional services; specifically for services, which require professional methods, character, or standards, or require a State license to practice, or may be creative or specialized in nature, that are not rendered by County personnel. Examples include: medical, psychological, veterinary and laboratory services; legal, expert testimony and court stenographic services; architectural, engineering and appraisal services; custom software licenses, custom software support and maintenance (not inclusive of pre-programmed software); interpretive services (bilingual and hearing impaired); nursing, counseling, teaching, actuarial and other expert, professional consultants and contractors; stenographic services, serving jurors, special counsel and trial expense, other expert and professional services, reward, and other fees for services, non-employees.

694100 - All Other Expenses

Generally used to code the cost of services which are not more appropriately classified in any other 694000 series codes or special codes; advertising for bids, election notices, legal notices, publishing departmental reports, photocopying services, publishing proceedings of the County Legislature; serial bond and coupon expense paying agent fees; towel service, laundry and dry cleaning expense; voting machine expenses; memberships in associations; easements, filing fees; New York State prisoners release allowance; special expense, i.e. reforestation, promotion, pest control, public relations, special committee expense of the County Executive; snow plowing, garbage, trash removal and demolition; data entry, custodial, security and clerical support services; and software training. Also, haircuts and other tonsorial services; binding, legal briefs and other legal documents; photographic developing, enlarging and mounting; film processing; moving and relocation expenses; hazardous waste removal; uniform rental services and food or

catering authorized for County - sponsored business meetings; electronic media broadcast expense; fees for operating licenses and permits; safety or other code compliance inspections; voting poll inspector expense; recognition awards; and non-County vehicle towing costs. In addition, jurors' fees, grand jury and prosecution witness expenses, and postage and courier services.

694130 - Maintenance, Utilities, Rents

Generally used to code cost of maintaining or repairing something to not more than its original condition. This includes: County-owned equipment or facilities where work is done and parts and supplies are furnished by the vendor, such as automotive equipment repair, heating, ventilation or air conditioning repair, computer related hardware and all other kinds of office equipment maintenance and repair; maintenance service contracts; building, land or sidewalk repair. Where repair parts or supplies are purchased from a vendor different than the vendor installing the parts, then the cost of the parts is charged to the appropriate supply expense account. Sole source utility type services such as non-telephone communication services, piped natural gas, electricity, water, steam, heating oil and propane gas used for heating purposes; renting equipment or real property on an installment or per event basis such as buildings, office space and land, automotive, computer and non-telephone communications equipment; leasing of books, directories and prerecorded tapes; the cost of all telephone communications services except for the cost of County purchased telephone equipment. This also includes the cost of supplies, and the cost of non-County personnel for maintenance and repair work; cellular service expenses (except cellular phone purchase or lease-purchase which is an equipment expense); pager and beeper services; interactive computerized information network access; software licenses, software support and maintenance; emergency access; and emergency on-line foreign language interpretive services.

694950 - Interdepartmental Expense

This code includes the interdepartmental chargeback allocations for the following: Indirect Costs, All Other Interdepartmentals, Information Technology Services, Facilities Management Services, Law Department Services, Purchase Division Services, and Insurance Division Charges.

695700 - Contracted Client Services

Includes contractual and professional programs and services primarily provided by non-governmental, incorporated, not-for-profit agencies located in Onondaga County, as well as services primarily provided by municipal or quasi-governmental entities.

696450 - Services to the Handicapped

This account code reflects expenditures for the following programs and services: provision for door-to-door handicapped transportation, physically handicapped children, handicapped children education and transportation services, preschool and school aged handicapped children education programs.

667400 – Distribution of Sales Tax

This account is for the payment of sales tax to the municipalities that the County shares its sales taxes per legislative formula.

Appendix C

Employee Representation

Unions have played an important role in the Central New York workforce for many years. Unions representing Onondaga County employees remain strong and active. Following is a description of the bargaining units that represent the various groups of County employees.

New York State Nurses Association

This unit consists of 33 members holding professional nursing positions in the Health Department. The contract term is January 1, 2014 through December 31, 2020.

The Deputy Sheriff's Benevolent Association

This unit is composed of 270 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 207 members in the Police Department of the Onondaga County Sheriff's Office. An present Agreement covers the period from January 1, 2014 through December 31, 2017. The 2018 – 2020 Contract is not finalized, awaiting signatures.

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 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, 2017 through December 31, 2017. Contract negotiations are currently in progress.

Building Trades Council

The Central and Northern New York Building Trades Council includes 30 Carpenters, Electricians, Plumbers and other skilled tradespersons. The contract term is January 1, 2017 through December 31, 2018.

Civil Service Employees Association

There are 2296 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 396 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 and was further amended in 2019 to include grades 42, 43 and 44.

Salary Plan Schedules

Each bargaining unit, as well as the management confidential employees' unit, has a separate salary plan schedule. The schedules in effect are listed below in the following order:

- **New York State Nurses Association**
- **Flat Salaries**
- **Onondaga Sheriff's Captains Association**
- **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, 2020

	0-2 Years	3 Years	6 Years	8 Years	10 Years
	B	C	D	E	F
Grade 2					
Annual Salary	\$50,558	\$53,125	\$55,816	\$60,548	\$62,190
Bi-weekly	\$1,944.53	\$2,043.28	\$2,146.76	\$2,328.78	\$2,391.94
Grade 3					
Annual Salary	\$52,163	\$54,840	\$57,673	\$62,601	\$64,301
Bi-weekly	\$2,006.25	\$2,109.22	\$2,218.21	\$2,407.22	\$2,473.12
Grade 4					
Annual Salary	\$55,589	\$58,456	\$61,538	\$66,832	\$68,657
Bi-weekly	\$2,138.05	\$2,248.30	\$2,366.84	\$2,570.45	\$2,640.65
Grade 5					
Annual Salary	\$59,115	\$62,102	\$65,319	\$70,859	\$72,798
Bi-weekly	\$2,273.65	\$2,388.53	\$2,512.27	\$2,725.33	\$2,799.94
Grade 6					
Annual Salary	\$74,256	\$76,322	\$78,389	\$80,456	\$82,520
Bi-weekly	\$2,855.99	\$2,935.45	\$3,014.95	\$3,094.45	\$3,173.83

Flat Salaries / Rates

Effective January 1, 2020

TITLE	TITLE NO.	GRADE	ANNUAL SALARY
Chairperson-County Legislature	08140	E05	\$57,510
Comptroller	02860	E02	\$107,067
County Clerk	07330	E04	\$84,382
County Executive	08310	E11	\$167,221
County Legislator	08100	E08	\$31,573
District Attorney	50350	E01	\$200,355
Floor Leader-County Legislature	08130	E07	\$38,995
Legislative Counsel	50220	E06	\$50,000
Sheriff	40690	E03	\$118,138

Onondaga Sheriff's Captains Association (Deputy Sheriff Captains)

CAPTAINS CONTRACT 2017

Effective with the first full payroll period after January 1, 2017

	Grade	Step A	Step Z
Annual	26	\$89,169.00	\$91,876.00
Bi-weekly	26	\$3,429.56	\$3,533.68

The Deputy Sheriff Benevolent Association

DSBA CONTRACT 2013-2018

Effective the first full Pay Period after January 1, 2018

	N	A	B	C	D
	Less than 1 year	1 year	2 years	4 years	7 years
Grade 1	36,361	41,364	42,646	43,970	45,346
Grade 2	40,290	45,842	47,174	48,659	50,751
Grade 3	46,289	54,481	56,204	57,988	60,695
Grade 4	47,247	56,255	58,073	59,957	64,617
		<u>Probation Rate</u>		<u>Maximum Rate</u>	
Grade 5		64,972		69,392	
		<u>Probation Rate</u>		<u>Maximum Rate</u>	
Grade 6		69,741		74,161	
		<u>New Hire Rate</u>		<u>Maximum Rate</u>	
Grade CS		32,377		34,479	

Onondaga County Sheriff's Police Association

OCSPA CONTRACT 2014-2017

Effective the first full Pay Period after January 1, 2017

	N	A	B	C	D	L*
	Less than 1 year	1 year	2 years	4 years	7 years	12 years
Grade 4	\$49,203 \$1,892.42	\$56,907 \$2,188.72	58,769 \$2,260.33	\$60,697 \$2,334.51	\$70,038 \$2,693.77	\$70,838 \$2,724.54
		<u>Probation Rate</u>		<u>Maximum Rate</u>		<u>Longevity</u>
Grade 5		\$72,265 \$2,779.44		\$78,096 3,003.69		\$79,096 \$3,042.15
		<u>Probation Rate</u>		<u>Maximum Rate</u>		<u>Longevity</u>
Grade 6		\$82,678 \$3,179.91		\$87,029 \$3,347.28		\$88,229 \$3,393.42

2017 OVERTIME SCHEDULE E

	N	A	B	C	D
	Less than 1 year	1 year	2 years	4 years	7 years
Grade 4	35.4830	41.0385	42.3812	43.7721	50.5082
		<u>Probation Rate</u>		<u>Maximum Rate</u>	
Grade 5		52.1145		56.3192	
		<u>Probation Rate</u>		<u>Maximum Rate</u>	
Grade 6		59.6234		62.7615	

The International Union of Operating Engineers

2013-2018 CONTRACT

Effective the first full Pay Period after January 1, 2018

2018 SALARY SCHEDULE E

Grade		A	B
2	Annual	43,056	47,570
	Hourly	20.70	22.87
3	Annual	49,837	54,995
	Hourly	23.96	26.44
4	Annual	53,747	59,530
	Hourly	25.84	28.62
5	Annual	58,240	64,584
	Hourly	28.00	31.05

Building Trades Council

BTC 2013-2018 CONTRACT

Effective the first full Pay Period after January 1, 2018

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
Tile Setter	30.6809

Civil Service Employees Association

CSEA 2016-2019 CONTRACT

2019 CSEA HOURLY SALARY SCHEDULE

Effective the first full pay period after January 1, 2019

GRADE	A	2	3	Z	GRADE	A	2	3	Z
1 ANNUAL*	29,781	30,789	31,798	32,840	9	50,261	51,986	53,712	55,595
70 BI-W	16.3631	16.9173	17.4714	18.0437		27.6162	28.5639	29.5122	30.5467
80 BI-W	14.3172	14.8023	15.2870	15.7879		24.1644	24.9940	25.8236	26.7289
2 ANNUAL*	31,035	32,086	33,139	34,233	10	54,012	55,868	57,725	59,762
70 BI-W	17.0522	17.6299	18.2085	18.8091		29.6767	30.6967	31.7169	32.8362
80 BI-W	14.9213	15.4271	15.9333	16.4589		25.9661	26.8586	27.7513	28.7305
3 ANNUAL*	32,310	33,408	34,504	35,650	11	57,738	59,725	61,712	63,902
70 BI-W	17.7529	18.3558	18.9585	19.5878		31.7241	32.8160	33.9076	35.1112
80 BI-W	15.5331	16.0602	16.5879	17.1384		27.7597	28.7154	29.6706	30.7240
4 ANNUAL*	33,990	35,145	36,302	37,516	12	61,485	63,602	65,721	68,066
70 BI-W	18.6759	19.3105	19.9460	20.6133		33.7829	34.9464	36.1106	37.3987
80 BI-W	16.3406	16.8960	17.4520	18.0360		29.5613	30.5801	31.5980	32.7256
5 ANNUAL*	36,479	37,722	38,965	40,281	13	68,103	70,453	72,803	75,420
70 BI-W	20.0434	20.7265	21.4093	22.1325		37.4194	38.7107	40.0017	41.4395
80 BI-W	17.5384	18.1361	18.7336	19.3667		32.7428	33.8726	35.0023	36.2604
6 ANNUAL*	39,592	40,944	42,296	43,740	14	75,321	77,923	80,525	83,439
70 BI-W	21.7537	22.4967	23.2395	24.0330		41.3853	42.8149	44.2447	45.8455
80 BI-W	19.0355	19.6856	20.3354	21.0297		36.2112	37.4624	38.7138	40.1144
7 ANNUAL*	42,543	43,999	45,454	47,019	15	82,830	85,694	88,560	91,781
70 BI-W	23.3755	24.1753	24.9747	25.8348		45.5108	47.0848	48.6595	50.4291
80 BI-W	20.4524	21.1517	21.8518	22.6046		39.8226	41.1999	42.5776	44.1265
8 ANNUAL*	46,269	47,854	49,440	51,159					
70 BI-W	25.4223	26.2933	27.1648	28.1092					
80 BI-W	22.2459	23.0081	23.7708	24.5973					

Civil Service Employees Association

CSEA 2016-2019 CONTRACT

2019 CSEA BIWEEKLY SALARY SCHEDULE

Effective the first full pay period after January 1, 2019

GRADE	A	2	3	Z	GRADE	A	2	3	Z
1 ANNUAL*	29,781	30,789	31,798	32,840	9	50,261	51,986	53,712	55,595
70 BI-W	1,145.45	1,184.22	1,223.03	1,263.06		1,933.14	1,999.50	2,065.88	2,138.30
80 BI-W	1,145.45	1,184.22	1,223.03	1,263.06		1,933.14	1,999.50	2,065.88	2,138.30
2 ANNUAL*	31,035	32,086	33,139	34,233	10	54,012	55,868	57,725	59,762
70 BI-W	1,193.74	1,234.21	1,274.64	1,316.70		2,077.35	2,148.81	2,220.17	2,298.56
80 BI-W	1,193.74	1,234.21	1,274.64	1,316.70		2,077.35	2,148.81	2,220.17	2,298.56
3 ANNUAL*	32,310	33,408	34,504	35,650	11	57,738	59,725	61,712	63,902
70 BI-W	1,242.71	1,284.90	1,327.09	1,371.14		2,220.81	2,297.26	2,373.67	2,457.89
80 BI-W	1,242.71	1,284.90	1,327.09	1,371.14		2,220.81	2,297.26	2,373.67	2,457.89
4 ANNUAL*	33,990	35,145	36,302	37,516	12	61,485	63,602	65,721	68,066
70 BI-W	1,307.31	1,351.78	1,396.23	1,442.90		2,364.92	2,446.36	2,527.83	2,618.03
80 BI-W	1,307.31	1,351.78	1,396.23	1,442.90		2,364.92	2,446.36	2,527.83	2,618.03
5 ANNUAL*	36,479	37,722	38,965	40,281	13	68,103	70,453	72,803	75,420
70 BI-W	1,403.06	1,450.90	1,498.68	1,549.37		2,619.43	2,709.80	2,800.20	2,900.85
80 BI-W	1,403.06	1,450.90	1,498.68	1,549.37		2,619.43	2,709.80	2,800.20	2,900.85
6 ANNUAL*	39,592	40,944	42,296	43,740	14	75,321	77,923	80,525	83,439
70 BI-W	1,522.87	1,574.85	1,626.85	1,682.42		2,896.95	2,997.06	3,097.12	3,209.19
80 BI-W	1,522.87	1,574.85	1,626.85	1,682.42		2,896.95	2,997.06	3,097.12	3,209.19
7 ANNUAL*	42,543	43,999	45,454	47,019	15	82,830	85,694	88,560	91,781
70 BI-W	1,636.24	1,692.23	1,748.21	1,808.40		3,185.80	3,296.03	3,406.24	3,530.13
80 BI-W	1,636.24	1,692.23	1,748.21	1,808.40		3,185.80	3,296.03	3,406.24	3,530.13
8 ANNUAL*	46,269	47,854	49,440	51,159					
70 BI-W	1,779.68	1,840.66	1,901.66	1,967.79					
80 BI-W	1,779.68	1,840.66	1,901.66	1,967.79					

Management/ Confidential Employees

Effective the first full payroll period after April 2, 2019

Grade	G	H	I	J	K	L	M
20	31,033	31,798	32,582	32,985	33,392	33,804	34,222
21	32,469	33,270	34,090	34,511	34,937	35,368	35,805
22	33,973	34,811	35,669	36,109	36,555	37,007	37,464
23	35,549	36,426	37,323	37,784	38,251	38,723	39,202
24	37,199	38,116	39,056	39,538	40,027	40,521	41,021
25	36,928	39,887	40,870	41,375	41,886	42,403	42,927
26	40,739	41,743	42,772	43,300	43,835	44,376	44,924
27	42,634	43,685	44,762	45,315	45,875	46,441	47,015
28	44,619	45,719	46,846	47,425	48,010	48,603	49,204
29	46,699	47,850	49,029	49,635	50,248	50,868	51,496
30	48,878	50,083	51,317	51,951	52,592	53,242	53,899
31	53,556	54,877	56,229	56,924	57,627	58,338	59,059
32	58,690	60,137	61,620	62,381	63,151	63,931	64,720
33	64,324	65,910	67,534	68,368	69,213	70,067	70,933
34	70,505	72,243	74,024	74,938	75,864	76,801	77,749
35	77,287	79,193	81,145	82,147	83,161	84,188	85,228
36	84,730	86,818	88,958	90,057	91,169	92,295	93,435
37	92,895	95,185	97,531	98,736	99,955	101,189	102,439
38	101,853	104,364	106,936	108,257	109,594	110,947	112,317
39	116,722	119,599	122,548	124,061	125,593	127,144	128,714
40	133,779	137,077	140,456	142,191	143,947	145,724	147,524
41	152,545	156,305	160,158	162,136	164,138	166,165	168,217
42	174,816	179,125	183,541	185,807	188,102	190,425	192,777
43	200,339	205,278	210,338	212,935	215,565	218,227	220,922
44	229,589	235,248	241,047	244,024	247,038	250,089	253,177

Management/ Confidential Employees

Effective the first full payroll period after April 2, 2019

Grade	N	O	P	Q	R	S	T
20	34,644	35,072	35,505	35,944	36,388	36,837	37,292
21	36,247	36,695	37,148	37,607	38,072	38,542	39,018
22	37,927	38,395	38,869	39,349	39,835	40,327	40,825
23	39,686	40,176	40,672	41,174	41,683	42,198	42,719
24	41,528	42,041	42,560	43,086	43,618	44,156	44,702
25	43,457	43,994	44,537	45,087	45,644	46,208	46,779
26	45,479	46,041	46,609	47,185	47,768	48,357	48,955
27	47,595	48,183	48,778	49,381	49,990	50,608	51,233
28	49,811	50,426	51,049	51,680	52,318	52,964	53,618
29	52,132	52,776	53,428	54,088	54,756	55,432	56,117
30	54,565	55,239	55,921	56,612	57,311	58,019	58,735
31	59,788	60,527	61,274	62,031	62,797	63,572	64,358
32	65,520	66,329	67,148	67,977	68,817	69,667	70,527
33	71,809	72,696	73,593	74,502	75,422	76,354	77,297
34	78,709	79,681	80,665	81,662	82,670	83,691	84,725
35	86,281	87,346	88,425	89,517	90,622	91,742	92,875
36	94,589	95,757	96,940	98,137	99,349	100,576	101,818
37	103,704	104,985	106,282	107,594	108,923	110,268	111,630
38	113,704	115,109	116,530	117,969	119,426	120,901	122,394
39	130,304	131,913	133,542	135,192	136,861	138,552	140,263
40	149,346	151,190	153,058	154,948	156,861	158,799	160,760
41	170,295	172,398	174,527	176,682	178,864	181,073	183,310
42	195,158	197,568	200,008	202,478	204,979	207,510	210,073
43	223,651	226,413	229,209	232,040	234,906	237,807	240,744
44	259,469	262,674	265,918	269,202	272,526	275,892	279,299

Management/ Confidential Employees

Effective the first full payroll period after April 2, 2019

Grade	U	V	W	X	Y	Z	1	2
20	37,753	38,219	38,691	39,169	39,653	40,142	40,638	41,140
21	39,500	39,987	40,481	40,981	41,487	42,000	42,518	43,043
22	41,329	41,840	42,356	42,880	43,409	43,945	44,488	45,037
23	43,246	43,780	44,321	44,869	45,423	45,984	46,552	47,126
24	45,254	45,813	46,378	46,951	47,531	48,118	48,712	49,314
25	47,356	47,941	48,533	49,133	49,739	50,354	50,976	51,605
26	49,559	50,171	50,791	51,418	52,053	52,696	53,347	54,006
27	51,866	52,506	53,155	53,811	54,476	55,148	55,829	56,519
28	54,280	54,951	55,629	56,316	57,012	57,716	58,429	59,150
29	56,810	57,511	58,222	58,941	59,669	60,405	61,151	61,907
30	59,461	60,195	60,938	61,691	62,453	63,224	64,005	64,796
31	65,152	65,957	66,772	67,596	68,431	69,276	70,132	70,998
32	71,398	72,280	73,173	74,076	74,991	75,917	76,855	77,804
33	78,251	79,218	80,196	81,187	82,189	83,204	84,232	85,272
34	85,771	86,830	87,903	88,988	90,087	91,200	92,326	93,466
35	94,022	95,183	96,358	97,548	98,753	99,973	101,207	102,457
36	103,075	104,348	105,637	106,942	108,262	109,599	110,953	112,323
37	113,009	114,404	115,817	117,248	118,696	120,161	121,645	123,148
38	123,906	125,436	126,985	128,554	130,141	131,749	133,376	135,023
39	141,995	143,749	145,524	147,321	149,140	150,982	152,847	154,735
40	162,745	164,755	166,790	168,850	170,935	173,046	175,183	177,347
41	185,574	187,865	190,186	192,534	194,912	197,319	199,756	202,223
42	212,667	215,294	217,953	220,644	223,369	226,128	228,921	231,748
43	243,717	246,727	249,774	252,858	255,981	259,143	262,343	265,583
44	279,299	282,749	286,241	289,776	293,355	296,977	300,645	304,358

Appendix D

Onondaga County Investment Policy

Purpose

The purpose of establishing an investment policy is to develop operating principles within the guidelines of current legislation governing investment activity. The Chief Fiscal Officer and his designees will be guided by the investment policy in managing the short and long-term investment of the County's available cash. New York State General Municipal Law, Section 39, requires the adoption of a written investment policy.

Objectives

The County's primary investment objectives are:

- To conform with all applicable federal, state and other legal requirements (**legal**). This relates both to the types of eligible investments and the requirements for adequate collateral to provide insurance for all investments.
- To preserve principal (**safety**). Safety considerations include: 1) FDIC coverage, 2) written third party collateral agreements with local Banking Depositories and Primary Dealers, 3) electronic banking safeguards and 4) statutory guidelines which govern the types of investments allowed by local municipalities.
- To provide sufficient cash to meet all operating and debt service requirements (**liquidity**). A cashflow projection developed for both capital and operational commitments is a basic tool used in the planning and timing of maturing investments to meet anticipated demands.
- To select investments types, which will return to the County the highest possible interest rate (**yield**). While rate of return is important, primary consideration must be given to the legal, safety and liquidity requirements.

Scope

The Investment Policy encompasses all moneys that become available for investment and/or deposit by the County on its own behalf, or on behalf of any other entity or individual (trust and agency).

Delegation of Authority

Article IV, Sec. 402(b) of the Onondaga County Charter grants the authority to invest the County's funds to the Chief Fiscal Officer (CFO). The CFO shall carry out the established written procedures and controls for the operation of the investment program consistent with the Onondaga County Investment Policy. No person shall engage in an investment transaction except as provided under the terms and conditions of this policy and the procedures established by the CFO. The CFO shall be responsible for all transactions undertaken and shall establish a system of controls and reporting to regulate the activities of subordinate officials. The CFO may designate operational authority for the safekeeping and

investment of the County funds. All reference to the CFO's standards and responsibilities covers all designees.

Standards of Prudence and Ethics

Prudence: The Chief Fiscal Officer in the investment process shall seek to act responsibly as a custodian of the public trust and shall avoid any transaction that might impair public confidence to govern effectively. The CFO shall act in accordance with written procedures as outlined in the County Investment Policy and exercise due diligence as an investment official. Investments shall be made with judgment and care, under prevailing circumstances, considering the probable safety of County revenues as well as the projected income to be derived from investments.

Ethics: The Chief Fiscal Officer shall refrain from any personal business activity that could conflict with proper execution of the investment program or could impair the ability to make impartial investment decisions.

Internal Controls

The CFO is responsible for establishing and maintaining an internal control structure to provide reasonable assurance that:

- Deposits and investments are safeguarded against loss from unauthorized use or disposition,
- Transactions are executed in accordance with management's authorization,
- Transactions are recorded properly,
- Transactions are managed in compliance with applicable laws and regulations governing public funds.

Designation of Depositories

Section 10 of the New York State General Municipal Law (GML) requires the Onondaga County Legislature to designate one or more banks to secure the deposits of County funds and investments. This designation may include "primary dealers" that qualify under Securities and Exchange Commission regulations.

The following banks are authorized for the deposit of moneys up to the maximum amounts:

Depository Name	Maximum Amount
Key Bank	\$250,000,000
JPMorgan Chase Bank	\$250,000,000
Bank of America	\$250,000,000
M&T Bank	\$250,000,000
Solvay Bank	\$250,000,000
NBT Bank	\$250,000,000
Citizens Bank	\$250,000,000
Adirondack Bank	\$250,000,000
Pathfinder Bank	\$250,000,000
Genesee Regional Bank	\$250,000,000

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 rate.

Appendix F

Exemption Impact Report

Total Assessed Value: 31,369,954,454
Equalized Total Assessed Value: 38,633,438,371

Exempt Code	Exemption Name	Number of Exemptions	Equalized Value of Exemptions	Percent of Value Exempt
12100	NYS - GENERALLY	549	649,713,596	1.68
12350	PUBLIC AUTHORITY - STATE	10	29,187,570	0.08
12370	STATE AUTHORITIES SPECIFIED	6	23,845,513	0.06
12400	NYS SAVINGS & LOAN INSURANCE FUND BNKG L 420-e 1	1	3,437,000	0.01
13100	CO- GENERALLY	398	964,612,974	2.50
13240	CO O/S LIMITS - SEWER OR WATER	2	135,385	0.00
13350	CITY - GENERALLY	588	533,817,051	1.38
13440	CITY O/S LIMITS - SEWER OR WATER	2	117,647	0.00
13450	CITY O/S LIMITS - AVIATION	58	81,255,447	0.21
13500	TOWN - GENERALLY	590	108,167,018	0.28
13510	TOWN - CEMETERY LAND	7	357,876	0.00
13650	VG - GENERALLY	290	65,044,204	0.17
13660	VG - CEMETERY LAND	2	601,648	0.00
13730	VG O/S LIMITS - SPECIFIED USES	13	12,309,000	0.03
13740	VG O/S LIMITS - SEWER OR WATER	4	1,076,416	0.00
13800	SCHOOL DISTRICT	177	785,590,719	2.03
13850	BOCES	2	7,637,100	0.02
13870	SPEC DIST USED FOR PURPOSE ESTAB	21	4,960,850	0.01
13890	PUBLIC AUTHORITY - LOCAL	52	123,954,602	0.32
14000	LOCAL AUTHORITIES SPECIFIED	8	4,085,600	0.01
14100	USA - GENERALLY	34	67,736,579	0.18
14110	USA - SPECIFIED USES	14	222,417,723	0.58
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	296	1,468,044,092	3.80
18040	URBAN REN: OWNER - MUNICIPALITY	15	2,065,256	0.01
18060	URBAN REN: OWNER-MUN U R AGENCY GEN MUNY 555 & 560 18	10	4,929,900	0.01
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	71	87,894,346	0.23
21600	RES OF CLERGY - RELIG CORP OWNER	51	11,234,786	0.03
25110	NONPROF CORP - RELIG(CONST PROT)	640	428,936,190	1.11
25120	NONPROF CORP - EDUCL(CONST PROT)	198	1,083,048,336	2.80
25130	NONPROF CORP - CHAR(CONST PROT)	353	293,413,275	0.76
25200	SYSTEM CODE STATUTORY AUTH NOT DEFINED 1	1	2,000,000	0.01
25210	NONPROF CORP - HOSPITAL	65	433,939,764	1.12
25230	NONPROF CORP - MORAL/MENTAL IMP	35	26,831,923	0.07
25300	NONPROF CORP - SPECIFIED USES	113	61,315,777	0.16
25400	FRATERNAL ORGANIZATION	13	569,714	0.00

25500	NONPROF MED, DENTAL, HOSP SVCE	4	1,226,125	0.00
25600	NONPROFIT HEALTH MAINTENANCE ORG	1	120,000	0.00
25900	SYSTEM CODE - STAT AUTH NOT DEFINED	1,006	20,658,465	0.05
26050	AGRICULTURAL SOCIETY	16	2,583,913	0.01
26100	VETERANS ORGANIZATION	28	7,813,974	0.02
26250	HISTORICAL SOCIETY	6	961,211	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	115	60,834,187	0.16
27350	PRIVATELY OWNED CEMETERY LAND	217	39,169,200	0.10
28100	NOT-FOR-PROFIT HOUSING COMPANY	8	16,682,787	0.04
28110	NOT-FOR-PROFIT HOUSING CO	36	77,078,691	0.20
28120	NOT-FOR-PROFIT HOUSING CO	14	18,693,660	0.05
28220	URBAN REN:OWNER-COMM DEV CORP	16	1,574,194	0.00
28520	NOT-FOR-PROFIT NURSING HOME CO	4	45,300,224	0.12
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	19	3,319,665	0.01
32252	NYS OWNED REFORESTATION LAND	7	2,556,809	0.01
33302	COUNTY OWNED REFORESTED LAND	5	532,353	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	1,226	78,832,475	0.20
41101	VETS EX BASED ON ELIGIBLE FUNDS	377	27,741,040	0.07
41111	VET PRO RATA: FULL VALUE ASSMT	7	254,863	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	1	21,813	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	852	19,608,792	0.05
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	6,736	143,844,631	0.37
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	273	6,824,288	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	587	23,019,355	0.06
41131	ALT VET EX-WAR PERIOD-COMBAT	4,960	176,883,937	0.46
41132	ALT VET EX-WAR PERIOD-COMBAT	253	11,012,467	0.03
41140	ALT VET EX-WAR PERIOD-DISABILITY	232	10,619,275	0.03
41141	ALT VET EX-WAR PERIOD-DISABILITY	1,909	80,763,266	0.21
41142	ALT VET EX-WAR PERIOD-DISABILITY	69	3,956,006	0.01
41151	COLD WAR VETERANS (10%)	5	97,404	0.00
41161	COLD WAR VETERANS (15%)	988	20,908,432	0.05
41162	COLD WAR VETERANS (15%)	440	9,858,942	0.03
41163	COLD WAR VETERANS (15%)	-	-	-
41171	COLD WAR VETERANS (DISABLED)	85	2,355,987	0.01
41172	COLD WAR VETERANS (DISABLED)	26	756,258	0.00
41300	PARAPLEGIC VETS	15	3,674,373	0.01
41400	CLERGY	212	1,780,071	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMBULANCE	458	1,377,182	0.00
41691	VOLUNTEER FIREFIGHTERS AND AMBULANCE	36	108,300	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE	33	99,000	0.00
41695	VOLUNTEER FIREFIGHTERS AND AMBULANCE	1	3,000	0.00
41700	AGRICULTURAL BUILDING	112	9,472,925	0.02
41720	AGRICULTURAL DISTRICT	2,463	119,609,536	0.31
41730	AGRIC LAND-INDIV NOT IN AG DIST	369	25,035,416	0.06
41750	AG LAND ELIGIBLE FOR AG ASSMT	-	-	-

41800	PERSONS AGE 65 OR OVER	7,739	348,249,294	0.90
41801	PERSONS AGE 65 OR OVER	461	20,181,077	0.05
41802	PERSONS AGE 65 OR OVER	1,457	48,654,319	0.13
41805	PERSONS AGE 65 OR OVER	443	18,081,595	0.05
41836	ENHANCED STAR	-	-	-
41856	BASIC STAR 1999-2000	-	-	-
41900	PHYSICALLY DISABLED	13	527,663	0.00
41901	PHYSICALLY DISABLED	7	93,213	0.00
41902	PHYSICALLY DISABLED	1	96,809	0.00
41905	PHYSICALLY DISABLED	2	74,000	0.00
41930	DISABILITIES AND LIMITED INCOMES	504	22,541,723	0.06
41931	DISABILITIES AND LIMITED INCOMES	101	4,357,400	0.01
41932	DISABILITIES AND LIMITED INCOMES	88	3,596,736	0.01
41935	DISABILITIES AND LIMITED INCOMES	18	742,849	0.00
42100	SILOS, MANURE STORAGE TANKS,	201	4,139,020	0.01
42120	TEMPORARY GREENHOUSES	23	388,475	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	9	364,562	0.00
44336	RESIDENTIAL PROPERTY IMPROVEMENT	-	-	-
44456	VACANT OR NEW RES - CERTAIN CI	-	-	-
44466	LLED SILVER - CERTAIN CITIES	-	-	-
47100	MASS TELECOMM CEILING	22	349,784	0.00
47200	RAILROAD - PARTIALLY EXEMPT	9	3,918,831	0.01
47460	FOREST LAND CERTD AFTER 8/74	6	364,055	0.00
47590	MIXED-USE PROPERTIES IN CERTAIN CITIES	71	262,812,908	0.68
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	202	39,752,299	0.10
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/	48	15,132,541	0.04
47612	BUSINESS INVESTMENT PROPERTY POST 8/5/	34	7,913,483	0.02
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/	2	1,742,000	0.00
47670	PROPERTY IMPRVMT IN EMPIRE ZONE	31	2,755,709	0.01
47750	TELEPHONE & TELEGRAPH EQUIPMENT	-	-	-
47900	FAIR POLLUTION CONTROL FACILITY	1	2,411,344	0.01
48650	LTD PROF HOUSING CO	10	53,508,445	0.14
48660	HOUSING DEVELOPMENT FUND CO	38	20,378,846	0.05
48670	REDEVELOPMENT HOUSING CO	31	16,689,622	0.04
49500	SOLAR OR WIND ENERGY SYSTEM	224	6,146,755	0.02
49501	SOLAR OR WIND ENERGY SYSTEM	10	251,073	0.00
49502	SOLAR OR WIND ENERGY SYSTEM	9	77,000	0.00
49505	SOLAR OR WIND ENERGY SYSTEM	10	169,350	0.00
49510	RESIDENT ENERGY CONSERV IMPROV	16	397,630	0.00
49530	INDUSTRIAL WASTE TREATMENT FAC	5	66,856,700	0.17
50000	SYSTEM CODE	15	2,509,661	0.01
		40,777	9,648,136,140	24.97

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 8, 2019

Motion Made By Ms. Cody

RESOLUTION NO. _____

ADOPTING THE ANNUAL BUDGET FOR THE COUNTY OF ONONDAGA FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2020, AND ENDING DECEMBER 31, 2020, AND AUTHORIZING THE COUNTY EXECUTIVE TO ENTER INTO CONTRACTS WITH OTHER GOVERNMENTAL UNITS IN WHICH APPROPRIATIONS AND REVENUES ARE APPROVED BY ADOPTION OF THE 2020 BUDGET

WHEREAS, the Executive Budget for the year 2020 (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. 132-2019, a Public Hearing as required by Article VI of the Charter, was duly held on October 3, 2019, 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 \$1,335,693,460, as modified by the Ways and Means Report, includes the sum of \$9,872,000 which amount is the contribution from the General Fund for the Onondaga Community College Budget for the fiscal year ending August 31, 2020, as adopted by Resolution No. 80-2019. From this total Budget amount can be deducted \$1,168,148,717 estimated revenues and refunds and the sum of \$17,954,012 representing appropriated prior year cash surplus, leaving a net budget subject to tax levy for County purposes of \$149,590,731. Of this amount \$9,872,000 represents the levy to support the Community College and \$139,718,731 for all other purposes; 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; and be it further

RESOLVED, that the County Executive's 2020 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, 2020, 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 \$139,718,731 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 2020 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 "2020 Executive Positions" be authorized as the roster of regular positions for such unit, and the Salary Plan shall be amended to reflect the titles of positions created, abolished, reclassified or reallocated on the roster of regular positions.

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

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

4. That the amount of money appropriated for the roster of regular positions in each such administrative unit be in the amount shown for "Regular Employees Salaries and Wages" in the column entitled "2020 Executive Positions" which amount is determined as follows: The "Total Annual Salaries and Wages" set forth in the column entitled "2020 Executive Positions", which is the sum of (1) annual salaries recommended for 2020 set forth for the incumbents listed in the roster of regular positions maintained by the Department of Personnel, (2) annual salaries recommended for 2020 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 "2020 Executive Positions".

RESOLVED, that no overtime premium for any employee in any administrative unit shall be paid out of the amount appropriated for the expense code 641020-Overtime Wages, in the column entitled "2020 Executive Positions" unless authorized by this Legislature or by an executed collective bargaining agreement approved by this Legislature; and, be it further

RESOLVED, that the respective county administrative unit heads be and they hereby are authorized to employ as occasion may require, subject to the approval of the County Executive and/or Chief Fiscal Officer, such seasonal and temporary help at rates of pay authorized by this Legislature in the County Salary Plan as amended within the limits of the respective appropriations set forth in this Budget for such purposes in the expense code 641030 - Seasonal and Temporary Employee Wages, in the column entitled "2020 Executive Positions"; and, be it further

RESOLVED, that for all other objects and purposes, the several amounts as set forth in the column entitled "2020 Executive Positions" shall be appropriated; and, be it further

RESOLVED, that the County Executive is hereby authorized to execute any and all contracts with other units of government for which appropriations or revenues have been approved by adoption of this 2020 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, 2019, 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 2020

Apportionment of County Taxes (Total levy = \$149,590,731)	\$ 24,985,388
Estimated 2020 cost for operation of Public Safety Building	\$ 1,304,622
Sheriff charges for operation of Syracuse City Jail-Justice Center, 2020	\$ 5,597,972
Syracuse-Onondaga County Planning Agency, 2020	\$ 1,180,121
Dept. of Children & Family Services (Youth Bureau), 2020	\$ 165,516
Dept. of Adult & Long Term Care Services (Office for the Aging), 2020	\$ 25,000
Operation of Branch Libraries in City of Syracuse, 2020	\$ 6,581,095
Negotiated cost of operation of the Center for Forensic Science, 2020	\$ 2,091,009
2020 Operation and Maintenance of the New Criminal Courthouse	\$ 1,560,217
Dept. of Social Services – Econ Security, Hire Ground	\$ 250,000
Information Technology, KRONOS system upgrade	\$ 200,000
Convention Center Corridor Infrastructure Improvements	\$ 700,000
2020 2% Uncollected Charge for City-County Depts.	\$ 393,111
City Collection Fee (1%)	<u>\$ 450,341</u>
TOTAL	\$ 45,484,392

; and, be it further

RESOLVED, that the County tax rate of the City of Syracuse for the fiscal year 2020 be and the same hereby is fixed at the rate of \$12.0003 per one thousand assessments, subject to any further changes in the equalization rates or taxable values through December 31, 2019; 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, 2019; 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 2020 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.

2020 Budget
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		DECREASE	INCREASE
01 - AUTHORIZED AGENCIES - FINANCIAL			
<u>APPROPRIATIONS:</u>			
Increase A659870 Leadership Greater Syracuse	5,000		
Increase Rec. Appropriations	5,000		
<u>REVENUES:</u>			
Increase A590005 Non Real Prop Tax Items	5,000		
Increase Rec. Revenues	5,000		
Net Local Share			\$0
03 - AUTHORIZED AGENCIES PHYSICAL SERVICES			
<u>APPROPRIATIONS:</u>			
Increase A659710 Cooperative Extension Assn	50,000		
Increase A659720 Onon Soil & Water Conserv	12,500		
Increase Rec. Appropriations	62,500		
Net Local Share			\$62,500
13 - COMPTROLLER			
<u>APPROPRIATIONS:</u>			
Increase A666500 Contingent Account <i>(Note: Salaries)</i>	50,000		
Increase Rec. Appropriations	50,000		
Net Local Share			\$50,000
21-30 STOP DWI			
<u>APPROPRIATIONS:</u>			
Increase A695700 Contractual Expenses Non Govt <i>(Note: Onondaga Major Felony Unit)</i>	10,000		
Increase Rec. Appropriations	10,000		
Net Local Share			\$10,000
23-65-15 - COUNTY GENERAL OTHER ITEMS			

APPROPRIATIONS:

Decrease A668720 Transfer to Grant Expend (Note: Land Bank)	(250,000)
Increase A666500 Contingent Account (Note: Land Bank)	250,000

Net Local Share

\$0

DECREASE INCREASE

25 - COUNTY LEGISLATURE

APPROPRIATIONS:

Increase A666500 Contingent Account (Note: Onondaga Co. Volunteer Firemans Association)	15,000
Increase A668720 Transfer to Grant Expenditures (Note: Legislative Initiatives)	150,000
Increase A668720 Transfer to Grant Expenditures (Note: Town Infrastructure outside CSD)	100,000
Increase Rec. Appropriations	265,000

Net Local Share

\$265,000

DECREASE INCREASE

27 - INFORMATION TECHNOLOGY

APPROPRIATIONS:

Decrease A694130 Maintenance, Utilities, Rents	(50,000)
Decrease Rec. Appropriations	(50,000)

Net Local Share

(\$50,000)

DECREASE INCREASE

31 - DISTRICT ATTORNEY

APPROPRIATIONS:

Decrease A671500 Automotive Equipment	(24,500)
Decrease Rec. Appropriations	(24,500)

REVENUES:

Decrease A590056-Sales of Prop and Comp for Loss	(350)
Decrease Rec. Revenues	(350)

Net Local Share

(\$24,150)

DECREASE INCREASE

33 - WATER ENVIRONMENT PROTECTION

Abolish JC61548 Prin Was Tr PI Oper, Gr. 11

APPROPRIATIONS:

Decrease A641010 Total Salaries	(58,183)
Decrease A691200 Employee Benefits	(31,419)
Decrease A694130 Maint, Utilities, Rents	(100,000)
Decrease A671500 Automotive Equipment	(100,000)
Increase A694100 All Other Expenses <i>(Note: Cornell Cooperative Extension)</i>	5,000
Increase A674600 - Provision for Capital <i>(Note: Town Infrastructure Funding)</i>	284,602

Decrease Rec. Appropriations	0
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REVENUES:

Decrease Rec. Revenues	0
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Net Local Share

\$0

DECREASE INCREASE

34 - E-911 EMERGENCY COMMUNICATIONS

Abolish 1 JC45020 Dep Comm Em Com - Admin, Gr. 36
 Create 1 JC45020 Dep Comm Em Com - Admin, Gr. 35
 Abolish 1 JC45010 Dep Comm Em Com - OP, Gr. 36
 Create 1 JC45010 Dep Comm Em Com - OP, Gr. 35

APPROPRIATIONS:

Decrease A693000 Supplies & Materials	(13,161)
Decrease Rec. Appropriations	(13,161)

Net Local Share

(\$13,161)

DECREASE INCREASE

35 - ECONOMIC DEVELOPMENT

APPROPRIATIONS:

Increase A668720 Transfer to Grant Expenditures <i>(Note: Ag Council)</i>	150,000
Increase Rec. Appropriations	150,000

Net Local Share

\$150,000

DECREASE INCREASE

37 - BOARD OF ELECTIONS

APPROPRIATIONS:

Decrease A693000 Supplies & Materials	(33,500)
Increase A666500 Contingent Account	27,500
Decrease Rec. Appropriations	(6,000)

Net Local Share		(\$6,000)	
		DECREASE	INCREASE
38 - EMERGENCY MANAGEMENT			
<u>APPROPRIATIONS:</u>			
Increase A695700 Contractual Expenses <i>(Note: Tri County Water Task Force)</i>	12,749		
Increase Rec. Appropriations	12,749		
Net Local Share			\$12,749
		DECREASE	INCREASE
39 - FINANCE DEPARTMENT			
<u>APPROPRIATIONS:</u>			
Increase A641030 Other Employee Wages	50,000		
Increase Rec. Appropriations	50,000		
Net Local Share			\$50,000
		DECREASE	INCREASE
69 - PARKS & RECREATION			
Abolish JC38170 Recreation Leader, Gr. 7 Create JC60550 Zoo Attendant, Gr. 5			
<u>APPROPRIATIONS:</u>			
Decrease A671500 Automotive Equipment	(100,000)		
Decrease A694130 Maint, Utilities, Rents	(75,000)		
Decrease Rec. Appropriations	(175,000)		
<u>REVENUES:</u>			
Decrease A590056-Sales of Prop and Comp for Loss	(12,640)		
Decrease Rec. Revenues	(12,640)		
Net Local Share		(\$162,360)	
		DECREASE	INCREASE
71 - PERSONNEL DEPARTMENT			
<u>APPROPRIATIONS:</u>			
Decrease A694100 All Other Expenses	(10,000)		
Decrease A694010 Travel & Training	(5,000)		
Decrease Rec. Appropriations	(15,000)		
Net Local Share		(\$15,000)	

		DECREASE	INCREASE
73-20 PROBATION DEPARTMENT			
<u>APPROPRIATIONS:</u>			
Decrease A641010 Total - Total Salaries	(64,394)		
Decrease A695700 Contractual Expenses - Non-Govt	(150,000)		
Increase A666500 Contingent Account	214,394		
Net Local Share		\$0	

		DECREASE	INCREASE
79 - SHERIFF'S OFFICE			
<u>APPROPRIATIONS:</u>			
Decrease 641010 Total Total Salaries	(103,227)		
<i>(Note: Funding for DS Chief Admin to Contingency)</i>			
Decrease A641020 Overtime Wages	(1,000,000)		
Decrease A693000 Supplies & Materials	(50,000)		
Increase A666500 Contingent Account	1,103,227		
Decrease Rec. Appropriations	(50,000)		
<u>REVENUES:</u>			
Increase A590057 Other Misc Revenues	94,500		
Increase Rec. Revenues	94,500		
Net Local Share		(\$144,500)	

		DECREASE	INCREASE
81 - DEPARTMENT OF SOCIAL SERVICES ECONOMIC SECURITY			
<u>APPROPRIATIONS:</u>			
Decrease A661010 Safety Net	(400,000)		
Increase A695700 Contractual Expenses Non-Govt	40,000		
<i>(Note: Cooperative Community Engaged Service Hub)</i>			
Increase A695700 Contractual Expenses Non-Govt	25,000		
<i>(Note: Empire State Association Minority Contractors)</i>			
Decrease Rec. Appropriations	(335,000)		
<u>REVENUES:</u>			
Decrease A590025 St Aid - Social Services	(116,000)		
Decrease Rec. Revenues	(116,000)		
Net Local Share		(\$219,000)	

		DECREASE	INCREASE
82 - DEPARTMENT OF ADULT AND LONG TERM CARE			

APPROPRIATIONS:

Increase A695700 Contractual Expenses Non-Govt <i>(Note: ClearPath for Veterans)</i>	5,000
Increase A695700 Contractual Expenses Non-Govt <i>(Note: Huntington Family Centers Clover Corner)</i>	5,000
Increase Rec. Appropriations	10,000

Net Local Share

\$10,000

DECREASE INCREASE

83 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

APPROPRIATIONS:

Decrease A641010 Total Salaries	(250,000)
Decrease A641020 Overtime Wages	(25,000)
Decrease A641030 Other Employee Wages	(25,000)
Decrease A691200 Employee Benefits	(135,000)
Decrease A694010 Travel & Training	(20,000)
Increase A695700 Contractual Expenses Non Govt <i>(Note: Huntington Family Centers Youth Program)</i>	10,000
Increase A695700 Contractual Expenses Non Govt <i>(Note: OnPoint for College)</i>	25,000
Increase A666500 Contingent Account	385,000
Decrease Rec. Appropriations	(35,000)

REVENUES:

Decrease A590015 Fed Aid - Social Services	(32,200)
Decrease A590025 St Aid - Social Services	(16,800)
Decrease Rec. Revenues	(49,000)

Net Local Share

\$14,000

DECREASE INCREASE

**87 - SYRACUSE/ONONDAGA COUNTY PLANNING AGENCY
(SOCPA)**

APPROPRIATIONS:

Decrease A694010 Travel & Training	(950)
Increase A695700 Contractual Expenses Non-Govt <i>(Note: CNY Regional Planning & Development Board)</i>	10,000
Decrease Rec. Appropriations	9,050

Net Local Share

\$9,050

DECREASE INCREASE

**93-20 - DEPARTMENT OF TRANSPORTATION
ROAD MACHINERY**

APPROPRIATIONS:

Decrease A671500 - Automotive Equipment	(235,000)
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Decrease Rec. Appropriations (235,000)

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc (235,000)

Decrease Rec. Revenues (235,000)

Net Local Share

\$0

DECREASE INCREASE

23-85

**INTERFUND TRANSFERS/CONTRIBUTIONS
(GENERAL FUND)**

APPROPRIATIONS:

Decrease A668710 Tran to Road Mach Fund (235,000)

Decrease Rec. Appropriations (235,000)

Net Local Share

(\$235,000)

DECREASE INCREASE

**23-65-20 - COUNTY GENERAL UNDISTRIBUTED
PERSONNEL EXPENSE BUDGET**

APPROPRIATIONS:

Increase A644180 Prov for Sal & Wage/Ben Adj 235,872

Increase Rec. Appropriations 235,872

Net Local Share

\$235,872