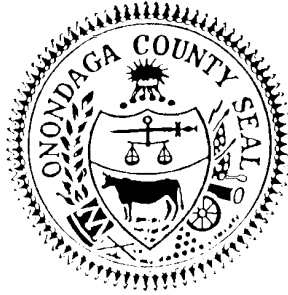


**ONONDAGA COUNTY
NEW YORK**



2022

ADOPTED BUDGET

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County Executive

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Deputy County Executive

Mary Beth Primo
*Deputy County Executive for Physical
Services*

Ann Rooney
*Deputy County Executive for Human
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Tara Venditti
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Chairman of the Legislature

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James J. Rowley
2nd District

John D. McBride
11th District

Tim Burtis
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12th District

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Ken Bush, Jr.
13th District

Debra J. Cody
5th District

Dr. Cody M. Kelly
14th District

Julie Abbott-Kenan
6th District

William T. Kinne
15th District

Mary T. Kuhn
7th District

Vernon M. Williams, Jr.
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 2022 Annual Budget. Hereinafter the terms *tentative budget* and *executive budget* are used interchangeably. The 2022 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/.

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, 2020). 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 2% in 2020 since the 2010 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
2020 Census	476,516	195,566

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
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%
2019	4,536	5.1%	\$181,920	1.7%
2020	4,345	(4.2%)	\$198,297	9.0%
June 2020 YTD	1,571	(16.0%)	\$185,077	6.3%
June 2021 YTD	1,872	19.2%	\$210,194	13.6%

Source: Greater Syracuse Association of Realtors

Economic Assets

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

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

Higher Education

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

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

Employment in Onondaga County

The table below lists 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.

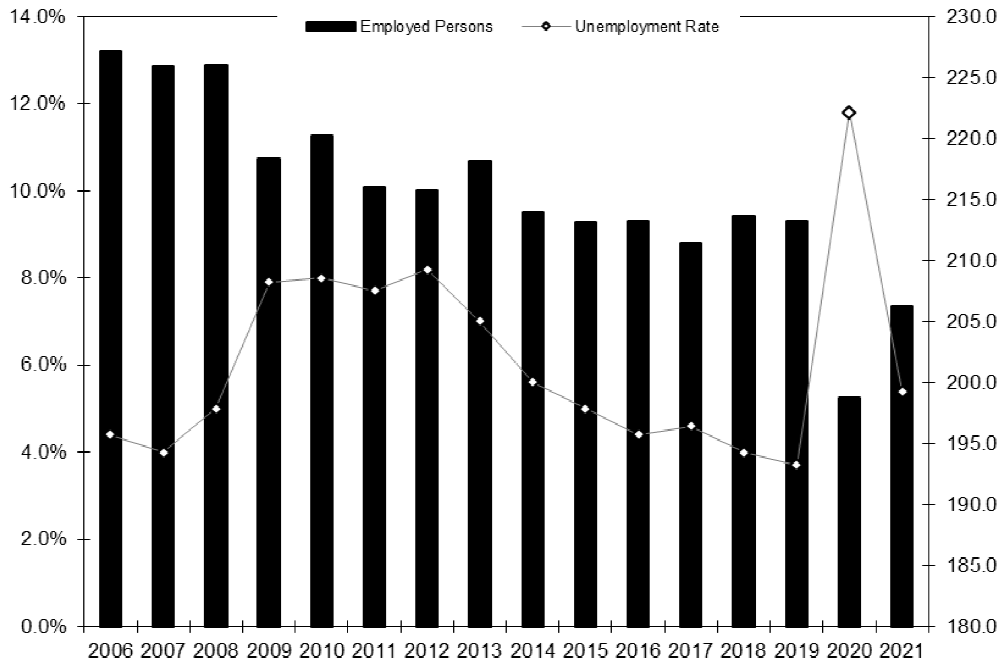
Major Employers in Central New York

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-Sept 2019

The following graph depicts the labor force statistics in Onondaga County including the unemployment rate and employed persons for the month of June between 2006 and 2021. These statistics represent Onondaga County residents only.

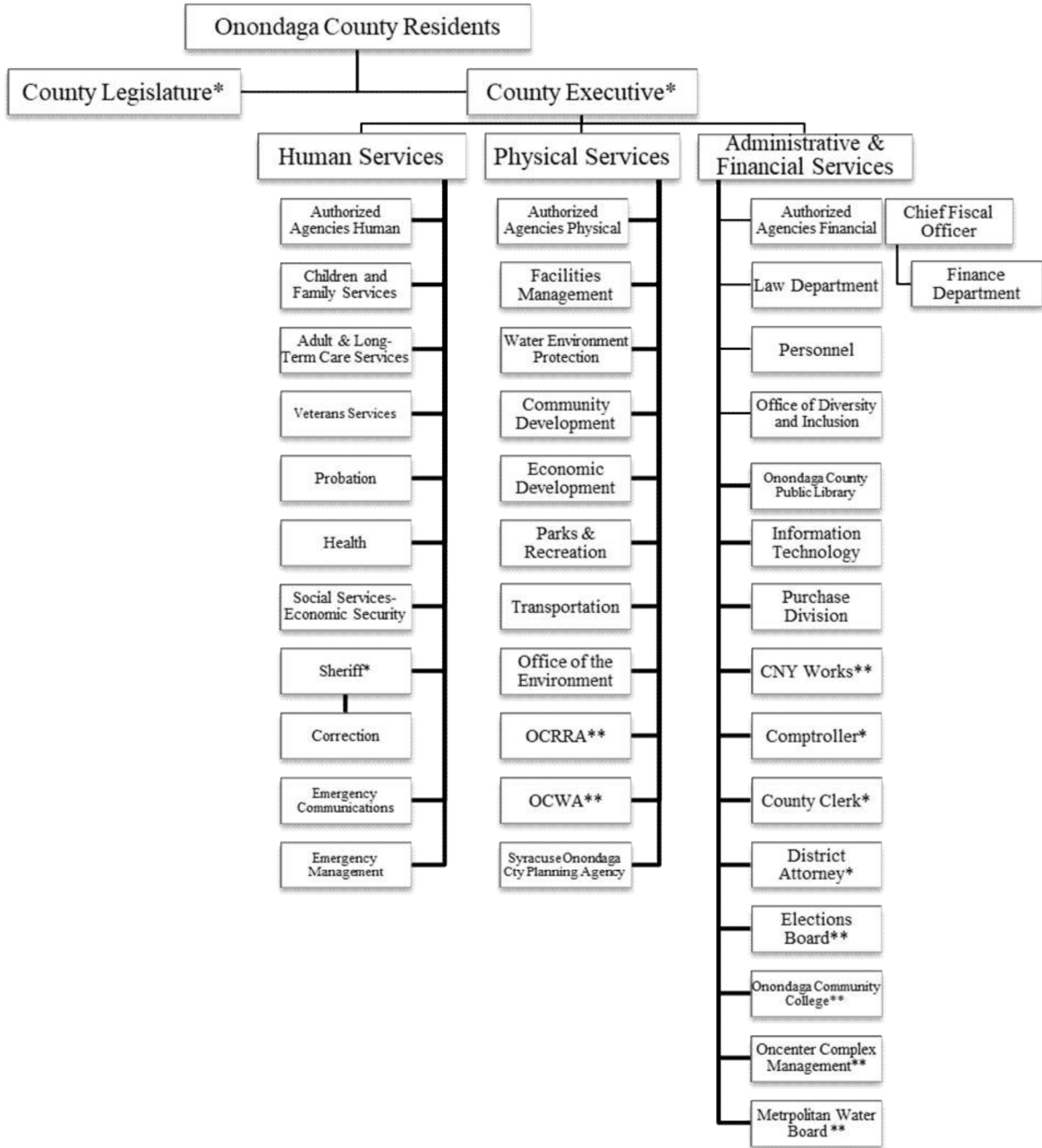
Labor Force Statistics Onondaga County, June 2006 – 2021



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"> ▪ County Legislature reviews OCC ensuing year budget request
June	<ul style="list-style-type: none"> ▪ Legislature adopts OCC budget
July	<ul style="list-style-type: none"> ▪ Ensuing year budget manual and instructions are sent to departments
August	<ul style="list-style-type: none"> ▪ Departments submit operating draft budgets to DMB ▪ County Executive and DMB review department draft budgets ▪ County Executive and DMB review department draft budgets and prepare recommendations
September	<ul style="list-style-type: none"> ▪ County Executive and DMB review department draft budgets and prepare recommendations
October	<ul style="list-style-type: none"> ▪ County Executive submits executive operating budget, including City Abstract, to the legislature by October 5 ▪ Legislature reviews executive operating budget between October 5 and October 15 ▪ Ways and Means Committee files its Report no later than October 15 ▪ Publish a notice of public hearing by deadline of October 16 ▪ Public hearing held no later than October 21 ▪ Legislature to adopt operating budget by October 26 with additions or increases ▪ County Executive to veto any increases or additions by October 31
November	<ul style="list-style-type: none"> ▪ Legislature to consider County Executive’s veto by November 5 ▪ Operating budget is required to be adopted by the Legislature by November 12
December	<ul style="list-style-type: none"> ▪ Determination of final equalized tax rates ▪ Legislature adopts property tax rates and levies the real property tax ▪ 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

***Local Law C
2021**

Amends the prescribed dates in the Charter and Administrative Code and shall be effective regarding only the 2022 annual county budget. Upon adoption of the 2022 budget, the amendments shall expire automatically, and the Charter and Administrative Code shall be restored to the prescribed dates in effect immediately prior to the adoption of this local law, without need for further legislative action, and shall read as though prescribed dates were not amended.

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 October 5*.

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 26*. 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 his consideration. The County Executive has until October 31st* to approve or disapprove each of the Legislative increases. The Legislature in turn has until November 5th* to override a County Executive veto with a two-thirds majority vote. If the County Legislature fails to adopt the budget by October 26th*, they can only make reductions to the County Executive's tentative

budget and must approve the budget containing these reductions by November 12th*. If a budget has not been adopted on or before November 12*, 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.

* Local Law C 2021 amends the prescribed dates in the Charter and Administrative Code and shall be effective regarding only the 2022 annual county budget. Upon adoption of the 2022 budget, the amendments shall expire automatically, and the Charter and Administrative Code shall be restored to the prescribed dates in effect immediately prior to the adoption of this local law, without need for further legislative action, and shall read as though prescribed dates were not amended.

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

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

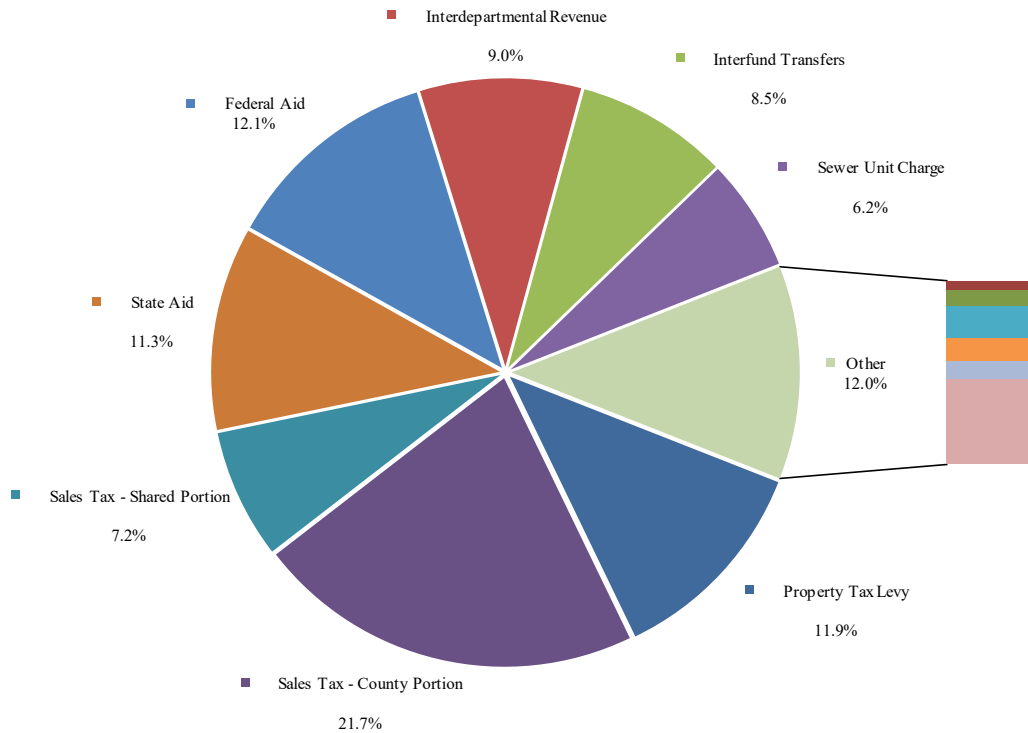
1. Where possible, capital expenditures will be funded through pay-as-you-go programs and alternative financing mechanisms, such as state loan programs and as federal pilot projects;
2. Reviewing operating cost and revenue implications for all proposed capital projects as a part of the annual six-year 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.

Where the 2022 Dollars Come From

Total County Revenues All Funds

\$1,384,244,471

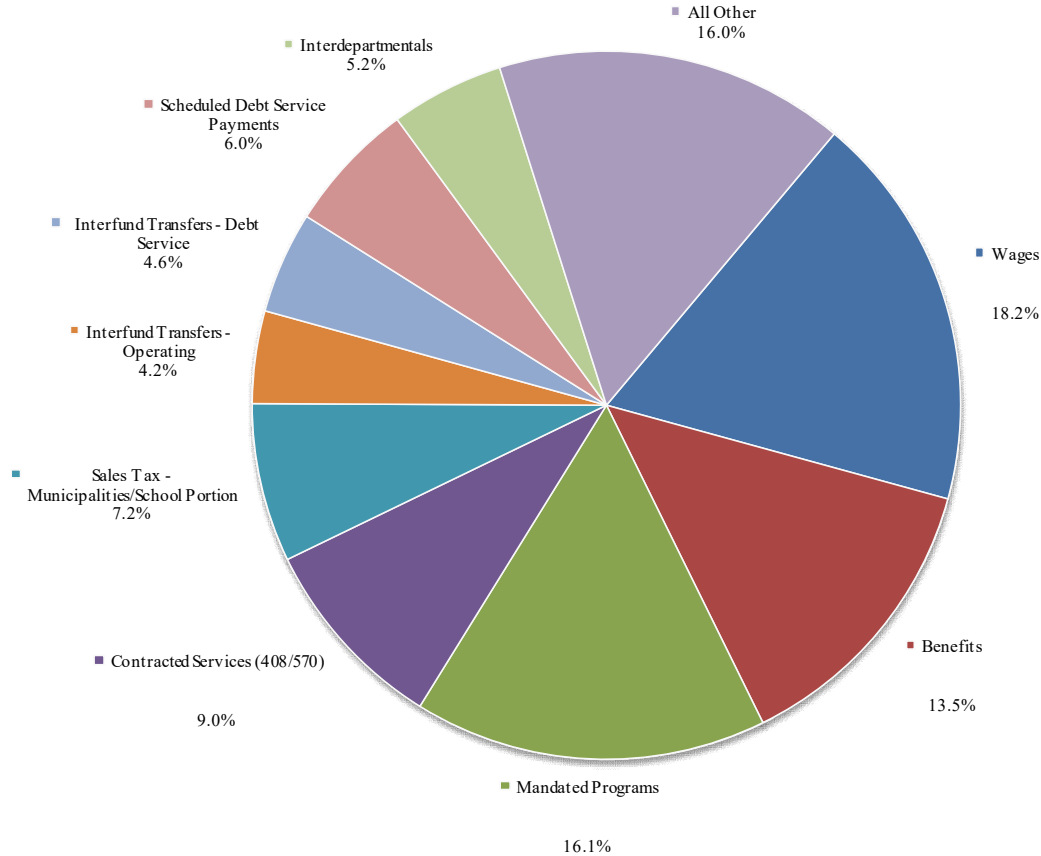


	2020 Adopted	2022 Adopted
Property Tax Levy	\$157.76	\$164.13
Room Occupancy Tax	7.00	7.36
Abstract Charges	19.66	15.81
Sales Tax - County Portion	286.44	300.28
Sales Tax - Shared Portion	96.04	100.09
State Aid	164.22	157.11
Federal Aid	115.92	167.58
Interdepartmental Revenue	141.75	124.85
Interfund Transfers	121.85	118.15
Sewer Unit Charge	84.00	86.50
County Svc Rev - Education	32.11	28.02
County Svc Rev - Gen Gov't Support	24.77	21.36
Other Finance Sources	9.93	16.73
All Other	74.24	76.27
Total Revenue	\$1,335.69	\$1,384.24

Where All the 2022 Dollars Go

Total County Expenses All Funds

\$1,384,244,471



	2020 Adopted	2022 Adopted
Wages	\$253.84	\$251.26
Benefits	221.46	186.20
Mandated Programs	219.52	223.00
Contracted Services	133.23	124.81
Sales Tax - Shared Portion	96.04	100.09
Interfund Transfers - Operating	54.46	58.45
Interfund Transfers - Debt Service	61.21	64.29
Scheduled Debt Service Payments	83.96	83.14
Interdepartmentals	73.70	71.88
All Other	138.27	221.12
Total Gross Expenses	\$1,335.69	\$1,384.24

Fiscal Summary

Section 2

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Financial Condition

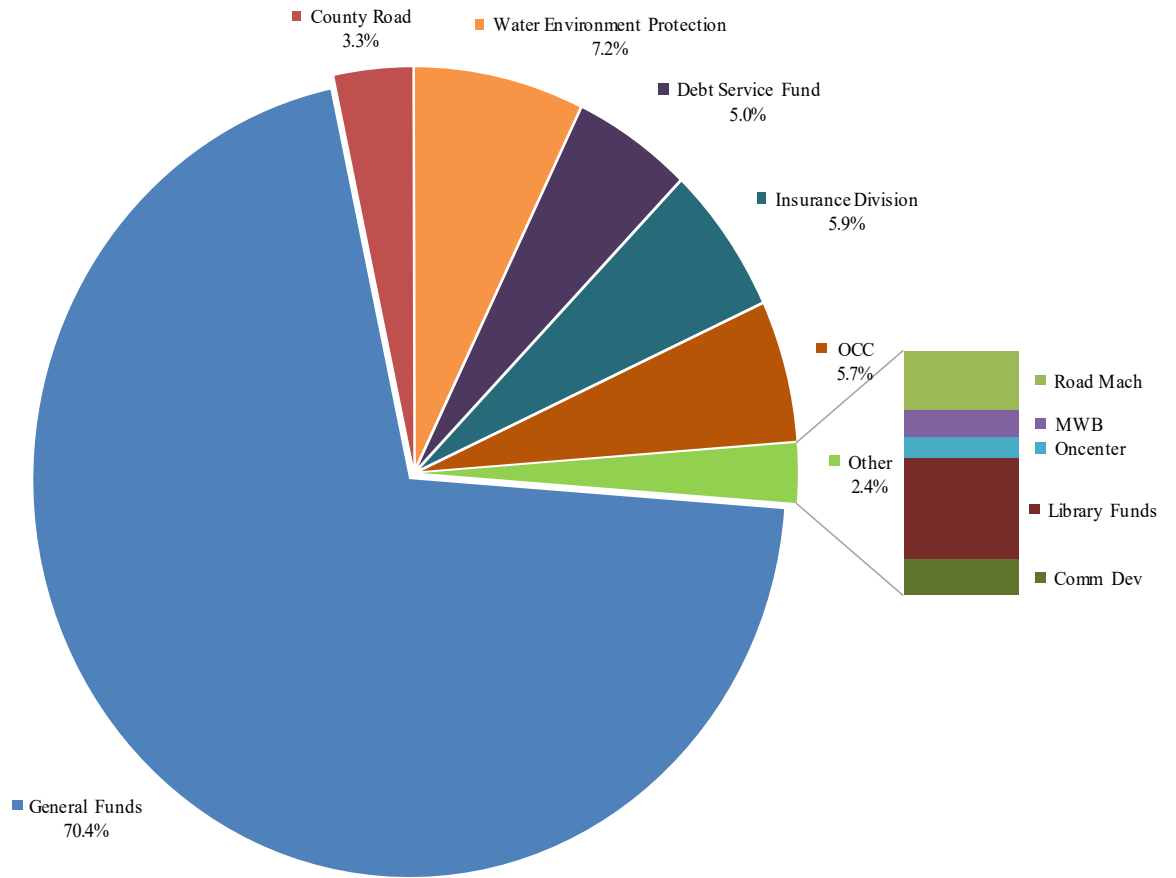
This section serves to expand the reader's understanding of the proposed budget through presentation of financial information and analyses that are used in the decision making process. The key business policy objectives that are used throughout the year are as follows:

- 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 "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 2022 Adopted Budget
\$1,384,244,471**



All Funds

The 2022 Adopted budget of \$1,384.2 million is 3.6% higher than the 2020 Adopted Budget.

Consolidated Revenues and Appropriations by Category

All Funds

The schedule below presents revenues and appropriations by fund types for the 2022 Adopted Budget:

	General Funds	Special Revenue Funds	Debt Service Funds	Internal Service	Component Units	All Funds
Revenues						
Property Tax Levy	156,254,668	0	0	0	0	156,254,668
Deferred/Uncollectible	(15,036,495)	0	0	0	0	(15,036,495)
Prior Year Collections	12,396,375	0	0	0	0	12,396,375
Pilots/Interest & Penalties	10,517,544	0	0	0	0	10,517,544
Room Occupancy Tax	4,466,508	2,889,192	0	0	0	7,355,700
Abstract Charges	11,328,758	4,480,702	0	0	0	15,809,460
Sales Tax - County Portion	300,284,775	0	0	0	0	300,284,775
Sales Tax - Municipalities/School Portion	100,094,925	0	0	0	0	100,094,925
State Aid	134,312,911	3,079,957	0	0	19,717,697	157,110,565
Federal Aid	160,864,772	3,302,555	0	0	3,408,663	167,575,990
Interdepartmentals	67,348,611	3,194,037	0	54,303,877	0	124,846,525
All Other	86,113,802	101,990,205	69,732,478	17,066,227	55,400,371	330,303,083
Subtotal Revenues	1,028,947,154	118,936,648	69,732,478	71,370,104	78,526,731	1,367,513,115
Fund Balance						
Fund Balance	0	6,299,577	0	10,431,779	0	16,731,356
Subtotal Fund Balance	0	6,299,577	0	10,431,779	0	16,731,356
Total Revenues	1,028,947,154	125,236,225	69,732,478	81,801,883	78,526,731	1,384,244,471
Appropriations						
Mandated Programs	223,002,469	0	0	0	0	223,002,469
Wages	184,310,965	29,851,634	0	0	37,099,172	251,261,771
Benefits	80,184,274	13,492,849	0	75,894,427	16,629,279	186,200,829
Contracted Services	116,507,339	3,019,377	0	2,611,556	2,667,244	124,805,516
Interfund Transfers	58,225,524	225,000	0	0	0	58,450,524
Debt Service	28,493,601	34,649,671	0	0	0	63,143,272
Sales Tax - Municipalities/School Portion	100,094,925	0	0	0	0	100,094,925
Interdepartmentals	61,656,810	8,883,872	0	1,320,700	15,000	71,876,382
All Other	176,471,247	35,113,822	69,732,478	1,975,200	22,116,036	305,408,783
Total Expenses	1,028,947,154	125,236,225	69,732,478	81,801,883	78,526,731	1,384,244,471

Credit Rating

Savings from Maintaining Onondaga County's Superior Credit Rating

Onondaga County is rated double A (AA) by Standard & Poor's, and Aa3 by Moody's Investors Service, two of the nation's leading credit rating agencies. The double A stable 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.

The high AA & Aa3 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 2021, the County sold \$40.1 million General Obligations bond issue at a true interest cost of 1.60%, and \$6.35 million Federally Taxable Bond Anticipation Notes at an interest rate of 1.00%.

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 (September 2021)*

Rating	Number of Counties	Percentage of Counties
Aa1	5	12.5%
Aa2	7	17.5%
Aa3	14	35.0%
A1	9	22.5%
A2	3	7.5%
A3	1	2.5%
Baa2	2	2.5%

*Note: These are Moody's most current ratings of 40 of 57 other NY counties

Summary of Fund Balances for All Funds

2020 – 2022

Fund	Unreserved 12/31/2020	Appropriated 2021 Budget	Available 1/1/2021	Estimated 12/31/2021	Appropriated 2022 Budget
General	102,146,817	0	102,146,817	101,332,943	0
General Grants	3,398,412	0	3,398,412	3,398,412	0
Community Development	353,213	0	353,213	353,213	0
County Road	230,453	0	230,453	230,453	0
Road Machinery	1,427,452	0	1,427,452	1,427,452	0
OnCenter Revenue	(1,139,125)	0	(1,139,125)	(1,139,125)	0
Metropolitan Water Board	3,792,810	1,000,000	2,792,810	2,792,810	1,000,000
Water Environment Protection*	28,234,018	1,309,646	26,924,372	26,924,372	2,688,379
Library**	3,438,090	826,890	2,611,200	2,611,200	2,611,200
Debt Service ¹	11,276,985	5,711,040	5,565,945	5,565,945	6,589,206
Library Grants	(4,749,855)	0	(4,749,855)	(4,749,855)	0
Insurance***	42,156,992	15,000,000	27,156,992	27,156,992	10,431,779
Total	190,566,263	23,847,576	166,718,687	165,904,813	23,520,564

***Water Environment Protection**

Bear Trap-Ley Creek	112,081	45,014	67,067	67,067	51,778
Bloody Brook	28,355	18,193	10,162	10,162	10,162
Consolidated	27,782,428	1,246,439	26,535,989	26,535,989	2,626,439
Flood Control	63,541	0	63,541	63,541	0
Harbor Brook	114,749	0	114,749	114,749	0
Meadowbrook Creek	132,863	0	132,863	132,863	0
Total W.E.P. Fund	28,234,018	1,309,646	26,924,372	26,924,372	2,688,379

****Library Fund**

Branch Libraries	3,263,291	812,847	2,450,444	2,450,444	2,450,444
System Support	15,963	14,043	1,920	1,920	1,920
Central Library	158,836	0	158,836	158,836	158,836
Total Library Fund	3,438,090	826,890	2,611,200	2,611,200	2,611,200

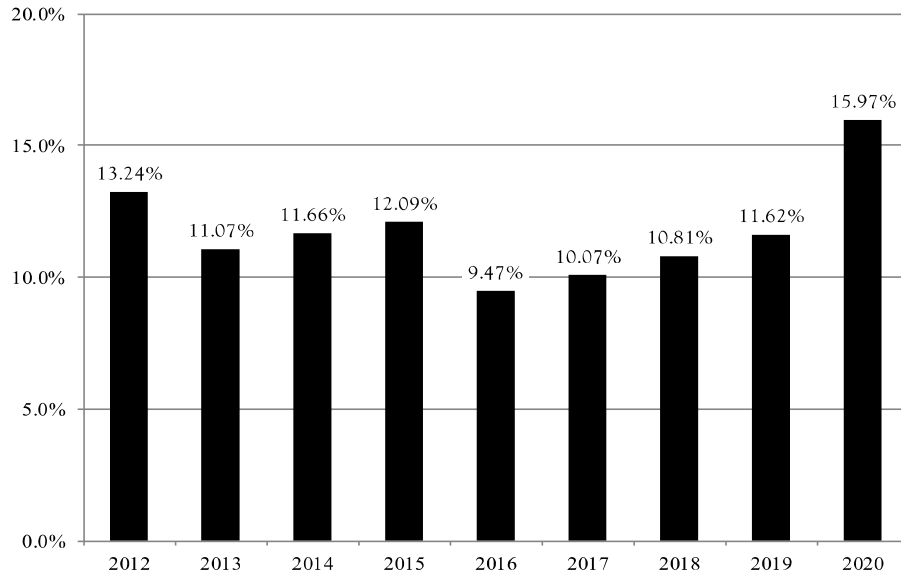
*****Insurance Fund**

Workers Comp	7,206,661	0	7,206,661	7,206,661	1,000,000
Unemployment	1,399,031	0	1,399,031	1,399,031	0
Judgment & Claims	(118,557)	0	(118,557)	(118,557)	0
Health	31,719,346	15,000,000	16,719,346	16,719,346	9,431,779
Dental	1,525,909	0	1,525,909	1,525,909	0
Insurance	424,601	0	424,601	424,601	0
Total Insurance Fund	42,156,992	15,000,000	27,156,992	27,156,992	10,431,779

¹ Debt Service Reserve for Bonded Debt is reported as Fund Balance on this table

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
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%
2019	\$664.8	\$77.2	11.62%
2020	\$639.8	\$102.1	15.97%

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 2020

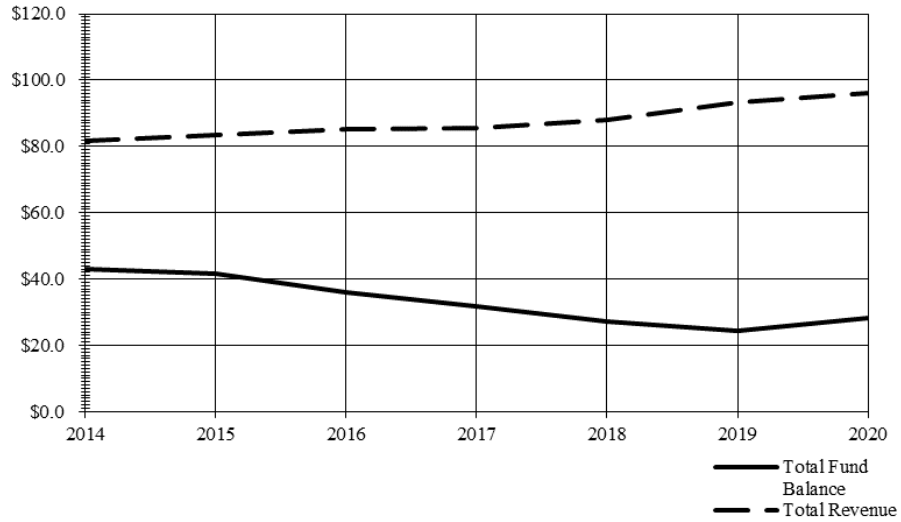
Total General Fund Revenue	\$784.5M
Less: Sales Tax Pass through and Interdepartmentals	<u>\$144.7M</u>
Adjusted General Fund Revenue	\$639.8M
Unreserved General Fund Balance ³	\$102.1M
As a % of Adjusted General Fund Revenue	15.97%

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

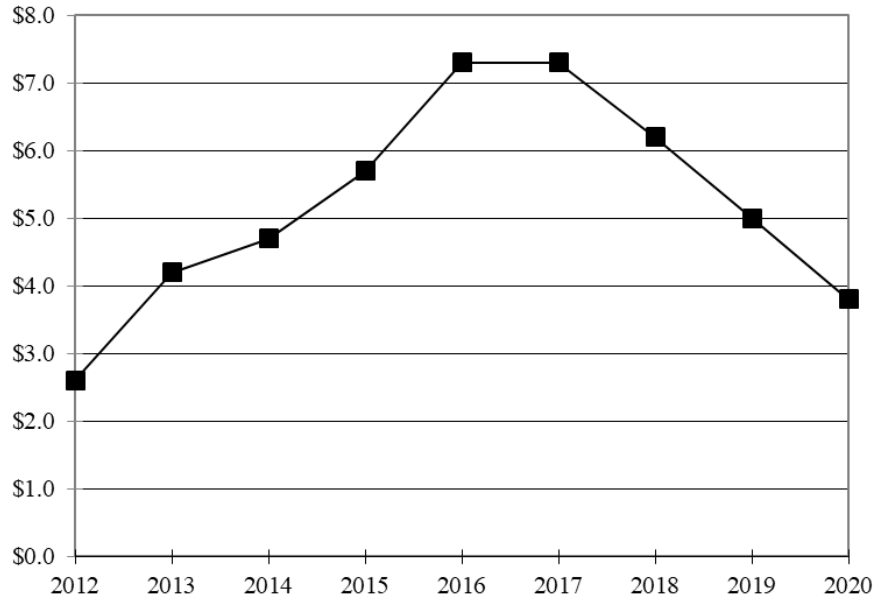
Water Environment Protection Fund Balance



	Total Revenues (In Millions)	Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
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%
2019	\$93.3	\$24.5	26.3%
2020	\$96.0	\$28.2	29.4%

Financial Condition

Metropolitan Water Board Fund Balance



	Total Revenues (In Millions)	Undesignated Fund Balance (In Millions)
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
2019	\$1.9	\$5.0
2020	\$2.0	\$3.8

Note: \$1M fund balance has been applied to the 2022 budget

Revenue Trend Analysis

All Funds

Revenues	2019 Actual	2020 Adopted	2021 Adopted	2022 Executive	2022 Adopted
Property Tax Levy	145,665,817	149,590,731	156,254,668	160,819,917	156,254,668
Deferred/Uncollectible	(14,585,747)	(15,502,080)	(15,279,227)	(15,036,495)	(15,036,495)
Prior Year Collections	10,953,125	13,548,410	11,043,943	12,396,375	12,396,375
Pilots/Interest & Penalties	9,246,862	10,121,914	9,825,920	9,642,544	10,517,544
Room Occupancy Tax	7,881,612	6,996,699	4,840,000	7,355,700	7,355,700
Abstract Charges	20,223,700	19,655,552	16,214,413	15,809,460	15,809,460
Sales Tax - County Portion	276,525,383	286,442,393	264,450,727	300,284,775	300,284,775
Sales Tax - Muni/School Portion	92,683,159	96,043,621	88,524,193	100,094,925	100,094,925
State Aid	156,415,989	164,217,458	124,552,200	157,255,565	157,110,565
Federal Aid	107,127,154	115,923,789	123,327,228	167,575,990	167,575,990
Interdepartmentals	141,975,047	141,748,753	115,955,844	124,846,525	124,846,525
Interfund Transfers	110,554,022	121,854,280	114,330,116	118,154,722	118,154,722
Sewer Unit Charge	80,777,542	84,002,147	84,601,192	86,503,833	86,503,833
County Service Revenue - Education	33,450,905	32,105,053	29,355,324	28,016,359	28,016,359
County Svc Revenue - Gen Govt Sprt	25,453,370	24,774,483	24,112,830	21,361,242	21,361,242
Other Finance Sources	27,591,121	9,931,488	22,525,076	16,831,356	16,731,356
All Other	89,221,035	74,238,769	75,734,436	76,266,927	76,266,927
Total Revenue	1,321,160,095	1,335,693,460	1,250,368,883	1,388,179,720	1,384,244,471
Total Net Revenues¹	1,068,631,026	1,072,090,427	1,020,082,923	1,145,178,473	1,141,243,224

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

Organization Summary by Fund

Revenue Totals

	2019	2020	2021	2022	2022
	Actual	Adopted	Adopted	Executive	Adopted
F10001-General Fund	815,752,648	842,879,365	783,592,642	873,928,808	870,093,559
F10007-County Road	47,699,534	46,161,866	43,399,406	45,995,565	45,995,565
F10009-Road Machinery	9,164,873	8,897,801	6,508,548	8,129,802	8,129,802
F10030-General Grants	58,930,204	66,630,310	59,608,392	104,728,228	104,728,228
F20011-Water Fund	1,894,966	3,071,385	3,732,215	3,664,614	3,664,614
F20010-Oncenter Revenue Fund	9,940,104	2,664,192	3,139,192	2,889,192	2,889,192
F20013-Water Environment Protection	93,336,703	99,363,016	97,046,585	99,982,071	99,882,071
F20015-Library Fund	12,553,092	14,621,943	11,625,016	13,107,973	13,107,973
F20035-Library Grants Fund	1,183,586	944,208	872,770	988,157	988,157
F30016-Debt Service Fund	85,242,052	68,967,649	68,202,971	69,732,478	69,732,478
F55040-Insurance Division	91,948,298	93,264,220	83,112,083	81,801,883	81,801,883
F65018-Onondaga Community College	87,135,058	83,570,394	80,607,769	78,526,731	78,526,731
F20033-Community Development	6,378,977	4,657,111	8,921,294	4,704,218	4,704,218
Total Budgetary Funds	1,321,160,095	1,335,693,460	1,250,368,883	1,388,179,720	1,384,244,471

Fund Breakdown and Tax Levy Computation

2022 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	870,093,559	713,838,891	0	0	156,254,668
F10007-County Road Fund	45,995,565	45,995,565	0	0	0
F10009-Road Machinery Fund	8,129,802	8,129,802	0	0	0
F10030-General Grants Projects Fund	104,728,228	104,728,228	0	0	0
F20011-Water Fund	3,664,614	968,409	1,000,000	0	1,696,205
F20010-Oncenter Revenue Fund	2,889,192	2,889,192	0	0	0
F20013-Water Environment Protection	99,882,071	7,844,192	2,688,379	87,846,129	1,503,371
F20015-Library Fund	13,107,973	10,496,775	2,611,198	0	0
F20033-Community Development Grant	4,704,218	4,704,218	0	0	0
F20035-Library Grants Fund	988,157	988,157	0	0	0
F30016-Debt Service Fund	69,732,478	63,143,272	6,589,206	0	0
F55040-Insurance Division	81,801,883	71,370,104	10,431,779	0	0
F65018-Onondaga Community College Fund	78,526,731	78,526,731	0	0	0
Total Budgetary Funds	1,384,244,471	1,113,623,536	23,320,562	87,846,129	159,454,244

¹ Countywide Tax Levy:

Tax Levy	\$156.3 M
÷ Assessed Full Valuation (per 1000)	<u>\$ 32.6 M</u>
= Property Tax Rate (per 1000)	\$ 4.79

NOTE: Property Tax Rate decreased \$0.20 to \$4.79 per thousand over the prior year.

² Consolidated District Sewer Unit Charges:

Sewer Charge	\$87.8 M
÷ Number of Sewer Units	<u>194,333</u>
= Sewer Unit Charge per Household	\$452.04

NOTE: Sewer unit rate remains flat over prior year.

³ Debt Service Reserve for Bonded Debt is reported as Fund Balance on this table

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 ¹	% Change Full Value	Full Value Tax Rate	% Tax Rate Chg
2022	\$156,254,668	0.0%	\$32,620,673,120	4.2%	4.79	(4.0%)
2021	\$156,254,668	4.5%	\$31,313,560,787	4.5%	4.99	(0.2%)
2020	\$149,590,731	2.7%	\$29,951,644,565	3.7%	5.00	(0.8%)
2019	\$145,590,731	2.8%	\$28,871,577,171	3.0%	5.04	(0.2%)
2018	\$141,690,731	0.4%	\$28,030,118,432	0.7%	5.05	(0.3%)
2017	\$141,096,060	1.0%	\$27,840,018,037	1.7%	5.07	(0.7%)
2016	\$139,691,159	(0.1%)	\$27,372,847,725	0.5%	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%)

¹ Total Full Value as of the Adopted Budget

Consolidated Revenues and Appropriations by Category
General Fund: F10001

	2019 Actual	2020 Adopted	2021 Adopted	2022 Executive	2022 Adopted
Revenues					
Property Tax Levy	145,665,817	149,590,731	156,254,668	160,819,917	156,254,668
Deferred/Uncollectible	(14,585,747)	(15,502,080)	(15,279,227)	(15,036,495)	(15,036,495)
Prior Year Collections	10,953,125	13,548,410	11,043,943	12,396,375	12,396,375
Pilots/Interest & Penalties	9,246,862	10,121,914	9,825,920	9,642,544	10,517,544
Room Occupancy Tax	4,156,507	4,332,507	1,700,808	4,466,508	4,466,508
Abstract Charges	13,075,027	12,799,457	10,775,161	11,053,758	11,053,758
Sales Tax - County Portion	276,525,383	286,442,393	264,450,727	300,284,775	300,284,775
Sales Tax – Shared Portion	92,683,159	96,043,621	88,524,193	100,094,925	100,094,925
State Aid	91,701,019	99,849,099	75,814,506	99,169,380	99,024,380
Federal Aid	85,831,030	88,092,171	89,998,180	96,040,208	96,040,208
Interdepartmentals	58,223,553	59,766,355	55,204,303	57,454,849	57,454,849
All Other	42,276,913	37,794,787	35,279,460	37,542,064	37,542,064
Total Revenues	815,752,648	842,879,365	783,592,642	873,928,808	870,093,559
Appropriations					
Mandated Programs	252,873,948	250,889,646	255,847,765	264,337,721	264,337,721
Wages	155,275,630	165,861,928	148,634,778	164,079,047	164,375,619
Benefits	90,004,763	90,995,979	72,013,400	71,290,519	71,545,476
Contracted Services	67,570,966	77,210,761	68,289,641	73,751,531	73,931,531
Interfund Transfers	49,869,949	54,236,656	53,237,145	60,175,524	58,225,524
Debt Service	18,201,937	17,855,596	17,913,127	17,980,861	17,980,861
Sales Tax - Shared Portion	92,683,159	96,043,621	88,524,193	100,094,925	100,094,925
Interdepartmentals	50,447,637	50,624,790	47,364,387	50,121,559	50,121,559
All Other	31,882,705	39,160,388	31,768,206	72,097,121	70,480,343
Total Expenses	808,810,694	842,879,365	783,592,642	873,928,808	870,093,559
Fund Balance					
Fund Balance	0	0	0	0	0
Total Fund Balance	0	0	0	0	0
Local Dollars	(6,941,954)	0	0	0	0

General Fund Funding Adjustments

The following general fund funding adjustments over the FY 2020 Adopted budget are necessary to support the FY 2022 Adopted budget:

Revenues

- **Property Tax Levy**

A flat or increased property tax levy with a corresponding tax rate decrease is a function of an increase in the assessed full value of property. The assessed full value of property increased by 4.5% for 2021 and 4.2% for 2022. The property tax levy increased \$6,663,937 in 2021 and remained flat in 2022 while the tax rate was reduced \$0.01 to \$4.99 in 2021 and an additional \$0.20 to \$4.79 in 2022. The levy changes fall within the property tax cap.

- **Deferred/Uncollectible**

The Towns and City of Syracuse current year property tax collection rates are estimated at 96.7% and 94.0% for the Towns and City of Syracuse, respectively. Historically, the Town collection rates average between 96.4% and 97%, while the City of Syracuse collection rates average between 93.0% and 94.8% in more recent years. The uncollectible rate based on historical trends of uncollected property taxes is estimated at 0.2% for the Towns and 2.0% for the City of Syracuse.

- **Prior Year Collections**

The prior year collection rate fluctuates based on current year collections and the collection rate of outstanding receivables. The County collects all but the average uncollectible amount levied of 0.2% from the Towns and 2% from the City. That being said, in 2022 it is estimated that the County will collect over \$14M of prior year receivables with \$12M of those collections to reduce general fund receivables and the remaining to reduce the Metropolitan Water Board and Water Environment Protection fund receivables.

- **PILOTS/Interest & Penalties**

PILOT payments budgeted are based on PILOT agreements known at the time of the budget preparation. Interest and Penalty collections are a direct function of the prior year collection estimates.

- **Room Occupancy Tax**

Room Occupancy Tax collections are estimated to bring in \$7.3M in collections in Onondaga County. ROT collections over the past several months were significantly impacted by the measures taken to control the spread of the global pandemic. It is estimated that the impact on travel will bounce back to pre-pandemic levels in 2022.

- **Abstract Charges**

The abstract charges are based on 2022 budgeted expenditures and 2020 reconciling items.

- **Sales Tax**

The gross sales tax is projected to increase 2.0% in 2022 over the 2021 projected increase of 9.0% over 2020 actuals. Generally, the County share is 75% of gross sales tax collections and is estimated at \$300.3M for 2022. The 2020 adopted budget county share of sales was \$286.4M. Isolating the impact of the pandemic on sales tax growth and assuming a 2% growth rate for 2021 and 2022, the county share of sales tax would be approximately \$298M in 2022. The 2022 budgeted sales tax growth is in line with the trend of average annual sales tax growth given that the pandemic's fiscal ramifications on sales tax collections are waning.

- **State Aid**
The New York State 2020-2021 budget allowed the Governor flexibility to balance the State budget and as a result the State has withheld in some instances reimbursement from Counties without final decision on the release of withholdings. Given the reimbursement uncertainty, the 2021 budget assumed that State Aid would be withheld or reduced by 20% across all County departments. There is no assumed reduction to State Aid in the 2022 budget allowing aid to be collected as a function of expenses and in line with the 2020 adopted budget.
- **Federal Aid**
The increased Federal Aid reflects the planned expenditure increase in Day Care programmatic changes.
- **Interdepartmentals**
Interdepartmental revenues decreased \$2.3M over 2020 related to service department planned expenditures. Interdepartmental charges for services to departments are based on historical trends and ensuing service department budgeted appropriations.
- **All Other**
This category of revenue support includes all other funding sources such as county service revenue, fines, fees, telephone surcharge revenue, interest and earnings on investments, commissions, rental income, sales of property and other miscellaneous revenues.

Appropriations

- **Mandate Programs**

Temporary Assistance includes Family Assistance and Safety Net mandated services. The 2022 budget assumes a combined increase of \$0.8M in expenditures for Safety Net (\$0.5M) and Family Assistance (\$0.3M) as a result of projected caseload increases.

Foster Care services and consequently expenditure adjustments have stabilized in 2022 after aligning the anticipated caseload expenditures with appropriation support. An increase in case counts over the past few years coupled with deferred discharge decisions keep case counts and associated expenditures relatively high. The budgeted appropriation is \$5.5M over the 2020 budget and in line with current forecast.

Day Care program expenditures rose \$5.7M over 2020 of which \$4.6M of the increase is over the 2021 budget due to changes enacted by NYS to the Child Care subsidy program. These changes modify the eligibility of families up to 200% of the Federal Poverty level, cap the family co-payment amount at 10%, as well as changes in paid absences and change recertification from 6 months to 12 months.

Juvenile Delinquent appropriation support over 2020 is due to the increase in the Raise-the-Age eligible youth cases as a percent of all cases. The 2021 budget aligned the trend of expenditures with necessary appropriation support. The following percent of cases are of the Raise-the-Age eligible population: 25% in 2019, 50% in 2020, 60% in 2021 and an estimated 60% in 2022. The cost per case is budgeted to increase 7% over the 2020 cost. The 2022 budget is in line with 2021.

Medicaid program expenses are up \$4.8 in 2022 over 2021 as a result of the eFMAP reimbursement related to the pandemic decreasing as the public health emergency wanes.

- **Wages**
 Funded staffing levels were reduced by 357 in 2020 that continued into 2021 based on the funding limitations presented by revenue losses in sales tax collections and anticipated state aid reductions. The staffing reductions were achieved through a variety of means to include a voluntary retirement incentive, attrition, staffing turnovers, furloughs and by holding funded positions vacant. The 2022 budget appropriates funding for an additional 235 positions leaving 122 of the 357 positions unfunded.
- **Benefits**
 This benefit category accounts for the County’s share of the insurance fund budgeted claims estimates to include health, dental, workers compensation, unemployment insurance benefits, disability, as well as the retirement contribution, and Social Security benefits (FICA). The direct employee benefits expenditures (health and dental) are budgeted as a function of claims experience while the remaining benefits are budgeted as a function of payroll. As staffing levels increase, payroll increases and the county share of the non health and dental benefit expenses changes accordingly. Overall, employee benefits are budgeted to remain flat over the prior year and decrease over 2020 with payroll modifications noted above due to the use of \$10.4M of surplus Insurance Fund balance and the reduced pension contribution estimate of 11.6% down from 16.4% in prior years.
- **Contracted Services**
 The contracted services category of appropriations is \$3.3M lower than the 2020 budgeted levels and \$5.0M over the 2021 budget to support human services.
- **Debt Service**
 The debt service payments remained flat over the prior years. Planned use of the bond proceed premiums and reserve for bonded debt facilitate appropriation stability.
- **Sales Tax – Municipalities / School Portion**
 The sales tax shared with other municipalities is estimated at \$100.1M based on the budgeted growth trends for 2022 of 2% over 2021 projected.
- **Interdepartmentals**
 The interdepartmental charges to departments for services remains stable and is based on service department appropriations.

- **Interfund Transfers / All Other**

The interfund transfer and all other expenditure categories capture the general fund support to other funds and support for remaining expenses such as maintenance, utilities and rents, supplies, all other expenses, travel and training, authorized agencies, equipment, vehicle purchases, provision for project expenses and contingency accounts.

The 2022 budget includes \$40M of local funding to support the following strategic project initiatives:

Aquarium	\$30,434,751
<u>Main Street Initiatives</u>	
Phase 3 Main Street / Town Center	\$2,500,000
Mattydale Main Street Initiative	\$1,250,000
West Onondaga Street / South Avenue Main Street Initiative	\$1,250,000
Teall Avenue Main Street Initiative	\$750,000
Baseball and Softball Sports Tourism	\$2,000,000
Workforce Development	\$1,500,000
Renewable Energy Infrastructure Funding	\$200,000
Agricultural Tourism	<u>\$250,000</u>
	\$40,134,751

- **General Fund Grants**

The general fund grants budget appropriates the second tranche of the American Rescue Plan Act funds allocated to Onondaga County. These funds will support the following project initiatives:

Multi – Sports Complex	\$25,000,000
Broadband – Digital Divide	\$15,000,000
Onondaga County Neighborhood Initiative	\$3,726,082
Veterans Initiative	<u>\$1,000,000</u>
	\$44,726,082

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 2022.

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 (1.0055 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>
2021 Adopted Levy	156,254,668	1,696,205	476,847	203,564	510,471	310,368	159,452,123
2021 Adopted Abstract	16,967,764	0	0	0	0	0	16,967,764
2021 Total Levy / Abstract	173,222,432	1,696,205	476,847	203,564	510,471	310,368	176,419,887
Tax Base Growth Factor (1.0055)	174,175,155	1,705,534	479,470	204,684	513,279	312,075	177,390,196
Pilots Rec 2021	2,696,583	0	0	0	0	0	2,696,583
Sub Total	176,871,738	1,705,534	479,470	204,684	513,279	312,075	180,086,779
Levy Growth factor (1.0200)	180,409,173	1,739,645	489,059	208,777	523,544	318,317	183,688,515
Pilots Rec 2022	2,609,424	0	0	0	0	0	2,609,424
Levy Limit b/f Adj/Exclusions	177,799,749	1,739,645	489,059	208,777	523,544	318,317	181,079,091
<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	177,799,749	1,739,645	489,059	208,777	523,544	318,317	181,079,091
<u>Exclusions</u>							
Torts/Judgments >5% 2021 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
2021 Carryover	0	0	0	0	0	0	2,706,642
2022 Levy Limit	177,799,749	1,739,645	489,059	208,777	523,544	318,317	183,785,733
2022 Adopted Levy	156,254,668	1,696,205	476,847	224,858	493,555	308,111	159,454,244
2022 Adopted Abstract	16,544,126	0	0	0	0	0	16,544,126
2022 Adopted Levy / Abstract	172,798,794	1,696,205	476,847	224,858	493,555	308,111	175,998,370
Under / (Over) Levy Limit							7,787,363
Carryover to 2023 Budget							2,756,786

Summary of Property Tax Rates by Municipality

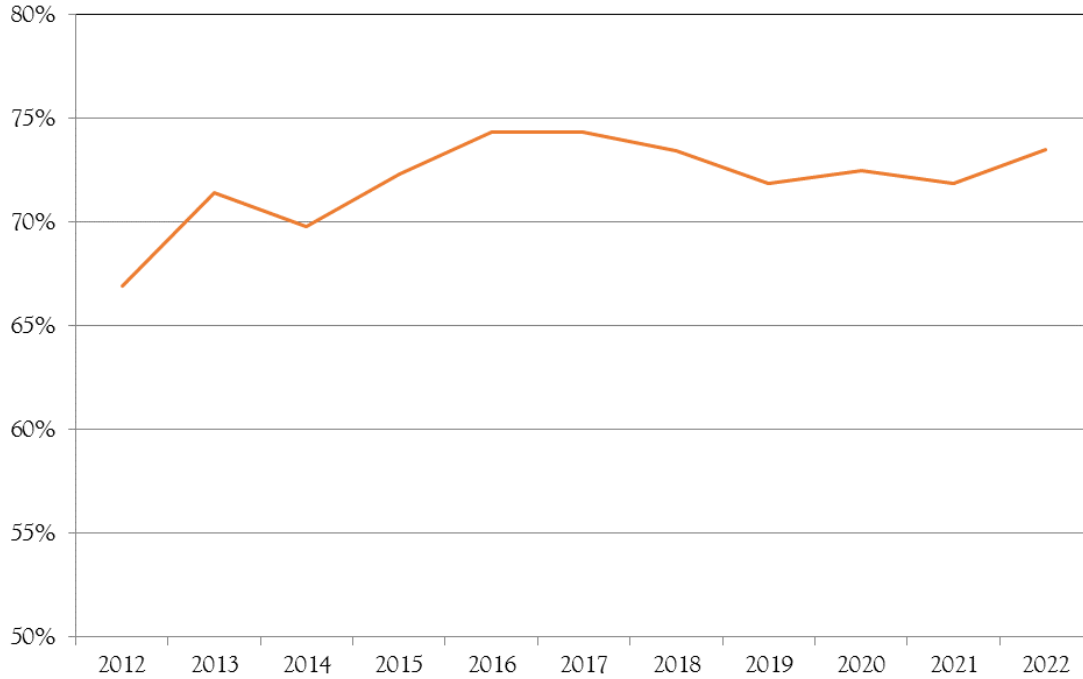
	2021 Adopted	2022 Adopted	% Change
County Property Tax Levy (In Millions)	\$156.3	\$156.3	0.0%
County Full Value Tax Rate	\$4.99	\$4.79	(4.0%)

Property Tax Rates by Municipality

Municipality	Tax Levy Apportionment	Assessed Value Tax Rate		Equalization Rate		Tax per \$100,000	
	2022	2021	2022	2021	2022	2021	2022
Camillus	\$9,173,350	\$5.34	\$4.97	97.00%	100.00%	\$518	\$497
Cicero	12,183,035	5.16	5.16	100.00%	96.00%	516	496
Clay	20,880,481	130.78	135.12	3.95%	3.67%	517	496
Dewitt	13,711,251	5.16	4.95	100.00%	100.00%	516	495
Elbridge	1,821,281	5.31	5.20	97.00%	95.00%	515	494
Fabius	688,064	5.79	5.56	89.00%	89.00%	515	495
Geddes	5,305,625	6.42	6.40	80.85%	77.83%	519	498
LaFayette	1,957,934	5.76	5.99	90.00%	83.00%	518	497
Lysander	9,310,109	5.15	4.94	100.00%	100.00%	515	494
Manlius	14,040,205	5.13	4.93	100.00%	100.00%	513	493
Marcellus	2,457,503	5.66	4.94	91.00%	100.00%	515	494
Onondaga	8,134,462	5.63	5.55	92.00%	89.50%	518	497
Otisco	1,144,893	273.03	267.70	1.90%	1.86%	519	498
Pompey	3,614,881	5.79	5.56	89.00%	89.00%	515	495
Salina	9,757,082	5.18	4.97	100.00%	100.00%	518	497
Skaneateles	8,841,828	5.98	5.80	86.00%	85.00%	514	493
Spafford	2,372,030	6.20	6.33	83.00%	78.00%	515	494
Syracuse	25,759,987	6.85	6.62	75.00%	74.50%	514	493
Tully	1,275,375	5.21	5.00	100.00%	100.00%	521	500
Van Buren	3,825,291	5.16	4.95	100.00%	100.00%	516	495
Total Property Tax Levy	\$156,254,668						

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	\$452,362,722
Net Prop Tax Levy	\$119,892,835
Tax Margin Available	\$332,469,887
Taxing Capacity Available	73.50%

The constitutional tax margin available for 2022 is estimated at \$332.5 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 0.2% in the towns and 2.0% in the City 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 prior year receivables amount 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 \$12,396,375 in 2022.

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. In 2017 and 2019, the Onondaga County Legislature redefined the sewer rents for the Onondaga County Sanitary District, using an estimate of 137,000 gallons and 125,000 per year for each unit, respectively. Per Resolution No. 151 dated December 1, 2020, 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 120,000 gallons per year one unit.
 - One unit and fraction thereof for each 120,000 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 120,000 gallons per year one unit.
 - One unit and fraction thereof for each 120,000 gallons per year.

The 2022 budget proposes to modify the schedule of sewer rents in the Onondaga County Sanitary District by amending the gallons per unit from 120,000 to 115,000 effective January 1, 2022.

Consolidated Districts Sewer Unit Charge

Year	Total Sewer Charge	% Total Sewer Unit Change	Number of Units	% Number of Units Change	Unit Charge	Dollar Unit Charge Change	% Unit Charge Change
2022	\$87,846,129	1.15%	194,333	2.37%	\$452.04	\$0.00	0.00%
2021	\$86,846,130	1.42%	192,122	1.42%	\$452.04	\$0.00	0.00%
2020	\$85,628,130	4.79%	189,426	2.50%	\$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%

*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	2021 Adopted	2022 Adopted
Bear Trap - Ley Creek	\$476,847	\$476,847
Bloody Brook	\$203,564	\$224,858
Meadowbrook	\$510,471	\$493,555
Harbor Brook	\$310,368	\$308,111

Consolidated Revenues and Appropriations by Category
Water Environment Protection Fund: F20013

	2019	2020	2021	2022	2022
	Actual	Adopted	Adopted	Executive	Adopted
Revenues					
A514000-Curr Yr Sewer Unit Chgs	80,861,875	85,628,130	86,846,130	87,846,129	87,846,129
A514010-Deferred Sewer Unit Chrgs	(2,853,614)	(3,000,473)	(2,772,517)	(2,787,828)	(2,787,828)
A514020-Uncollect Sewer Unit Chrgs	(615,604)	(699,013)	(721,841)	(723,179)	(723,179)
A514030-Prior Year Sewer Unit Chrgs	2,606,270	2,073,503	1,249,420	2,168,711	2,168,711
A514040-Cyr Tax Exmt Sewer Billings	778,615	0	0	0	0
Total Sewer Unit Revenues	80,777,542	84,002,147	84,601,192	86,503,833	86,503,833
State Aid	30,381	0	0	0	0
Interdepartmentals	3,246,241	3,117,173	2,713,682	3,194,037	3,194,037
All Other	9,282,539	8,126,752	8,422,065	7,495,822	7,495,822
Total Revenues	93,336,703	95,246,072	95,736,939	97,193,692	97,193,692
Appropriations					
Wages	21,383,543	22,496,852	20,779,278	23,117,701	23,117,701
Benefits	12,514,669	12,669,531	10,425,431	10,500,641	10,500,641
Contracted Services	1,056,096	1,140,030	849,160	849,160	849,160
Interfund Transfers	225,000	225,000	225,000	225,000	225,000
Debt Service	26,507,241	29,376,862	30,334,475	30,937,886	30,937,886
Interdepartmentals	6,115,690	5,716,689	5,423,801	5,604,550	5,604,550
All Other	27,721,460	27,738,052	29,009,440	28,747,133	28,647,133
Total Expenses	95,523,699	99,363,016	97,046,585	99,982,071	99,882,071
Fund Balance					
Fund Balance	0	4,116,944	1,309,646	2,788,379	2,688,379
Total Fund Balance	0	4,116,944	1,309,646	2,788,379	2,688,379
Local Dollars	2,186,996	0	0	0	0

Water Environment Protection Fund Funding Adjustments

The following Water Environment Fund funding adjustments over the FY 2020 Adopted budget are necessary to support the FY 2022 Adopted budget:

Revenues

- **Sewer Unit**

The sewer unit increase of \$2.2M is by direct function of the proposed sewer rents modification of amending the gallons per unit from 125,000 to 120,000 in 2021 and 115,000 in 2022. The unit charge remains flat with 2020 Adopted at \$452.04/unit.

- **All Other**

This category of revenue support includes all other funding sources such as service revenue, fines, fees, interest and earnings on investments, sales of property and other miscellaneous revenues. The most significant revenue decrease in the All Other category of revenues is the county service revenue at approximately \$350,000 lower per the consolidation of municipalities' sewer systems and an estimated \$150,000 lower interest and earnings revenue due to lower interest rates.

Appropriations

- **Wages**

Funded staffing levels were reduced by 41 in 2020 that continued into 2021 through the voluntary retirement incentive, attrition, staff turnovers and by holding funded positions vacant. The 2022 budget appropriates funding for an additional 38 positions leaving 3 of the 41 positions unfunded.

- **Benefits**

This benefit category accounts for the County's share of the insurance fund budgeted claims estimates to include health, dental, workers compensation, unemployment insurance benefits, disability, as well as the retirement contribution, and Social Security benefits (FICA). Employee benefits decreased per the overall employee benefit budget and as a function of salaries, use of insurance fund balance and lower estimated pension contribution rate.

- **Debt Service**

The debt service payments increased over the prior years due to scheduled debt increase and change in the use of reserve for bonded debt.

- **Interdepartmentals**

The interdepartmental charges to departments for services is \$112,139 lower based on service department expenditure reductions.

- **All Other**

The all other expenditure category captures the remaining expense categories such as maintenance, utilities and rents, supplies, all other expenses, travel and training, equipment, vehicle purchases and provision for capital. The most significant expenditure increase in the All Other category is the supplies and materials at \$1.5M higher than prior year given the increased costs of specialty chemicals and media used in the treatment and pretreatment of sanitary and industrial waste.

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 2022.

Water District Tax Levy

Year	Total Levy	% Change
2022	\$1,696,205	0%
2021	\$1,696,205	0%
2020	\$1,696,205	0%
2019	\$1,696,205	0%
2018	\$1,696,205	0%
2017	\$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 2022 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	2020 Adopted	2022 Executive
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

Consolidated Revenues and Appropriations by Category
Water Fund: F20011

	2019	2020	2021	2022	2022
	Actual	Adopted	Adopted	Executive	Adopted
Revenues					
A500170-Curr Yr Real Property Tax	1,695,898	1,696,205	1,696,205	1,696,205	1,696,205
A500180-Deferred Real Property Tax	(65,710)	(62,013)	(57,133)	(57,133)	(57,133)
A500190-Uncoll Real Property Tax	(3,977)	(9,357)	(9,384)	(9,384)	(9,384)
A500200-Prior Yr Real Property Tax	51,281	34,578	16,235	16,235	16,235
Total Real Prop Tax--Sp District	1,677,492	1,659,413	1,645,923	1,645,923	1,645,923
State Aid	0	0	0	0	0
Federal Aid	0	0	0	0	0
Interdepartmentals	0	0	0	0	0
Project Fund Close-Outs	0	0	0	0	0
All Other	217,474	211,972	1,086,292	1,018,691	1,018,691
Total Revenues	1,894,966	1,871,385	2,732,215	2,664,614	2,664,614
Appropriations					
Wages	1,030	0	0	0	0
Benefits	254,045	0	250,000	250,000	250,000
Contracted Services (408/570)	0	0	0	0	0
Interfund Transfers	2,800,000	0	0	0	0
Debt Service	2,747,917	2,927,063	3,349,096	3,282,241	3,282,241
Interdepartmentals	91,399	143,158	132,119	131,373	131,373
All Other	575	1,164	1,000	1,000	1,000
Total Expenses	5,894,966	3,071,385	3,732,215	3,664,614	3,664,614
Fund Balance					
Fund Balance	0	1,200,000	1,000,000	1,000,000	1,000,000
Total Fund Balance	0	1,200,000	1,000,000	1,000,000	1,000,000
Local Dollars	4,000,000	0	0	0	0

Water Fund Funding Adjustments

The following Water Fund funding adjustments over the FY 2020 Adopted budget are necessary to support the FY 2022 Adopted budget:

Revenues

- **All Other**

This category of revenue support includes all other funding sources such as interest and earnings on investments, and other miscellaneous revenues. The most significant revenue increase in the All Other category of revenues is the miscellaneous revenue from OCWA at \$806,719 higher in 2022 related to expenditure increases in debt service, benefits and decreased use of fund balance.

Appropriations

- **Benefits**

This benefit category accounts for the County's share of the insurance fund budgeted claims estimates to include health, dental, workers compensation, unemployment insurance benefits, disability, as well as the retirement contribution, and Social Security benefits (FICA). Benefits allocated to the water fund are to account for retiree health benefits.

- **Debt Service**

The debt service payments increased over the prior year due to scheduled debt increase and the change in use of reserves for bonded debt.

Onondaga County Sales Tax

New York State Sales Tax

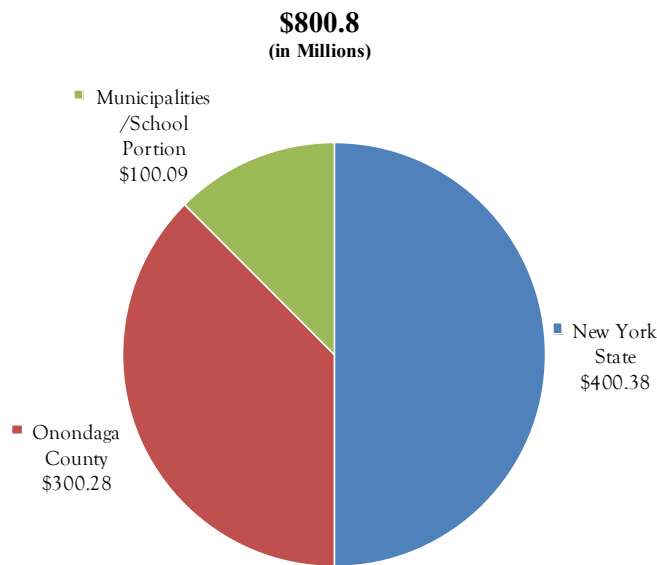
New York State currently levies a 4.00% sales tax. Counties and cities may impose a sales tax up to a combined maximum of 3%, within their respective jurisdictional limits. With special state legislative approval, jurisdictions can exceed the 3% maximum limit.

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 2022 Distribution of 8.00% Sales Tax



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.

New York State Sales Tax Diversions

Effective 2019, 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.

In response to the economic impact of the global pandemic, New York State per the 2020-2021 budget will divert county sales tax receipts to support fiscally distressed health facilities and other general purposes (FDHF-GF) beginning January 2021 and ending January 2022. The County’s share of the FDHF-GF sales tax diversion is estimated at \$404,225 for 2022.

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 2022 budget, it is estimated that the 2021 collections will increase 9.0% over 2020 actual and the 2022 collections will increase 2.0% over 2021 estimates.

County Share of Gross Sales Tax Collections

Year	Amount	% Change
2022 Adopted	\$300,284,775	2.0%
2022 Executive	\$300,284,775	2.0%
2021 Estimated ¹	\$294,396,838	9.1%
2021 Modified	\$264,450,726	(4.4%)
2020	\$269,873,525	(2.4%)
2019	\$276,525,382	1.4%
2018	\$272,646,502	7.0%
2017	\$254,876,085	2.3%
2016	\$249,170,854	(0.5%)

¹ % Change over 2020 Actual

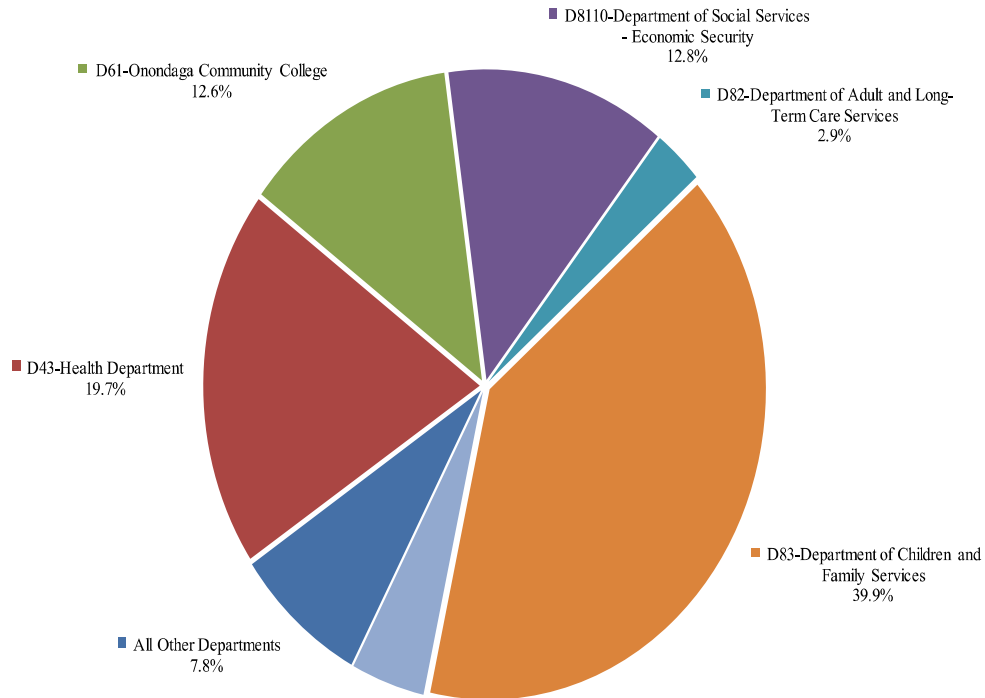
Sales Tax Exemption on Motor Fuel

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. On June 23, 2020 (Resolution No. 86), the Onondaga County Legislature, in response to the fiscal and economic impact of the global pandemic, approved a two-year plan to include a local sales tax on residential energy sources and related services as a means to enhance sales tax revenues beginning on September 1, 2020 and ending on November 30, 2022. On April 6, 2021 (Resolution No. 42), the Onondaga County Legislature approved to further amend the end date of the most recent two-year plan and exclude residential energy sources and related services in the levy calculation of local sales tax and use effective June 1, 2021.

State Aid
Distribution of State Aid
\$157,110,565



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 aging services, and to supplement federal programs. 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. RE

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.

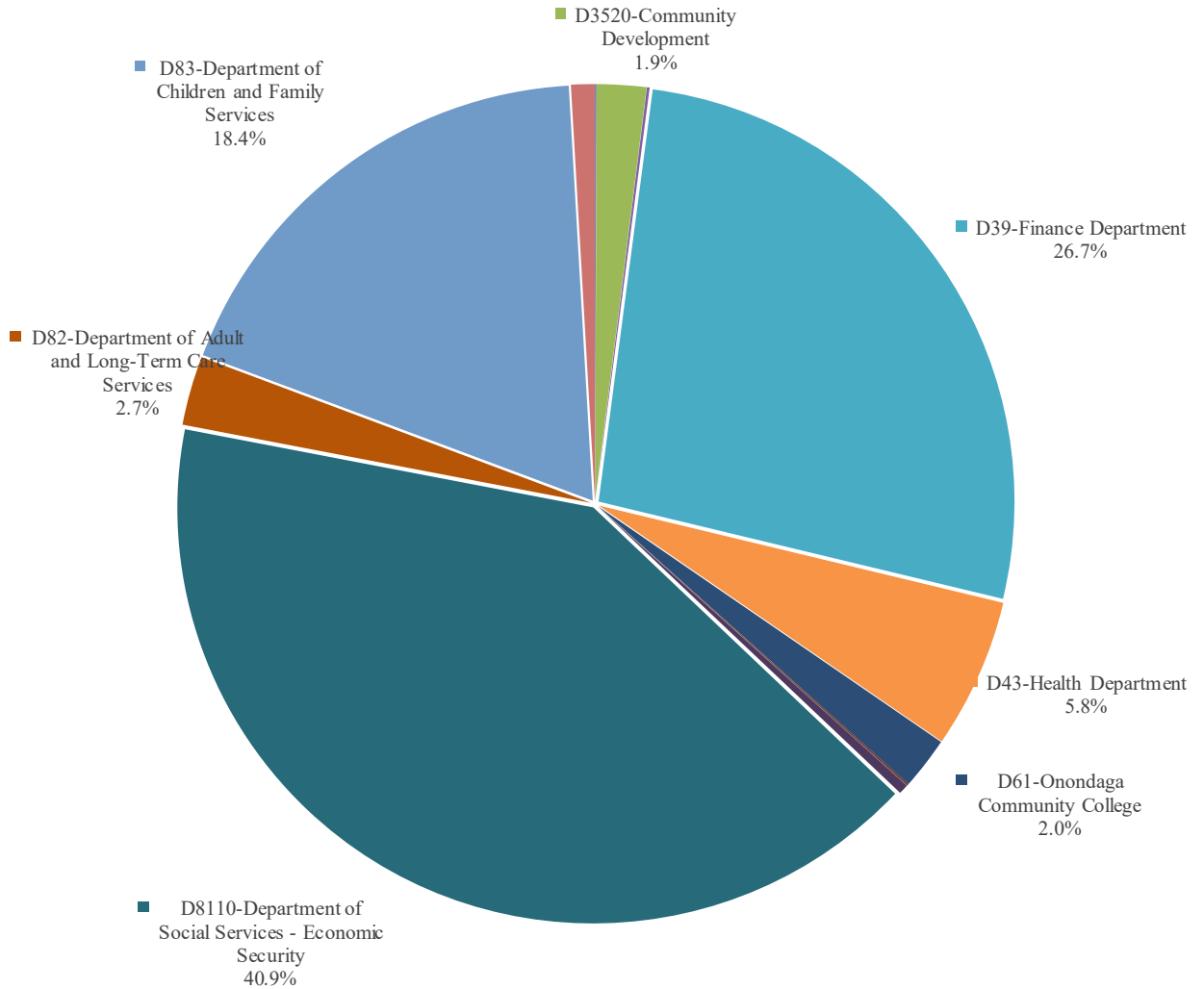
Onondaga County Public Library

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
\$167,575,990



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.

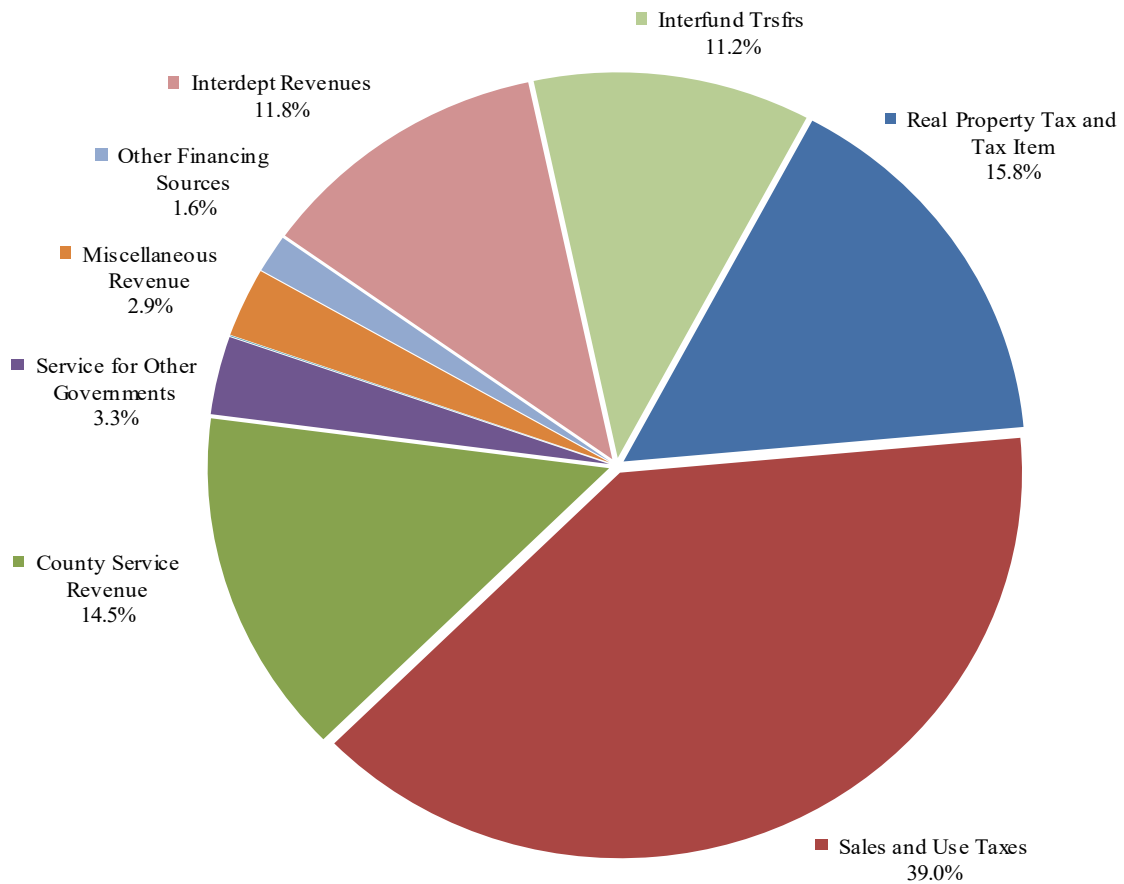
Department of Children and Family Services

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
\$1,059,557,916



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 the appropriation of prior year surplus in the General, Water, Water Environment Protection and Library Funds.

Expense Trend Analysis

All Funds

	2019 Actual	2020 Adopted	2021 Adopted	2022 Executive	2022 Adopted
Wages	240,457,515	253,838,696	232,444,358	250,965,199	251,261,771
Benefits	206,091,693	221,459,505	187,789,800	185,945,872	186,200,829
Subtotal Personnel Expenses	446,549,209	475,298,201	420,234,158	436,911,071	437,462,600
Mandated Programs	218,899,919	219,517,414	215,507,454	224,002,469	223,002,469
Contracted Services	115,970,466	133,232,709	113,845,873	169,351,598	124,805,516
Sales Tax - City/School Portion	92,683,159	96,043,621	88,524,193	100,094,925	100,094,925
Interfund Transfers - Operating	52,402,585	54,461,656	53,462,145	60,400,524	58,450,254
Debt Service – Operating	57,800,931	61,213,132	62,641,931	63,293,272	64,293,603
Scheduled Debt Service Payments*	83,276,582	83,957,701	79,976,513	118,236,652	83,136,652
Interdepartmentals	72,867,469	73,700,839	69,136,749	71,876,382	71,876,382
All Other	169,865,124	138,268,187	147,039,867	144,012,827	221,121,800
Total Gross Expenses	1,310,315,443	1,335,693,460	1,250,368,883	1,388,179,720	1,384,244,471
Total Net Expenses¹	1,065,273,080	1,084,992,687	1,024,941,859	1,159,602,536	1,154,411,999

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

* Includes provision for capital projects

Organization Summary by Fund

Expense Totals

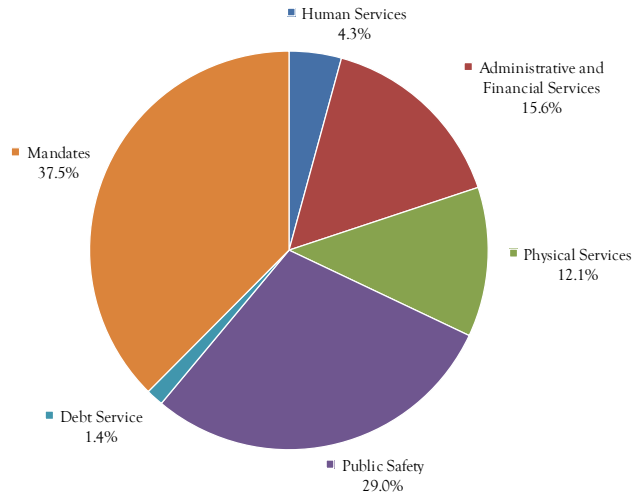
	2019	2020	2021	2022	2022
	Actual	Adopted	Adopted	Executive	Adopted
F10001-General Fund	808,810,694	842,879,365	783,592,642	873,928,808	870,093,559
F10007-County Road Fund	47,955,356	46,161,866	43,399,406	45,995,565	45,995,565
F10009-Road Machinery Fund	9,251,838	8,897,801	6,508,548	8,129,802	8,129,802
F10030-General Grants Projects	57,405,265	66,630,310	59,608,392	104,728,228	104,728,228
F20011-Water Fund	5,894,966	3,071,385	3,732,215	3,664,614	3,664,614
F20010-Oncenter Revenue Fund	9,871,463	2,664,192	3,139,192	2,889,192	2,889,192
F20013-Water Environment Protection	95,523,699	99,363,016	97,046,585	99,982,071	99,882,071
F20015-Library Fund	12,406,864	14,621,943	11,625,016	13,107,973	13,107,973
F20035-Library Grants Fund	1,096,783	944,208	872,770	988,157	988,157
F30016-Debt Service Fund	94,622,090	68,967,649	68,202,971	69,732,478	69,732,478
F55040-Insurance Division	79,192,680	93,264,220	83,112,083	81,801,883	81,801,883
F65018-Onondaga Community College	83,870,644	83,570,394	80,607,769	78,526,731	78,526,731
F20033-Community Development	4,413,102	4,657,111	8,921,294	4,704,218	4,704,218
Total Budgetary Funds	1,310,315,443	1,335,693,460	1,250,368,883	1,388,179,720	1,384,244,471

Summary of Local Dollar Costs

2022 Adopted

Program Area	Local Dollar Costs
Human Services	\$ 19,591,612
Administrative and Financial Services	\$ 71,945,067
Physical Services	\$ 55,887,894
Public Safety	\$ 133,685,017
Debt Service	\$ 6,440,406
Mandates	
Administration	22,925,904
Medicaid	97,061,919
Temporary Assistance	15,707,383
Child Welfare Programs	13,774,123
Legal Aid	6,654,150
Special Children Services	16,773,261
Mandates Subtotal	172,896,740
Total Local Support	\$ 460,446,736

Local dollars are revenues generated through property tax and sales and use tax revenues. In 2022, Mandated Program costs will be approximately 37.5% 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 – 2021

Department	2009 1/9/09	2018 1/10/18	2019 10/18/19	2020 10/16/20	2021 9/17/21	2021 vs 2020 YTD
Facilities Management	103	115	118	107	108	1
Comptroller	37	28	25	26	27	1
Correction	192	0	0	0	0	0
County Clerk	38	32	33	32	32	0
County Executive	13	11	10	9	10	1
Stop DWI	0	0	0	0	0	0
Legislature	26	23	24	24	24	0
Information Technology	75	58	57	51	50	(1)
District Attorney	97	94	102	89	97	8
Emergency Communication	149	135	134	133	126	(7)
Economic Development	7	8	6	8	8	0
Office Of Environment	1	1	2	1	1	0
Election Board	20	16	16	16	16	0
Emergency Management	7	5	6	7	8	1
Finance Department	29	81	80	67	64	(3)
Diversity	0	0	0	2	4	2
Health Department	330	232	233	233	224	(9)
Correctional Health	41	0	0	0	0	0
Human Rights	4	2	2	0	0	0
County Attorney	40	36	35	32	31	(1)
LTC- Community Svcs	16	0	0	0	0	0
Mental Health	80	0	0	0	0	0
Youth Bureau	7	0	0	0	0	0
Parks & Recreation	117	84	88	81	78	(3)
Personnel	26	34	34	27	28	1
CNY Works	6	2	2	0	0	0
Probation	106	79	80	80	75	(5)
Hillbrook	39	0	0	0	0	0
Purchasing	15	22	20	18	16	(2)
Sheriff	578	689	690	636	592	(44)
DSS – Economic Security	727	370	380	347	338	(9)
Adult & Long Term Care Svcs	0	49	49	37	33	(4)
Children & Family Svcs	0	242	254	238	241	3
Planning -SOCPA	17	16	15	16	15	(1)
Veterans	3	0	0	3	3	0
TOTAL General Fund	2,946	2,464	2,495	2,320	2,249	(71)

Status of Countywide Filled Positions

January 2009 – 2021

Department	2009 1/9/09	2018 1/10/18	2019 10/18/19	2020 10/16/20	2021 9/17/21	2021 vs 2020 YTD
LTC - Van Duyn	525	0	0	0	0	0
Highway	195	157	161	141	153	12
Total Highway	195	157	161	141	153	12
Metropolitan Water Board	36	0	0	0	0	0
Flood Control	12	10	12	12	9	(3)
Water Environment protection	375	340	353	332	323	(9)
Total WEP Fund	387	350	365	344	332	(12)
Onondaga County Public Library	117	72	75	73	65	(8)
Aging and Youth Aging	12	0	0	0	0	0
Community Development	13	11	14	15	16	1
Total All Funds	4,231	3,054	3,110	2,893	2,815	(78)

Employee Benefits

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

The table below displays the categories of employee benefits budgeted in county departments employee benefit interdepartmental appropriation account. These charges represent both the county and employee share of employee benefits countywide.

	2019	2020	2021	2022
	Actual	Adopted	Adopted	Adopted
Health Benefits	68,361,532	77,250,000	68,500,969	65,823,273
Dental Benefits	2,255,502	2,525,273	2,223,153	2,415,712
NYS Retirement	28,347,722	32,021,961	31,259,140	24,798,510
Workers Compensation	3,539,119	6,600,000	5,500,000	6,700,000
Unemployment Insurance	124,269	255,442	255,442	255,442
FICA	14,542,366	16,440,805	14,761,261	16,354,190
Disability	763,231	725,000	700,000	700,000
OCC Benefits ¹	10,935,868	12,127,342	11,426,879	12,001,094
Total	128,869,609	147,945,823	134,626,844	129,048,221

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.

Employee Benefits

Insurance Fund Budget Funding Adjustments

Below are the funding adjustments necessary to support the FY22 budget as compared to FY21 budget:

Health Benefits includes the claims budget for the OnPoint plan for active and retired employees, the Medicare Advantage plan for members of age 65 or older, and the prescription medication expenditures. In 2022, the health benefits budget is \$2.7M lower or 3.9% than the 2021 budget. OnPoint claims are estimated to decrease by 6.9% over prior year; the Medicare Advantage plan is budgeted at \$1.3M higher than the prior year and prescription medications are estimated at \$576K lower than budgeted in 2021.

Retirement Contribution rates are projected to decrease significantly from 16.4% to 11.6% in 2022 per the State Comptroller early projections.

Workers Compensation claims are estimated to increase by the annual value of State reimbursements given the settlement whereby the State has now fully reimbursed the County for medical and indemnity claims going forward.

Unemployment Insurance, Dental and Disability benefits are estimate to remain relatively flat in 2022 over the prior year.

Insurance Policies include coverage for Commercial Property, Excess Liability, Commercial Package, Cyber Security, Foster Care Liability, Crime, and Aircraft Liability. The majority of the increase in Insurance Policies is attributed to Property Insurance policy.

Appropriated Fund Balance of \$10.4M is budgeted for 2022 to offset the employee and County contribution toward employee benefits.

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 2021, CNY Arts approved re-grants of County funds to the following agencies in the amounts shown:

Agency	Agency Regrants
Central New York Jazz Arts Foundation, Inc.	\$4,118.00
Discovery Center of Science & Technology	\$58,273.00
Everson Museum of Art	\$45,802.00
Greater Syracuse Young Men's Christian Association	\$9,361.00
Musical Associates of Central New York	\$107,886.00
Red House Arts Center, Inc.	\$11,409.00
S U Theatre Corporation (Syracuse Stage)	\$14,931.00
Skaneateles Festival, Inc.	\$2,805.00
Syracuse Area Landmark Theatre	\$9,694.00
Syracuse City Ballet, Inc.	\$4,591.00
Syracuse Opera Company, Inc.	\$21,595.00
Tier Three Project/Program Support Grants*	\$7,079.00
Total:	\$297,544.00

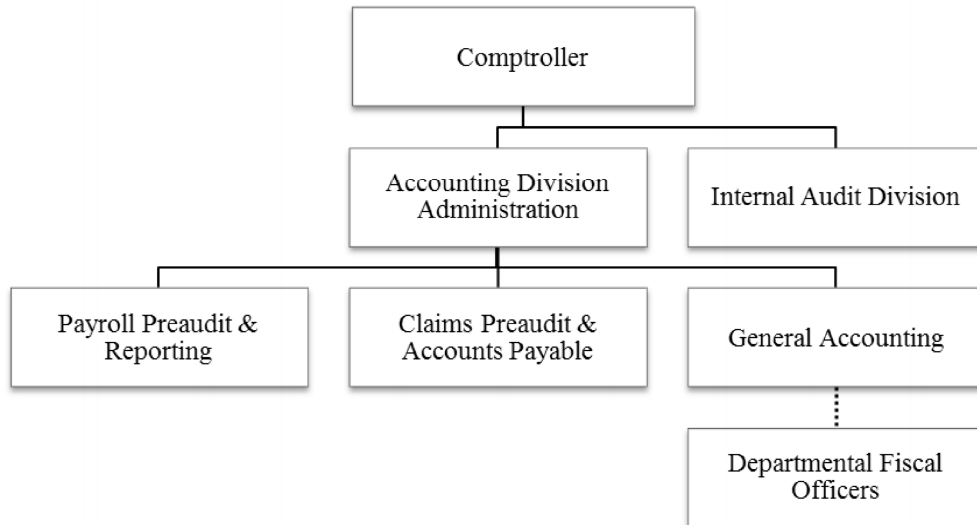
*Project support grants of \$5,000.00 or less

Budget Summary

D010000000-Authorized Agencies - Financial F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A695700-Contractual Expenses Non-Govt	0	0	0	0	250,000	250,000
A659410-CNY Arts (formerly CRC)	1,225,892	1,240,000	322,852	322,852	1,247,219	1,247,219
A659450-Syracuse Area Landmark Theatre	50,000	50,000	0	0	50,000	50,000
A659550-Museum Of Science & Technology	100,000	100,000	80,000	80,000	100,000	150,000
A659850-NYS Rhythm & Blues Festival	50,000	55,000	0	0	75,000	75,000
A659870-Leadership Greater Syracuse	0	15,000	10,000	10,000	10,000	10,000
Subtotal Direct Appropriations	1,425,892	1,460,000	412,852	412,852	1,732,219	1,782,219
Total Appropriations	1,425,892	1,460,000	412,852	412,852	1,732,219	1,782,219
A590005-Non Real Prop Tax Items	1,325,892	1,360,000	322,852	322,852	1,632,219	1,632,219
Subtotal Direct Revenues	1,325,892	1,360,000	322,852	322,852	1,632,219	1,632,219
Total Revenues	1,325,892	1,360,000	322,852	322,852	1,632,219	1,632,219
Local (Appropriations - Revenues)	100,000	100,000	90,000	90,000	100,000	150,000

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

Budget Summary

D13-County Comptroller F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	1,531,896	1,795,546	1,570,056	1,711,025	1,915,343	1,915,343
A641030-Other Employee Wages	1,403	4,500	4,500	4,500	4,500	4,500
A693000-Supplies & Materials	6,570	11,200	7,845	13,162	7,845	7,845
A694130-Maint, Utilities, Rents	2,179	2,900	2,614	2,922	5,036	5,036
A694080-Professional Services	11,500	16,750	15,323	15,323	28,323	28,323
A694100-All Other Expenses	105,158	113,681	113,681	128,667	156,694	156,694
A694010-Travel & Training	999	1,100	278	278	278	278
A666500-Contingent Account	0	50,000	0	0	0	0
Subtotal Direct Appropriations	1,659,704	1,995,677	1,714,297	1,875,876	2,118,019	2,118,019
A691200-Employee Benefits-Interdepart	896,405	973,090	749,120	815,375	748,275	748,275
A694950-Interdepart Charges	284,184	311,892	287,400	287,400	286,903	286,903
Subtotal Interdepartl Appropriations	1,180,589	1,284,982	1,036,520	1,102,775	1,035,178	1,035,178
Total Appropriations	2,840,293	3,280,659	2,750,817	2,978,651	3,153,197	3,153,197
A590005-Non Real Prop Tax Items	49,433	49,433	0	0	49,433	49,433
A590030-County Svc Rev - Gen Govt Suppt	34	250	250	250	250	250
A590057-Other Misc Revenues	66,576	59,500	59,500	59,500	59,500	59,500
A590083-Appropriated Fund Balance	0	0	0	207,224	0	0
Subtotal Direct Revenues	116,043	109,183	59,750	266,974	109,183	109,183
A590060-Interdepart Revenue	16,816	27,255	27,255	27,255	27,255	27,255
Subtotal Interdepartl Revenues	16,816	27,255	27,255	27,255	27,255	27,255
Total Revenues	132,858	136,438	87,005	294,229	136,438	136,438
Local (Appropriations - Revenues)	2,707,434	3,144,221	2,663,812	2,684,422	3,016,759	3,016,759

Budgeted Positions

D13-County Comptroller F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		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	2	7	2	7	2	7	2	0	0
JC02050-ACCOUNT CLERK 3	8	5	8	6	8	6	8	6	0	1
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	3	13	3	13	3	0	1
JC02825-AST DEP COMPTROLLER	35	1							0	(1)
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	35	1	35	1	35	1	-1	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							0	(1)
JC02565-CHIEF OF STAFF (COMPTROLLERS)			37	1	37	1	37	1	0	1
JC01750-EXEC SECRETARY	26	1							0	(1)
JC02935-Administrative Officer (Comptr			31	1	31	1	31	1	0	1
Total Authorized Positions		30		31		31		31		1

County Comptroller

Program Narrative

2022

Adopted

	Gross Appropriations	Local Dollars	Staffing
D13-County Comptroller	3,153,197	3,016,759	28
D1320050000-County Comptroller	421,881	421,881	3
D1320060000-Accounting Division Admin	455,733	453,733	4
D1320100000-Payroll Pre-Audit	600,649	547,399	6
D1320200000-Claims Pre-Audit	204,256	204,256	2
D1320300000-General Accounting	491,644	491,644	4
D1330000000-Comptrollers Auditing Div	979,034	897,846	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.

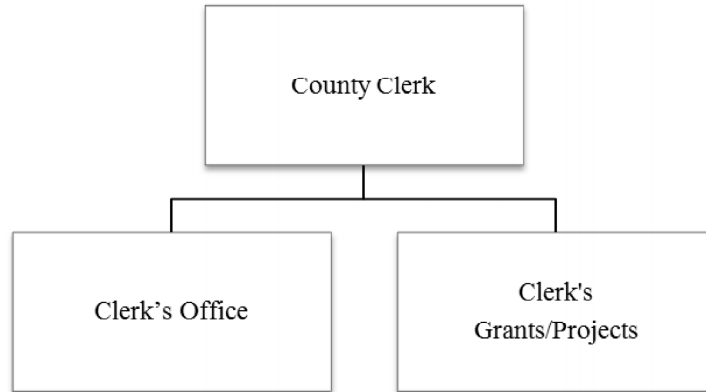
Payroll Pre-Audit and Reporting: This program is comprised of activities which operate the payment functions of the central payroll/personnel system. Activities include: auditing payroll transactions, processing withholding transactions, and preparing the payroll system's output, including checks, records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

Budget Summary

D19-County Clerk F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	1,414,021	1,461,934	1,419,059	1,419,059	1,489,447	1,489,447
A641020-Overtime Wages	0	0	0	0	5,000	5,000
A641030-Other Employee Wages	27,471	33,322	0	0	2,000	2,000
A693000-Supplies & Materials	25,498	25,850	17,378	17,378	17,378	17,378
A694130-Maint, Utilities, Rents	19,051	30,299	19,260	19,260	19,260	19,260
A694080-Professional Services	83,100	83,100	83,100	83,100	105,100	105,100
A694100-All Other Expenses	472	1,505	1,505	1,505	1,505	1,505
A694010-Travel & Training	1,041	3,453	736	736	736	736
Subtotal Direct Appropriations	1,570,653	1,639,463	1,541,038	1,541,038	1,640,426	1,640,426
A691200-Employee Benefits-Interdepart	951,083	900,556	770,672	770,672	705,225	705,225
A694950-Interdepart Charges	631,384	724,731	574,379	574,379	560,228	560,228
A699690-Transfer to Debt Service Fund	0	100,875	158,390	158,390	163,106	163,106
Subtotal Interdepartl Appropriations	1,582,467	1,726,162	1,503,441	1,503,441	1,428,559	1,428,559
Total Appropriations	3,153,121	3,365,625	3,044,479	3,044,479	3,068,985	3,068,985
A590030-County Svc Rev - Gen Govt Suppt	3,546,896	3,510,000	3,510,000	3,510,000	3,510,000	3,510,000
A590040-Svcs Other Govts - Genl Govt Suppt	493,278	493,278	469,812	469,812	469,812	469,812
A590050-Interest and Earnings on Invest	1,243	500	500	500	500	500
A590051-Rental Income	49,913	49,913	49,913	49,913	49,913	49,913
Subtotal Direct Revenues	4,091,330	4,053,691	4,030,225	4,030,225	4,030,225	4,030,225
A590060-Interdepart Revenue	91,268	120,390	108,890	108,890	108,890	108,890
Subtotal Interdepartl Revenues	91,268	120,390	108,890	108,890	108,890	108,890
Total Revenues	4,182,598	4,174,081	4,139,115	4,139,115	4,139,115	4,139,115
Local (Appropriations - Revenues)	(1,029,477)	(808,456)	(1,094,636)	(1,094,636)	(1,070,130)	(1,070,130)

Budget Summary

D19-County Clerk F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A693000-Supplies & Materials	5,186	0	0	0	0	0
A694080-Professional Services	101,061	50,000	50,000	50,000	50,000	50,000
Subtotal Direct Appropriations	106,248	50,000	50,000	50,000	50,000	50,000
Total Appropriations	106,248	50,000	50,000	50,000	50,000	50,000
A590020-State Aid - General Govt Support	(58,404)	0	0	0	0	0
A590030-County Svc Rev - Gen Govt Suppt	54,174	50,000	50,000	50,000	50,000	50,000
Subtotal Direct Revenues	(4,231)	50,000	50,000	50,000	50,000	50,000
Total Revenues	(4,231)	50,000	50,000	50,000	50,000	50,000
Local (Appropriations - Revenues)	110,479	0	0	0	0	0

Budgeted Positions

D19-County Clerk F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Grade	Adopted Authorized Positions	Grade	Modified 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	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	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		38		38		38		38		0

County Clerk
Program Narrative

2022
Adopted

	Gross Appropriations	Local Dollars	Staffing
D19-County Clerk	3,118,985	(1,070,130)	32
D1910000000-County Clerk's Office	3,068,985	(1,070,130)	32
D1950000000-County Clerk Grants/Projects	50,000	0	0

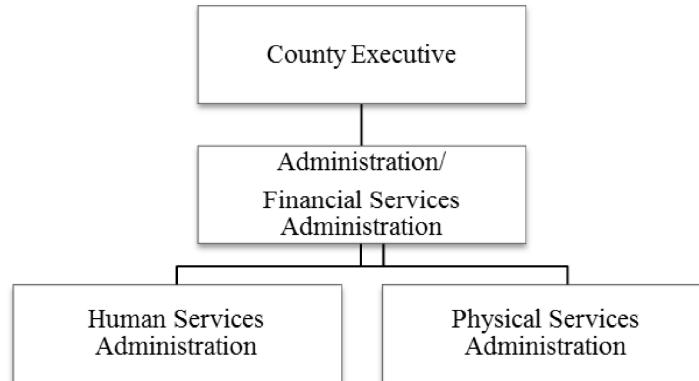
County Clerk's Office: The Office of the County Clerk has the overall responsibility of processing and maintaining budget accounts, requisitions, claims, contracts, inventory, PS, payroll processing, policy and procedures, training and manuals, clerical duties, and personnel records; maintains professional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

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

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

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

D21 - County Executive



Department Mission

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

Guiding Principles for Strategic Areas

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

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

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

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

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

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

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

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

D21-County Executive F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	1,024,919	1,065,938	977,982	977,982	1,164,784	1,164,784
A641030-Other Employee Wages	27,931	33,570	15,000	15,000	15,000	15,000
A693000-Supplies & Materials	6,314	7,500	2,342	2,342	7,527	7,527
A694130-Maint, Utilities, Rents	7,949	12,118	8,140	8,140	8,140	8,140
A694080-Professional Services	0	100	0	0	0	0
A694100-All Other Expenses	2,594	2,601	5,373	5,373	5,373	5,373
A694010-Travel & Training	14,828	9,000	9,000	9,000	9,680	9,680
Subtotal Direct Appropriations	1,084,534	1,130,827	1,017,837	1,017,837	1,210,504	1,210,504
A691200-Employee Benefits-Interdepart	521,204	475,733	390,218	390,218	405,446	405,446
A694950-Interdepart Charges	115,895	121,466	90,690	90,690	85,719	85,719
Subtotal Interdepartl Appropriations	637,098	597,199	480,908	480,908	491,165	491,165
Total Appropriations	1,721,633	1,728,026	1,498,745	1,498,745	1,701,669	1,701,669
Local (Appropriations - Revenues)	1,721,633	1,728,026	1,498,745	1,498,745	1,701,669	1,701,669

Budgeted Positions

D21-County Executive F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		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	40	1	40	1	1	0
JC08370-DEP CO EXEC PHYS SVC	39	1	39	1	40	1	40	1	1	0
JC03920-RESEARCH & COMM OFF	32	1	32	1	32	1	32	1	0	0
JC04080-EXEC COMMUN DIRECT	37	1	36	1	36	1	36	1	-1	0
JC08500-CHIEF OF STAFF	37	1	38	1	38	1	38	1	1	0
JC01745-SR EXEC ASST	32	1	33	1	33	1	33	1	1	0
JC01750-EXEC SECRETARY	26	2	26	2	26	2	26	2	0	0
JC05540-Deputy Director of Strategic I			35	2	35	2	35	2	0	2
JC05550-Director of Strategic Initiati			37	1	37	1	37	1	0	1
JC43010-Administrative Officer (County			31	1	31	1	31	1	0	1
Total Authorized Positions		12		16		16		16		4

**County Executive
Program Narrative**

**2022
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D21-County Executive	1,701,669	1,701,669	13

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

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

Budget Summary

D213000000-STOP DWI F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A693000-Supplies & Materials	0	200	200	200	200	200
A695700-Contractual Expenses Non-Govt	148,033	162,740	138,326	138,326	128,326	138,326
A694130-Maint, Utilities, Rents	3,156	5,200	5,400	5,400	5,400	5,400
A694080-Professional Services	25,600	28,500	26,500	26,500	26,500	26,500
A694100-All Other Expenses	6,848	7,800	5,800	5,800	5,800	5,800
A694010-Travel & Training	0	3,000	3,000	3,000	3,000	3,000
Subtotal Direct Appropriations	183,637	207,440	179,226	179,226	169,226	179,226
A691200-Employee Benefits-Interdepart	6,023	6,000	0	0	0	0
A694950-Interdepart Charges	410,784	423,902	402,476	402,476	402,526	402,526
Subtotal Interdepartl Appropriations	416,807	429,902	402,476	402,476	402,526	402,526
Total Appropriations	600,445	637,342	581,702	581,702	571,752	581,752
A590032-County Svc Rev - Public Safety	31,770	26,000	14,000	14,000	14,000	14,000
A590055-Fines & Forfeitures	542,415	585,342	543,702	543,702	543,752	543,752
A590057-Other Misc Revenues	26,260	16,000	14,000	14,000	14,000	14,000
Subtotal Direct Revenues	600,445	627,342	571,702	571,702	571,752	571,752
Total Revenues	600,445	627,342	571,702	571,702	571,752	571,752
Local (Appropriations - Revenues)	0	10,000	10,000	10,000	0	10,000

Budget Summary

D213000000-STOP DWI F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A695700-Contractual Expenses Non-Govt	0	0	36,000	36,000	36,000	36,000
A694080-Professional Services	2,775	0	0	0	0	0
Subtotal Direct Appropriations	2,775	0	36,000	36,000	36,000	36,000
Total Appropriations	2,775	0	36,000	36,000	36,000	36,000
A590032-County Svc Rev - Public Safety	0	0	36,000	36,000	36,000	36,000
Subtotal Direct Revenues	0	0	36,000	36,000	36,000	36,000
Total Revenues	0	0	36,000	36,000	36,000	36,000
Local (Appropriations - Revenues)	2,775	0	0	0	0	0

Budgeted Positions

D213000000-STOP DWI F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		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**

**2022
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D213000000-STOP DWI	617,752	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 Helio 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 2022.

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 7% 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

D236515000-County General Other Items F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A695700-Contractual Expenses Non-Govt	6,755,000	7,595,000	6,500,000	6,500,000	7,500,000	7,500,000
A659560-Onondaga Historical Association	187,970	188,000	48,949	48,949	192,885	192,885
A659570-Erie Canal Museum	71,138	73,000	19,007	19,007	74,897	74,897
A694100-All Other Expenses	77,951	94,929	108,941	121,241	115,618	115,618
A666500-Contingent Account	0	250,000	0	0	0	30,509,751
A668720-Transfer to Grant Expend	450,000	0	6,800,000	7,606,650	400,000	400,000
A674600-Provision for Capital Projects	0	0	0	0	35,000,000	0
Subtotal Direct Appropriations	7,542,059	8,200,929	13,476,897	14,295,847	43,283,400	38,793,151
Total Appropriations	7,542,059	8,200,929	13,476,897	14,295,847	43,283,400	38,793,151
A590005-Non Real Prop Tax Items	2,514,108	2,656,000	1,287,956	1,287,956	2,517,782	2,517,782
A590030-County Svc Rev - Gen Govt Suppt	0	8,500	8,500	8,500	8,500	8,500
A590047-Svcs Other Govts - Culture & Rec	200,000	0	0	0	0	0
A590057-Other Misc Revenues	74,453	5,000	5,000	5,000	5,000	5,000
A590083-Appropriated Fund Balance	0	0	0	606,650	0	0
Subtotal Direct Revenues	2,788,561	2,669,500	1,301,456	1,908,106	2,531,282	2,531,282
Total Revenues	2,788,561	2,669,500	1,301,456	1,908,106	2,531,282	2,531,282
Local (Appropriations - Revenues)	4,753,498	5,531,429	12,175,441	12,387,741	40,752,118	36,261,869

Budget Summary

D236518-OnCenter Revenue Fund F20010-Oncenter Revenue Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A659250-War Memorial/OnCenter	0	1,525,000	2,000,000	2,000,000	1,750,000	1,750,000
A694080-Professional Services	3,158,995	0	0	0	0	0
A694100-All Other Expenses	5,573,276	0	0	0	0	0
Subtotal Direct Appropriations	8,732,271	1,525,000	2,000,000	2,000,000	1,750,000	1,750,000
A694950-Interdepart Charges	1,139,192	1,139,192	1,139,192	1,139,192	1,139,192	1,139,192
Subtotal Interdepartl Appropriations	1,139,192	1,139,192	1,139,192	1,139,192	1,139,192	1,139,192
Total Appropriations	9,871,463	2,664,192	3,139,192	3,139,192	2,889,192	2,889,192
A590005-Non Real Prop Tax Items	2,639,192	2,664,192	3,139,192	3,139,192	2,889,192	2,889,192
A590030-County Svc Rev - Gen Govt Suppt	334,407	0	0	0	0	0
A590034-County Svc Rev - Transportation	1,422,700	0	0	0	0	0
A590050-Interest and Earnings on Invest	4,106	0	0	0	0	0
A590051-Rental Income	1,110,085	0	0	0	0	0
A590052-Commissions	587,532	0	0	0	0	0
A590056-Sales of Prop and Comp for Loss	3,311,450	0	0	0	0	0
A590057-Other Misc Revenues	530,632	0	0	0	0	0
Subtotal Direct Revenues	9,940,104	2,664,192	3,139,192	3,139,192	2,889,192	2,889,192
Total Revenues	9,940,104	2,664,192	3,139,192	3,139,192	2,889,192	2,889,192
Local (Appropriations - Revenues)	(68,641)	0	0	0	0	0

Budget Summary

D236520-County General Undistributed Personnel Expenses F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A644180-Prov for Sal & Wage/Ben Adj	0	235,872	0	0	0	0
Subtotal Direct Appropriations	0	235,872	0	0	0	0
Total Appropriations	0	235,872	0	0	0	0
Local (Appropriations - Revenues)	0	235,872	0	0	0	0

Budget Summary

D237500000-Countywide Taxes F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A590001-Real Prop Tax - Countywide	142,033,195	147,637,061	152,019,384	152,019,384	158,179,797	153,614,548
A590003-Other Real Prop Tax Items	8,316	0	0	0	0	0
A590005-Non Real Prop Tax Items	276,527,608	286,442,393	264,450,727	264,450,727	300,284,775	300,284,775
A590030-County Svc Rev - Gen Govt Suppt	(20)	0	0	0	0	0
Subtotal Direct Revenues	418,569,098	434,079,454	416,470,111	416,470,111	458,464,572	453,899,323
Total Revenues	418,569,098	434,079,454	416,470,111	416,470,111	458,464,572	453,899,323
Local (Appropriations - Revenues)	(418,569,098)	(434,079,454)	(416,470,111)	(416,470,111)	(458,464,572)	(453,899,323)

Budget Summary

D238500000-Interfund Transfer/Contr Unclassified F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A668700-Transfer to Co Road Fund	29,801,119	32,200,494	28,728,274	28,728,274	29,034,157	29,034,157
A668710-Transfer to Road Mach Fund	2,663,499	2,770,539	38,942	38,942	1,642,160	1,642,160
A668750-Transfer to Comm Coll Fund	9,872,000	9,872,000	9,872,000	9,872,000	9,872,000	9,872,000
A668780-Transfer to Library Fund	3,963,523	4,890,236	4,334,542	4,334,542	4,573,820	4,573,820
Subtotal Direct Appropriations	46,300,141	49,733,269	42,973,758	42,973,758	45,122,137	45,122,137
A684680-Prov For Res For Bonded Debt	0	0	0	0	0	1,000,331
A699690-Transfer to Debt Service Fund	4,850,182	5,092,325	5,001,975	5,001,975	5,440,075	5,440,075
Subtotal Interdepartl Appropriations	4,850,182	5,092,325	5,001,975	5,001,975	5,440,075	6,440,406
Total Appropriations	51,150,322	54,825,594	47,975,733	47,975,733	50,562,212	51,562,543
A590041-Svcs Other Govts - Education	500,000	0	0	0	0	0
Subtotal Direct Revenues	500,000	0	0	0	0	0
A590060-Interdepart Revenue	11,588,277	11,981,384	12,041,767	12,041,767	12,041,767	12,041,767
Subtotal Interdepartl Revenues	11,588,277	11,981,384	12,041,767	12,041,767	12,041,767	12,041,767
Total Revenues	12,088,277	11,981,384	12,041,767	12,041,767	12,041,767	12,041,767
Local (Appropriations - Revenues)	39,062,045	42,844,210	35,933,966	35,933,966	38,520,445	39,520,776

Budget Summary

D30-Debt Service F30016-Debt Service Fund

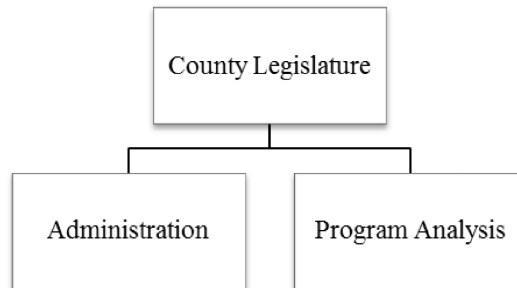
Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A694100-All Other Expenses	799,832	644,521	645,573	645,573	615,509	615,509
A681900-Serial Bonds	33,165,000	32,155,000	33,932,390	33,932,390	34,970,000	34,970,000
A681940-EFC Loans - Bonds	14,034,723	15,185,673	14,023,261	14,023,261	14,762,438	14,762,438
A683900-Interest On Bonds	14,950,840	16,441,891	15,277,108	15,277,108	15,185,672	15,185,672
A683940-Interest On EFC Loans - Bonds	4,200,015	4,540,564	4,324,639	4,324,639	4,198,859	4,198,859
A690010-Pmt to Refunded Bond Escr Agt	27,471,681	0	0	0	0	0
Subtotal Direct Appropriations	94,622,090	68,967,649	68,202,971	68,202,971	69,732,478	69,732,478
Total Appropriations	94,622,090	68,967,649	68,202,971	68,202,971	69,732,478	69,732,478
A590082-Other Sources	27,591,121	0	0	0	0	0
Subtotal Direct Revenues	27,591,121	0	0	0	0	0
A590071-Interfund Trans - Debt Service	57,650,931	68,967,649	68,202,971	68,202,971	69,732,478	69,732,478
Subtotal Interdepartl Revenues	57,650,931	68,967,649	68,202,971	68,202,971	69,732,478	69,732,478
Total Revenues	85,242,052	68,967,649	68,202,971	68,202,971	69,732,478	69,732,478
Local (Appropriations - Revenues)	9,380,038	0	0	0	0	0

Budget Summary

D3975000000-Finance Countywide Allocation F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A694100-All Other Expenses	3,271,719	3,091,531	3,512,644	3,512,644	4,102,492	3,902,492
A667110-Certiorari Proceedings	66,632	200,000	200,000	200,000	200,000	200,000
A667400-Sales Tax to Other Govts	92,683,159	96,043,621	88,524,193	88,524,193	100,094,925	100,094,925
Subtotal Direct Appropriations	96,021,509	99,335,152	92,236,837	92,236,837	104,397,417	104,197,417
Total Appropriations	96,021,509	99,335,152	92,236,837	92,236,837	104,397,417	104,197,417
A590003-Other Real Prop Tax Items	9,238,546	10,121,914	9,825,920	9,825,920	9,642,544	10,517,544
A590005-Non Real Prop Tax Items	92,723,159	96,083,621	88,564,193	88,564,193	100,134,925	100,134,925
A590050-Interest and Earnings on Invest	1,190,729	667,855	439,240	439,240	92,361	92,361
Subtotal Direct Revenues	103,152,434	106,873,390	98,829,353	98,829,353	109,869,830	110,744,830
Total Revenues	103,152,434	106,873,390	98,829,353	98,829,353	109,869,830	110,744,830
Local (Appropriations - Revenues)	(7,130,925)	(7,538,238)	(6,592,516)	(6,592,516)	(5,472,413)	(6,547,413)

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

Budget Summary

D25-County Legislature F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	1,036,029	1,146,811	1,083,779	1,083,739	1,150,845	1,150,845
A641020-Overtime Wages	0	0	0	40	0	0
A693000-Supplies & Materials	1,795	5,000	3,400	3,941	3,400	3,400
A694130-Maint, Utilities, Rents	2,384	4,500	4,250	8,639	4,250	4,250
A694080-Professional Services	30,172	47,000	41,000	87,810	41,000	41,000
A694100-All Other Expenses	3,597	4,740	5,575	5,575	5,575	5,575
A694010-Travel & Training	0	2,000	0	0	0	0
A666500-Contingent Account	0	15,000	215,000	15,000	0	115,000
A668720-Transfer to Grant Expend	0	250,000	0	0	0	0
Subtotal Direct Appropriations	1,073,977	1,475,051	1,353,004	1,204,743	1,205,070	1,320,070
A691200-Employee Benefits-Interdepart	503,342	590,767	456,518	456,518	398,783	398,783
A694950-Interdepart Charges	346,610	326,326	295,793	295,793	293,378	293,378
Subtotal Interdepartl Appropriations	849,952	917,093	752,311	752,311	692,161	692,161
Total Appropriations	1,923,929	2,392,144	2,105,315	1,957,054	1,897,231	2,012,231
Local (Appropriations - Revenues)	1,923,929	2,392,144	2,105,315	1,957,054	1,897,231	2,012,231

Budget Summary

D25-County Legislature F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A693000-Supplies & Materials	20,333	0	0	0	0	0
A695700-Contractual Expenses Non-Govt	49,826	0	0	0	0	0
A694080-Professional Services	9,670	0	0	0	0	0
A694100-All Other Expenses	14,000	0	0	0	0	0
Subtotal Direct Appropriations	93,830	0	0	0	0	0
Total Appropriations	93,830	0	0	0	0	0
Local (Appropriations - Revenues)	93,830	0	0	0	0	0

Budgeted Positions

D25-County Legislature F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted		Authorized	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	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	35	1	1	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	37	1	1	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	31	1	31	1	31	1	31	1	0	0
Total Authorized Positions		26		26		26		26		0

County Legislature

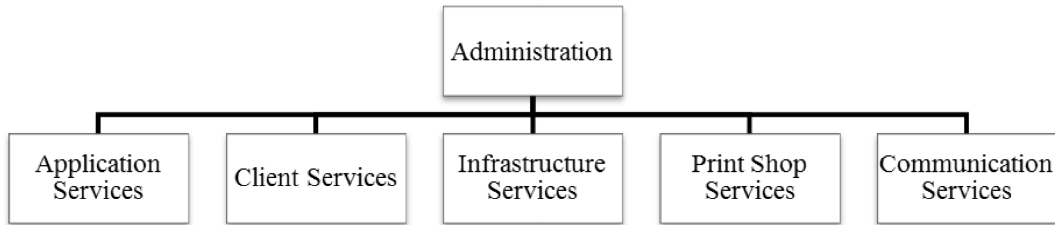
Program Narrative

**2022
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D25-County Legislature	2,012,231	2,012,231	25

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

Budget Summary

D27-Information Technology F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	4,014,949	4,240,118	3,801,726	3,731,726	4,073,636	4,073,636
A641020-Overtime Wages	6,222	10,000	26,916	41,916	50,000	30,000
A641030-Other Employee Wages	55,157	39,000	34,530	89,530	63,027	63,027
A693000-Supplies & Materials	259,176	358,500	203,500	203,500	203,500	203,500
A694130-Maint, Utilities, Rents	3,325,407	3,442,643	3,307,375	3,327,337	3,310,662	3,310,662
A694080-Professional Services	548,638	562,400	407,800	588,939	407,800	407,800
A694100-All Other Expenses	85,184	71,764	28,184	28,184	28,184	28,184
A694010-Travel & Training	14,771	5,150	2,400	2,400	5,150	5,150
A668720-Transfer to Grant Expend	0	200,000	0	0	0	0
A692150-Furn, Furnishings & Equip	0	26,800	0	0	130,000	130,000
A674600-Provision for Capital Projects	7,500	0	0	0	0	0
Subtotal Direct Appropriations	8,317,003	8,956,375	7,812,431	8,013,532	8,271,959	8,251,959
A691200-Employee Benefits-Interdepart	2,257,905	2,275,618	1,760,540	1,760,540	1,662,964	1,662,964
A694950-Interdepart Charges	933,382	816,614	822,622	822,622	811,806	811,806
A699690-Transfer to Debt Service Fund	1,636,223	1,701,566	1,175,982	1,175,982	608,749	608,749
Subtotal Interdepartl Appropriations	4,827,510	4,793,798	3,759,144	3,759,144	3,083,519	3,083,519
Total Appropriations	13,144,513	13,750,173	11,571,575	11,772,676	11,355,478	11,335,478
A590030-County Svc Rev - Gen Govt Suppt	1,414	0	0	0	0	0
A590040-Svcs Other Govts - Genl Govt Suppt	0	200,000	0	0	0	0
Subtotal Direct Revenues	1,414	200,000	0	0	0	0
A590060-Interdepart Revenue	13,111,259	13,600,173	11,571,575	11,571,575	11,355,478	11,355,478
Subtotal Interdepartl Revenues	13,111,259	13,600,173	11,571,575	11,571,575	11,355,478	11,355,478
Total Revenues	13,112,674	13,800,173	11,571,575	11,571,575	11,355,478	11,355,478
Local (Appropriations - Revenues)	31,839	(50,000)	0	201,101	0	(20,000)

Budget Summary

D27-Information Technology F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A693000-Supplies & Materials	0	0	0	336,000	0	0
A694130-Maint, Utilities, Rents	69,765	0	0	0	0	0
A694080-Professional Services	23,440	0	0	0	0	0
Subtotal Direct Appropriations	93,205	0	0	336,000	0	0
Total Appropriations	93,205	0	0	336,000	0	0
A590022-State Aid - Public Safety	49,829	0	0	336,000	0	0
A590040-Svcs Other Govts - Genl Govt Suppt	26,682	0	0	0	0	0
Subtotal Direct Revenues	76,511	0	0	336,000	0	0
Total Revenues	76,511	0	0	336,000	0	0
Local (Appropriations - Revenues)	16,694	0	0	0	0	0

Budgeted Positions

D27-Information Technology F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		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	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	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					0	(1)
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	34	1	34	1	0	0
JC03888-COMMUN NET ANAL -IT-	34	1	34	1					0	(1)
JC03925-SR SYSTEMS ADMINISTRATOR	14	2	14	2	14	2	14	2	0	0
JC03960-ENTERPRISE FUNCINOAL 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	4	15	4	0	1
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							0	(1)
JC03430-PROGRAMMER 1	10	3	10	3	10	3	10	3	0	0
JC03660-CONSOLE OPERATOR	10	3	10	2	10	1	10	1	0	(2)
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
JC07015-Graphics Technician 2			11	1	11	1	11	1	0	1
Total Authorized Positions		82		81		79		79		-3

Information Technology

Program Narrative

2022

Adopted

	Gross Appropriations	Local Dollars	Staffing
D27-Information Technology	11,335,478	(20,000)	54
D2730- IT Communications	1,645,086	(5,464)	6
D2740-IT Print Shop	563,874	(1,064)	3
D2750-IT Administration	950,799	0	4
D2760-Information Tech Client Services	2,911,123	(3,704)	18
D2770-IT Infrastructure Services	2,312,588	(8,424)	7
D2780-Information Tech Application Services	2,952,008	(1,344)	16

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 and security.

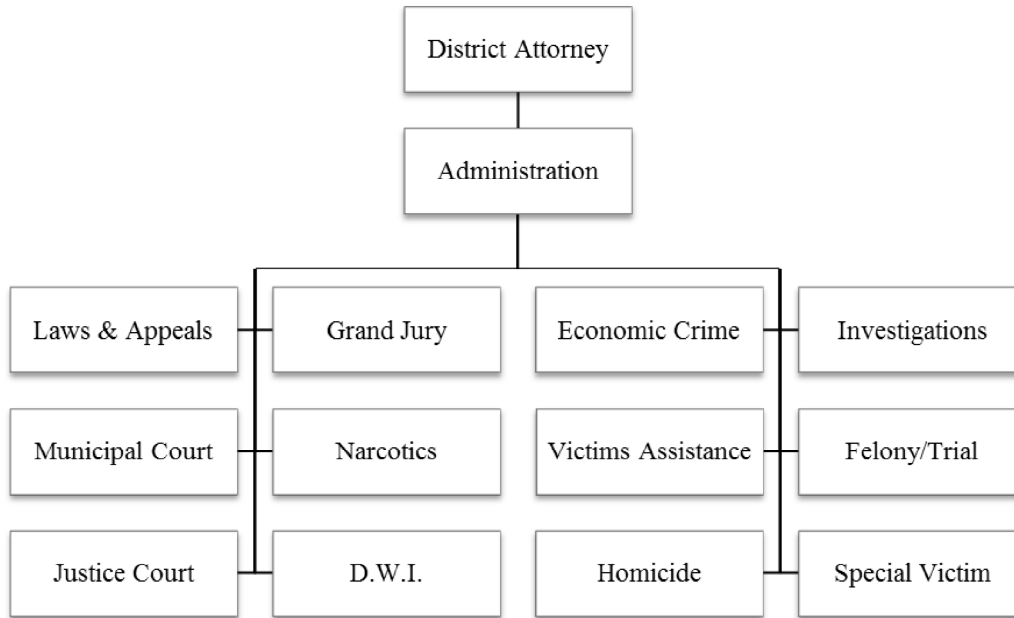
Print Shop Services: Print services provides central print services.

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

Budget Summary

D31-District Attorney F1001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	5,777,016	6,227,281	5,733,716	5,726,216	6,639,072	6,639,072
A641030-Other Employee Wages	135,271	110,500	110,500	110,500	120,500	120,500
A693000-Supplies & Materials	114,701	174,875	131,375	138,875	151,700	151,700
A695700-Contractual Expenses Non-Govt	27,651	55,500	35,000	35,000	35,000	35,000
A694130-Maint, Utilities, Rents	50,458	80,800	69,400	69,400	69,400	69,400
A694080-Professional Services	88,347	237,425	225,027	225,027	225,027	225,027
A694100-All Other Expenses	50,841	82,747	60,638	60,638	60,638	60,638
A694010-Travel & Training	41,766	57,050	32,400	32,400	32,400	32,400
A668720-Transfer to Grant Expend	59,450	53,280	53,280	53,280	53,280	53,280
A671500-Automotive Equipment	22,600	25,970	0	0	50,000	50,000
Subtotal Direct Appropriations	6,368,099	7,105,428	6,451,336	6,451,336	7,437,017	7,437,017
A691200-Employee Benefits-Interdepart	2,441,333	2,589,984	2,055,548	2,055,548	1,985,522	1,985,522
A694950-Interdepart Charges	1,659,812	1,583,087	1,503,119	1,503,119	1,287,747	1,287,747
Subtotal Interdepartl Appropriations	4,101,145	4,173,071	3,558,667	3,558,667	3,273,269	3,273,269
Total Appropriations	10,469,244	11,278,499	10,010,003	10,010,003	10,710,286	10,710,286
A590015-Federal Aid - Social Services	12,180	10,000	10,000	10,000	10,000	10,000
A590020-State Aid - General Govt Support	77,790	77,685	77,685	77,685	77,685	77,685
A590022-State Aid - Public Safety	0	58,916	0	0	0	0
A590030-County Svc Rev - Gen Govt Suppt	4,196	4,500	4,500	4,500	4,500	4,500
A590055-Fines & Forfeitures	0	1,200	1,200	1,200	1,200	1,200
A590056-Sales of Prop and Comp for Loss	3,445	350	350	350	350	350
A590057-Other Misc Revenues	4,499	3,000	3,000	3,000	3,000	3,000
Subtotal Direct Revenues	102,110	155,651	96,735	96,735	96,735	96,735
A590060-Interdepart Revenue	198,812	209,000	189,666	189,666	189,666	189,666
Subtotal Interdepartl Revenues	198,812	209,000	189,666	189,666	189,666	189,666
Total Revenues	300,921	364,651	286,401	286,401	286,401	286,401
Local (Appropriations - Revenues)	10,168,323	10,913,848	9,723,602	9,723,602	10,423,885	10,423,885

Budget Summary

D31-District Attorney F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	694,906	720,108	691,327	691,327	712,340	712,340
A641030-Other Employee Wages	40,105	0	0	35,000	0	0
A693000-Supplies & Materials	11,932	54,783	11,475	11,475	0	0
A695700-Contractual Expenses Non-Govt	291,614	290,451	0	0	0	0
A694130-Maint, Utilities, Rents	291	0	5,200	5,200	5,100	5,100
A694080-Professional Services	111,243	524,102	111,110	76,110	111,110	111,110
A694100-All Other Expenses	157,276	57,500	35,000	235,000	35,000	35,000
A694010-Travel & Training	27,681	15,659	0	0	0	0
Subtotal Direct Appropriations	1,335,047	1,662,603	854,112	1,054,112	863,550	863,550
A691200-Employee Benefits-Interdepart	112,162	146,538	116,205	116,205	59,481	59,481
A694950-Interdepart Charges	0	5,030	0	0	0	0
Subtotal Interdepartl Appropriations	112,162	151,568	116,205	116,205	59,481	59,481
Total Appropriations	1,447,209	1,814,171	970,317	1,170,317	923,031	923,031
A590022-State Aid - Public Safety	620,943	1,660,891	849,037	849,037	853,031	853,031
A590032-County Svc Rev - Public Safety	14,657	0	68,000	68,000	70,000	70,000
A590055-Fines & Forfeitures	325,960	0	0	235,000	0	0
A590057-Other Misc Revenues	0	100,000	0	(35,000)	0	0
Subtotal Direct Revenues	961,560	1,760,891	917,037	1,117,037	923,031	923,031
A590070-Interfund Trans - Non Debt Svc	59,450	53,280	53,280	53,280	0	0
Subtotal Interdepartl Revenues	59,450	53,280	53,280	53,280	0	0
Total Revenues	1,021,010	1,814,171	970,317	1,170,317	923,031	923,031
Local (Appropriations - Revenues)	426,199	0	0	0	0	0

Budgeted Positions

D31-District Attorney F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	Authorized Positions
	Adopted		Modified		Executive		Adopted			
	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
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	33	3	33	3	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1					0	(1)
JC02050-ACCOUNT CLERK 3					8	1	8	1	0	1
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	10	34	10	34	10	34	10	0	0
JC50312-AST DISTRICT ATTY 3	35	16	35	16	35	16	35	16	0	0
JC50320-AST DISTRICT ATTY 1	33	6	33	6	33	6	33	6	0	0
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	11	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	32	1	32	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC08357-VICTIM ASSIST COOR	8	2							0	(2)
JC50560-PARALEGAL	10	4	10	4	10	4	10	4	0	0
Total Authorized Positions		117		115		115		115		-2

District Attorney
Program Narrative

2022
Adopted

	Gross Appropriations	Local Dollars	Staffing
D31-District Attorney	11,633,317	10,423,885	101
D3110000000-District Attorney Operations	10,710,286	10,423,885	100
D3150000000-District Attorney Grants	923,031	0	1

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



Department Mission

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

Budget Summary

D37-Board of Elections F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	882,296	900,162	894,947	894,947	927,247	993,819
A641020-Overtime Wages	0	0	35,460	35,460	84,604	84,604
A641030-Other Employee Wages	293,464	863,654	399,070	399,070	765,265	715,265
A693000-Supplies & Materials	114,729	175,000	110,231	110,231	131,408	131,408
A693230-Library Books & Mat, Bud Load	281	497	650	650	650	650
A694130-Maint, Utilities, Rents	25,777	29,968	34,368	34,368	36,556	36,556
A694080-Professional Services	79,935	82,500	91,640	91,640	91,640	91,640
A694100-All Other Expenses	119,161	218,682	155,798	155,798	176,130	176,130
A694010-Travel & Training	9,122	15,000	8,000	8,000	16,800	12,800
A666500-Contingent Account	0	27,500	0	0	0	0
Subtotal Direct Appropriations	1,524,767	2,312,963	1,730,164	1,730,164	2,230,300	2,242,872
A691200-Employee Benefits-Interdepart	536,290	605,993	521,481	521,481	499,612	529,569
A694950-Interdepart Charges	316,486	288,279	370,390	370,390	372,776	372,776
A699690-Transfer to Debt Service Fund	52,529	48,530	50,727	50,727	0	0
Subtotal Interdepartl Appropriations	905,305	942,802	942,598	942,598	872,388	902,345
Total Appropriations	2,430,072	3,255,765	2,672,762	2,672,762	3,102,688	3,145,217
A590040-Svcs Other Govts - Genl Govt Suppt	(1,003)	25,000	25,000	25,000	10,000	10,000
A590056-Sales of Prop and Comp for Loss	1,092	900	1,000	1,000	1,000	1,000
A590057-Other Misc Revenues	78	0	0	0	0	0
Subtotal Direct Revenues	166	25,900	26,000	26,000	11,000	11,000
Total Revenues	166	25,900	26,000	26,000	11,000	11,000
Local (Appropriations - Revenues)	2,429,906	3,229,865	2,646,762	2,646,762	3,091,688	3,134,217

Budget Summary

D37-Board of Elections F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641030-Other Employee Wages	128,410	0	0	0	0	0
A693000-Supplies & Materials	722,966	0	0	0	0	0
A694130-Maint, Utilities, Rents	30,389	0	0	0	0	0
A694080-Professional Services	271,363	0	0	0	0	0
A694100-All Other Expenses	2,594	1,000,000	350,000	350,000	500,000	500,000
A694010-Travel & Training	1,425	0	0	0	0	0
Subtotal Direct Appropriations	1,157,147	1,000,000	350,000	350,000	500,000	500,000
Total Appropriations	1,157,147	1,000,000	350,000	350,000	500,000	500,000
A590020-State Aid - General Govt Support	91,344	1,000,000	350,000	350,000	500,000	500,000
Subtotal Direct Revenues	91,344	1,000,000	350,000	350,000	500,000	500,000
Total Revenues	91,344	1,000,000	350,000	350,000	500,000	500,000
Local (Appropriations - Revenues)	1,065,802	0	0	0	0	0

Budgeted Positions

D37-Board of Elections F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted		Authorized	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00210-ELECTIONS CLERK 1							3	2	0	2
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	4	9	4	9	4	0	2
JC00260-ELECTIONS SUPERVISOR	12	2	12	2	12	2	12	2	0	0
JC08750-COMM OF ELECTIONS	35	2	E09	2	E09	2	E09	2	0	0
JC00250-ELECTIONS ASST 2	6	2	6	2	6	2	6	2	0	0
JC01760-SECRETARY	24	2							0	(2)
JC69350-VOTING MACH CUST	7	2	7	2	7	2	7	2	0	0
Total Authorized Positions		16		16		16		18		2

Board of Elections

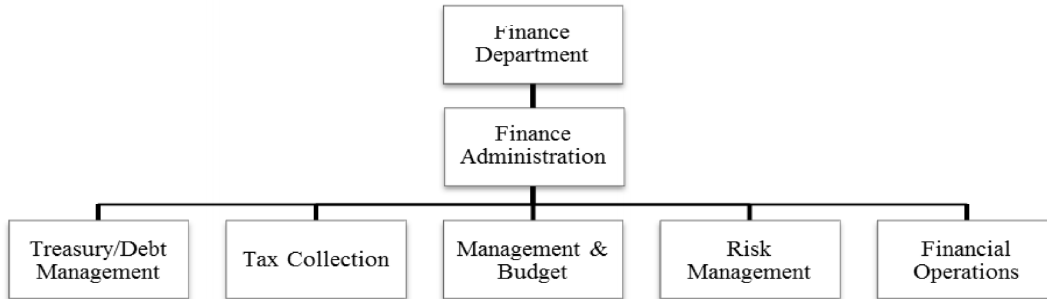
Program Narrative

**2022
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D37-Board of Elections	3,645,217	3,134,217	18

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

Budget Summary

D39-Finance Department F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	4,591,709	5,008,142	4,709,908	4,695,908	4,854,770	4,854,770
A641020-Overtime Wages	1,003	0	0	14,000	0	0
A641030-Other Employee Wages	55,440	85,300	50,000	50,000	50,000	50,000
A693000-Supplies & Materials	18,218	21,680	21,440	22,640	21,440	21,440
A694130-Maint, Utilities, Rents	17,142	22,440	23,490	23,490	23,490	23,490
A694080-Professional Services	187,029	239,400	246,300	248,500	333,700	333,700
A694100-All Other Expenses	39,641	51,255	51,961	59,471	51,961	51,961
A694010-Travel & Training	6,262	20,820	17,500	17,500	17,500	17,500
Subtotal Direct Appropriations	4,916,445	5,449,037	5,120,599	5,131,509	5,352,861	5,352,861
A691200-Employee Benefits-Interdepart	2,616,572	2,772,927	2,110,977	2,110,977	2,040,707	2,040,707
A694950-Interdepart Charges	1,561,686	1,473,609	1,325,343	1,325,343	1,682,745	1,682,745
Subtotal Interdepartl Appropriations	4,178,258	4,246,536	3,436,320	3,436,320	3,723,452	3,723,452
Total Appropriations	9,094,704	9,695,573	8,556,919	8,567,829	9,076,313	9,076,313
A590005-Non Real Prop Tax Items	114,869	114,869	0	0	114,869	114,869
A590030-County Svc Rev - Gen Govt Suppt	449,673	469,048	469,048	469,048	469,048	469,048
A590040-Svcs Other Govts - Genl Govt Suppt	517,111	532,509	509,165	509,165	593,464	593,464
A590050-Interest and Earnings on Invest	340,643	343,883	265,506	265,506	282,847	282,847
A590051-Rental Income	107	100	100	100	100	100
A590056-Sales of Prop and Comp for Loss	417,701	653,536	513,536	513,536	513,536	513,536
A590057-Other Misc Revenues	74,044	78,250	78,250	78,250	78,250	78,250
Subtotal Direct Revenues	1,914,147	2,192,195	1,835,605	1,835,605	2,052,114	2,052,114
A590060-Interdepart Revenue	6,147,578	6,344,439	5,268,627	5,268,627	5,510,975	5,510,975
Subtotal Interdepartl Revenues	6,147,578	6,344,439	5,268,627	5,268,627	5,510,975	5,510,975
Total Revenues	8,061,725	8,536,634	7,104,232	7,104,232	7,563,089	7,563,089
Local (Appropriations - Revenues)	1,032,979	1,158,939	1,452,687	1,463,597	1,513,224	1,513,224

Budget Summary

D39-Finance Department F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A695700-Contractual Expenses Non-Govt	250,000	0	0	61,425,115	44,726,082	0
A694100-All Other Expenses	0	1,936,400	6,000,000	6,000,000	0	0
A694010-Travel & Training	10,485	0	0	0	0	0
A666500-Contingent Account	0	0	0	0	0	44,726,082
Subtotal Direct Appropriations	260,485	1,936,400	6,000,000	67,425,115	44,726,082	44,726,082
Total Appropriations	260,485	1,936,400	6,000,000	67,425,115	44,726,082	44,726,082
A590010-Federal Aid - General Government Support	0	0	0	44,726,082	44,726,082	44,726,082
A590020-State Aid - General Govt Support	1,925,689	1,936,400	6,000,000	6,000,000	0	0
A590026-State Aid - Other Econ Assistance	274,119	0	0	0	0	0
A590057-Other Misc Revenues	0	0	0	16,499,032	0	0
Subtotal Direct Revenues	2,199,808	1,936,400	6,000,000	67,225,114	44,726,082	44,726,082
A590070-Interfund Trans - Non Debt Svc	250,000	0	0	200,000	0	0
Subtotal Interdepartl Revenues	250,000	0	0	200,000	0	0
Total Revenues	2,449,808	1,936,400	6,000,000	67,425,114	44,726,082	44,726,082
Local (Appropriations - Revenues)	(2,189,323)	0	0	0	0	0

Budgeted Positions

D39-Finance Department F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	Authorized
	Adopted		Modified		Executive		Adopted			
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions		
JC00110-CLERK 2	5	2	5	1	5	1	5	1	0	(1)
JC01010-TYPIST 2	5	2	5	2	5	2	5	2	0	0
JC02000-ACCOUNT CLERK 1	4	11	4	10	4	10	4	10	0	(1)
JC02020-ACCOUNT CLERK 2	7	15	7	16	7	16	7	16	0	1
JC02030-ACCOUNT CLERK TYP 2	7	1	7	1	7	1	7	1	0	0
JC02050-ACCOUNT CLERK 3	8	11	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	37	1	37	1	37	1	37	1	0	0
JC02808-CHIEF FISCAL OFFICER	39	1	39	1	40	1	40	1	1	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	12	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	5	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	1	11	1	11	1	0	(1)
JC50020-DIR LOSS CONTROL	33	1	33	1					0	(1)
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	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	2	7	2	7	2	7	2	0	0
JC60030-STOCK ATTENDANT	2	2							0	(2)
Total Authorized Positions		115		111		110		110		-5

Finance Department

Program Narrative

**2022
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D39-Finance Department	53,802,395	1,513,224	79
D3910-Finance Administration	45,278,121	495,602	3
D39102-Treasury	337,947	0	3
D39104-Real Property Tax Services	1,783,425	52,833	11
D39151-Division of Management & Budget	982,133	950,513	6
D3915200000-Risk Management	213,213	8,105	1
D39301-Division of Financial Operations	5,207,556	6,171	55

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

Onondaga County values a diverse workforce and an inclusive workplace, where individual differences are respected and promoted. County government will be enhanced by initiating and adopting strategies to expand the applicant pool and open job opportunities for minorities, for those with disabilities, and respected veterans.

Department Vision

The Office of Diversity and Inclusion aspires to create and sustain a County-wide culture that understands that diversity, equity and inclusion are essential to our mission and continued excellence. This is accomplished through strategic initiatives, partnerships and employment opportunities to allow all citizens to thrive.

Department Goals

- Build relationships with diverse organizations through community outreach and engagement
- Update our Diversity training model and focus on strategic initiatives
- Develop metrics and accountability for recruiting and retaining minority workers, and strengthen Minority Women and Business Enterprise (MWBE) opportunities
- Increase awareness about the rights of people with limited English Language Proficiency
- Ensure accessibility of County facilities, programs and services for people with disabilities
- Continue to be an important resource to the public for information and assistance with human and civil rights matters, related compliance efforts, and intergroup communication
- Ensure that the Justice Center Oversight Committee handles complaints received in a timely fashion, and continues to generate recommendations to the Sheriff for consideration for the wellbeing of all staff, individuals housed in the facilities, as well as the community.

Budget Summary

D42-Office of Diversity and Inclusion F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	0	388,438	231,578	231,578	369,038	369,038
A641020-Overtime Wages	0	0	0	180	0	0
A641030-Other Employee Wages	0	10,000	32,257	32,257	32,257	32,257
A693000-Supplies & Materials	0	1,150	1,150	1,150	2,860	5,000
A694130-Maint, Utilities, Rents	0	2,060	2,700	2,700	4,700	4,700
A694080-Professional Services	0	3,500	2,870	2,870	42,870	42,870
A694100-All Other Expenses	0	2,850	2,418	2,418	2,418	2,418
A694010-Travel & Training	0	7,850	1,673	1,493	1,673	1,673
Subtotal Direct Appropriations	0	415,848	274,646	274,646	455,816	457,956
A691200-Employee Benefits-Interdepart	0	104,444	105,814	105,814	83,096	83,096
A694950-Interdepart Charges	0	70,206	74,490	74,490	73,434	73,434
Subtotal Interdepartl Appropriations	0	174,650	180,304	180,304	156,530	156,530
Total Appropriations	0	590,498	454,950	454,950	612,346	614,486
Local (Appropriations - Revenues)	0	590,498	454,950	454,950	612,346	614,486

Budgeted Positions

D42-Office of Diversity and Inclusion F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted		Variance to Adopted	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC05530-ASST CONTRACT COMPLIANCE PPC	29	1	29	1	29	1	29	1	0	0
JC30820-CHIEF DIVERSITY OFFCR	36	1	36	1	36	1	36	1	0	0
JC30930-EXECUTIVE DIR HUMAN RIGHTS COM	35	1	35	1	35	1	35	1	0	0
JC05640-CONT COMP PUB PAR CO	31	1	31	1	31	1	31	1	0	0
JC30990-HUMAN RIGHTS SPEC	10	1	10	1	10	1	10	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
Total Authorized Positions		6		6		6		6		0

Office of Diversity and Inclusion

Program Narrative

2022

Adopted

	Gross Appropriations	Local Dollars	Staffing
D42-Office of Diversity and Inclusion	614,486	614,486	6

Human Rights:

Title VI, ADA, & LEP Program: The Director of the Human Rights Commission 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.

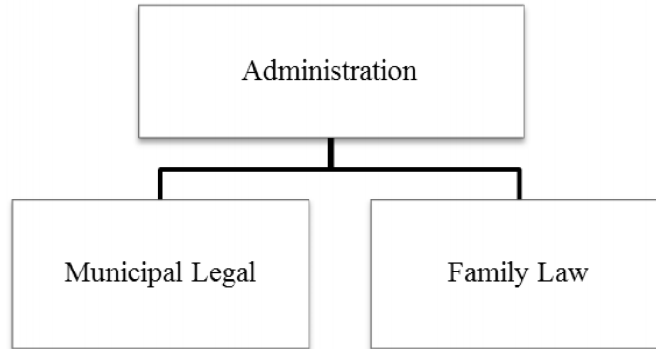
Onondaga County/Syracuse Human Rights Commission: A multi-function program through which Onondaga County demonstrates its commitment to Human Rights to the community at large. The Commission staff responds to requests for information and provides other forms of assistance for community members in relation 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: Receives and reviews serious complaints from individuals housed 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 individuals housed at our facility and community members with mechanisms to submit complaints to the Oversight Committee. The Human Rights Specialist works 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 any potential harm to inmates held in the Justice Center, and to assist the Legislature and County Executive in directing resources to support this goal.

Minority Women Business Enterprise:

Oversees the MWBE program from pre-bid and conceptual plan stage through the completion of projects and ensures all MWBE compliance requirements are met. This unit also 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

Budget Summary

D47-Law Department F1001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	2,482,080	2,772,925	2,390,416	2,385,416	2,647,253	2,647,253
A641020-Overtime Wages	0	0	0	5,000	0	0
A641030-Other Employee Wages	12,195	10,000	8,000	8,000	8,000	8,000
A693000-Supplies & Materials	19,909	21,350	16,100	16,663	20,000	20,000
A695700-Contractual Expenses Non-Govt	110,040	109,500	109,500	109,500	109,500	109,500
A694130-Maint, Utilities, Rents	36,631	49,100	47,101	47,101	47,101	47,101
A694080-Professional Services	792,979	475,650	468,900	607,239	468,900	468,900
A694100-All Other Expenses	9,510	15,744	12,170	12,170	12,170	12,170
A694010-Travel & Training	5,111	7,845	3,650	3,650	6,000	6,000
Subtotal Direct Appropriations	3,468,454	3,462,114	3,055,837	3,194,739	3,318,924	3,318,924
A691200-Employee Benefits-Interdepart	1,277,783	1,337,924	1,007,357	1,007,357	1,004,658	1,004,658
A694950-Interdepart Charges	529,375	539,048	543,917	543,917	559,145	559,145
Subtotal Interdepartl Appropriations	1,807,158	1,876,972	1,551,274	1,551,274	1,563,803	1,563,803
Total Appropriations	5,275,612	5,339,086	4,607,111	4,746,013	4,882,727	4,882,727
A590005-Non Real Prop Tax Items	34,705	34,705	0	0	34,705	34,705
A590022-State Aid - Public Safety	0	278,332	0	0	0	0
A590030-County Svc Rev - Gen Govt Suppt	801	5,000	500	500	300	300
A590057-Other Misc Revenues	2,500	500	500	500	500	500
Subtotal Direct Revenues	38,006	318,537	1,000	1,000	35,505	35,505
A590060-Interdepart Revenue	4,833,265	4,868,416	4,193,953	4,193,953	4,337,497	4,337,497
Subtotal Interdepartl Revenues	4,833,265	4,868,416	4,193,953	4,193,953	4,337,497	4,337,497
Total Revenues	4,871,270	5,186,953	4,194,953	4,194,953	4,373,002	4,373,002
Local (Appropriations - Revenues)	404,342	152,133	412,158	551,060	509,725	509,725

Budgeted Positions

D47-Law Department F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01000-TYPIST 1	3	1							0	(1)
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							0	(1)
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	11	1	11	1	0	0
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
JC50225-DIVISION ADMIN (FAM CT)			34	1	34	1	34	1	0	1
JC50232-AST CO ATTN 2	34	4	34	4	34	4	34	4	0	0
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		53		52		52		52		-1

County Attorney Department

Program Narrative

2022

Adopted

	Gross Appropriations	Local Dollars	Staffing
D47-Law Department	4,882,727	509,725	33
D4710100000-County Attorney Administration	338,011	0	2
D4710200000-Family Court Services	1,526,230	393,573	13
D4710300000-Municipal Legal Services	3,018,486	116,152	18

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	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A691250-Employee Benefits	75,043,653	87,355,715	77,179,564	77,179,564	75,894,427	75,894,427
A693000-Supplies & Materials	1,433	5,000	5,000	5,000	5,000	5,000
A694130-Maint, Utilities, Rents	0	7,000	7,000	7,000	7,000	7,000
A694080-Professional Services	2,366,401	2,817,456	2,651,908	2,651,908	2,611,556	2,611,556
A694100-All Other Expenses	9,693	9,200	9,200	9,200	9,200	9,200
A694010-Travel & Training	0	4,000	4,000	4,000	4,000	4,000
A694060-Insurance Policies	1,108,711	1,236,450	1,601,394	1,601,394	1,700,000	1,700,000
A666910-Self Insured Property Losses	72,537	25,000	25,000	25,000	25,000	25,000
A667100-Judgments And Claims	(523,703)	225,000	225,000	225,000	225,000	225,000
Subtotal Direct Appropriations	78,078,727	91,684,821	81,708,066	81,708,066	80,481,183	80,481,183
A694950-Interdepart Charges	1,113,953	1,579,399	1,404,017	1,404,017	1,320,700	1,320,700
Subtotal Interdepartl Appropriations	1,113,953	1,579,399	1,404,017	1,404,017	1,320,700	1,320,700
Total Appropriations	79,192,680	93,264,220	83,112,083	83,112,083	81,801,883	81,801,883
A590030-County Svc Rev - Gen Govt Suppt	20,858,641	20,481,507	19,830,394	19,830,394	17,045,853	17,045,853
A590050-Interest and Earnings on Invest	100,374	98,364	119,135	119,135	20,374	20,374
A590057-Other Misc Revenues	638,527	233,658	0	0	0	0
A590083-Appropriated Fund Balance	0	3,000,000	15,000,000	15,000,000	10,431,779	10,431,779
Subtotal Direct Revenues	21,597,542	23,813,529	34,949,529	34,949,529	27,498,006	27,498,006
A590060-Interdepart Revenue	70,350,756	69,450,691	48,162,554	48,162,554	54,303,877	54,303,877
Subtotal Interdepartl Revenues	70,350,756	69,450,691	48,162,554	48,162,554	54,303,877	54,303,877
Total Revenues	91,948,298	93,264,220	83,112,083	83,112,083	81,801,883	81,801,883
Local (Appropriations - Revenues)	(12,755,618)	0	0	0	0	0

Insurance Fund
Program Narrative

2022
Adopted

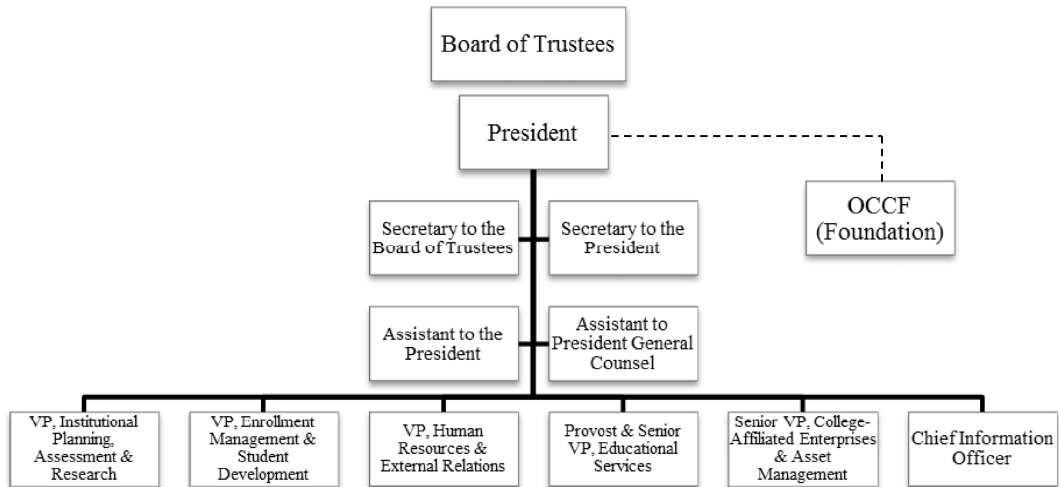
	Gross Appropriations	Local Dollars	Staffing
D58-Insurance	81,801,883	0	0
D5810100000-Workers Compensation	7,455,854	0	0
D5810200000-Unemployment Insurance	300,230	0	0
D5810300000-Health Insurance	68,399,304	0	0
D5810400000-Dental Insurance	2,631,135	0	0
D5820000000-Judgments & Claims	399,544	0	0
D5830000000-Insurance	2,615,816	0	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 2020-21 Onondaga Community College Annual Budget

Budget Summary

D610000000-Onondaga Community College F65018-Onondaga Community College Fund

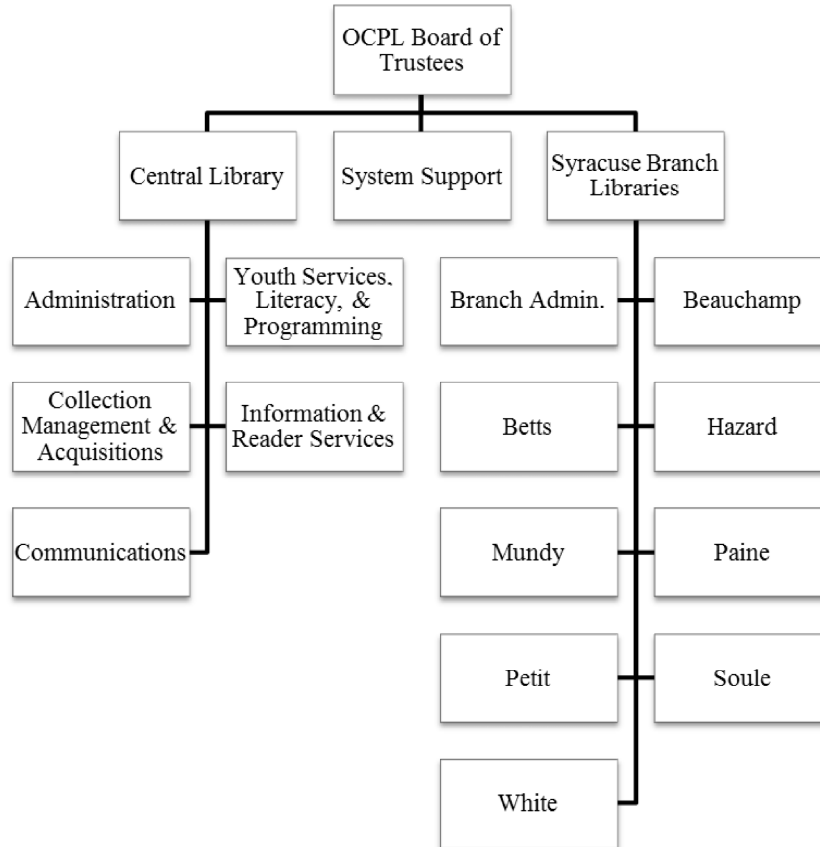
Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	31,455,698	30,717,107	30,280,776	30,280,776	30,074,709	30,074,709
A641020-Overtime Wages	256,036	233,290	237,950	237,950	219,425	219,425
A641030-Other Employee Wages	9,237,702	9,115,500	8,135,272	8,135,272	6,805,038	6,805,038
A691250-Employee Benefits	16,661,603	18,276,352	16,947,256	16,947,256	16,629,279	16,629,279
A693000-Supplies & Materials	3,529,327	3,517,246	3,372,529	3,372,529	3,163,717	3,163,717
A694130-Maint, Utilities, Rents	2,922,254	3,563,348	3,154,702	3,154,702	3,259,168	3,259,168
A694080-Professional Services	2,382,708	2,296,191	2,624,149	2,624,149	2,667,244	2,667,244
A694100-All Other Expenses	2,145,247	1,123,695	1,086,999	1,086,999	1,008,754	1,008,754
A694010-Travel & Training	267,273	265,765	304,392	304,392	206,197	206,197
A694060-Insurance Policies	362,580	386,900	428,744	428,744	478,200	478,200
A692150-Furn, Furnishings & Equip	400,325	0	0	0	0	0
A671500-Automotive Equipment	243,481	0	0	0	0	0
Subtotal Direct Appropriations	69,864,234	69,495,394	66,572,769	66,572,769	64,511,731	64,511,731
A694950-Interdepart Charges	6,410	75,000	35,000	35,000	15,000	15,000
Subtotal Interdepartl Appropriations	6,410	75,000	35,000	35,000	15,000	15,000
Total Appropriations	69,870,644	69,570,394	66,607,769	66,607,769	64,526,731	64,526,731
A590016-Federal Aid - Other Economic Assistance	311,482	250,000	320,000	320,000	208,663	208,663
A590021-State Aid - Education	20,236,813	19,839,635	13,180,373	13,180,373	17,317,697	17,317,697
A590031-County Svc Rev - Education	33,450,905	32,105,053	29,355,324	29,355,324	28,016,359	28,016,359
A590041-Svcs Other Govts - Education	2,619,802	2,856,960	2,487,167	2,487,167	2,417,034	2,417,034
A590050-Interest and Earnings on Invest	281,832	339,144	29,148	29,148	21,992	21,992
A590051-Rental Income	148,166	172,824	117,744	117,744	94,540	94,540
A590057-Other Misc Revenues	6,214,058	4,134,778	6,857,473	6,857,473	6,578,446	6,578,446
A590083-Appropriated Fund Balance	0	0	4,388,540	4,388,540	0	0
Subtotal Direct Revenues	63,263,058	59,698,394	56,735,769	56,735,769	54,654,731	54,654,731
A590070-Interfund Trans - Non Debt Svc	9,872,000	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	9,872,000
Total Revenues	73,135,058	69,570,394	66,607,769	66,607,769	64,526,731	64,526,731
Local (Appropriations - Revenues)	(3,264,414)	0	0	0	0	0

Budget Summary

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

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A666830-Provision for Grant Projects	13,277,871	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Subtotal Direct Appropriations	13,277,871	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Total Appropriations	13,277,871	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
A590011-Federal Aid - Education	2,818,036	2,200,000	3,200,000	3,200,000	3,200,000	3,200,000
A590021-State Aid - Education	2,191,070	3,400,000	2,400,000	2,400,000	2,400,000	2,400,000
A590057-Other Misc Revenues	8,268,765	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000
Subtotal Direct Revenues	13,277,871	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Total Revenues	13,277,871	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Local (Appropriations - Revenues)	0	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

Budget Summary

D65-Onondaga County Public Library F20015-Library Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	3,893,038	4,459,173	3,643,024	3,643,024	4,380,246	4,380,246
A641020-Overtime Wages	26,790	0	0	2,534	0	0
A641030-Other Employee Wages	945,832	1,072,458	1,072,458	1,069,924	1,093,907	1,093,907
A693000-Supplies & Materials	117,887	149,615	109,029	112,205	124,329	124,329
A693230-Library Books & Mat, Bud Load	856,087	861,141	473,784	476,339	861,141	861,141
A695700-Contractual Expenses Non-Govt	10,000	10,000	10,000	10,000	10,000	10,000
A694130-Maint, Utilities, Rents	885,528	1,067,255	1,034,744	1,043,177	1,102,455	1,102,455
A694080-Professional Services	485,931	617,220	632,150	632,150	686,999	686,999
A694100-All Other Expenses	48,436	63,368	53,404	53,404	65,918	65,918
A694010-Travel & Training	12,717	16,150	16,150	16,150	16,150	16,150
A692150-Furn, Furnishings & Equip	0	36,875	10,000	10,000	0	0
A674600-Provision for Capital Projects	75,000	50,000	26,000	26,000	26,000	26,000
Subtotal Direct Appropriations	7,357,248	8,403,255	7,080,743	7,094,907	8,367,145	8,367,145
A691200-Employee Benefits-Interdepart	2,594,729	2,950,635	2,032,919	2,032,919	2,302,527	2,302,527
A694950-Interdepart Charges	1,978,255	2,822,206	2,098,986	2,098,986	2,008,757	2,008,757
A684680-Prov For Res For Bonded Debt	150,950	0	0	0	0	0
A699690-Transfer to Debt Service Fund	325,682	445,847	412,368	412,368	429,544	429,544
Subtotal Interdepartl Appropriations	5,049,616	6,218,688	4,544,273	4,544,273	4,740,828	4,740,828
Total Appropriations	12,406,864	14,621,943	11,625,016	11,639,180	13,107,973	13,107,973
A590017-Federal Aid - Culture & Rec	94,008	98,337	98,337	98,337	98,337	98,337
A590027-State Aid - Culture & Rec	1,030,491	1,106,991	885,593	885,593	1,001,800	1,001,800
A590037-County Svc Rev - Culture & Rec	48,844	38,802	19,503	19,503	38,802	38,802
A590040-Svcs Other Govts - Genl Govt Suppt	1,633	0	0	0	0	0
A590047-Svcs Other Govts - Culture & Rec	7,399,737	6,862,679	5,451,468	5,451,468	4,773,662	4,773,662
A590052-Commissions	3,629	3,350	1,679	1,679	3,350	3,350
A590056-Sales of Prop and Comp for Loss	11,227	7,004	7,004	7,004	7,004	7,004
A590083-Appropriated Fund Balance	0	1,614,544	826,890	826,890	2,611,198	2,611,198
Subtotal Direct Revenues	8,589,569	9,731,707	7,290,474	7,290,474	8,534,153	8,534,153
A590070-Interfund Trans - Non Debt Svc	3,963,523	4,890,236	4,334,542	4,334,542	4,573,820	4,573,820
Subtotal Interdepartl Revenues	3,963,523	4,890,236	4,334,542	4,334,542	4,573,820	4,573,820
Total Revenues	12,553,092	14,621,943	11,625,016	11,625,016	13,107,973	13,107,973
Local (Appropriations - Revenues)	(146,228)	0	0	14,164	0	0

Budget Summary

D65-Onondaga County Public Library F20035-Library Grants Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	115,604	115,738	115,504	115,504	118,536	118,536
A641020-Overtime Wages	0	0	0	0	0	0
A641030-Other Employee Wages	29,855	27,900	0	0	20,000	20,000
A693000-Supplies & Materials	63,466	132,906	113,775	160,859	93,805	93,805
A693230-Library Books & Mat, Bud Load	100,813	74,416	59,532	85,956	98,256	98,256
A695700-Contractual Expenses Non-Govt	142,930	129,942	103,954	126,567	126,567	126,567
A694130-Maint, Utilities, Rents	320,910	12,700	6,810	6,810	20,000	20,000
A694080-Professional Services	46,151	12,000	0	26,352	15,500	15,500
A694100-All Other Expenses	204,110	421,606	410,594	288,121	413,193	413,193
A694010-Travel & Training	1,926	0	0	0	0	0
A692150-Furn, Furnishings & Equip	6,734	0	0	0	0	0
A673550-Construction Costs	26,625	0	0	0	0	0
Subtotal Direct Appropriations	1,059,123	927,208	810,169	810,169	905,857	905,857
A691200-Employee Benefits-Interdepart	37,660	17,000	62,601	62,601	82,300	82,300
Subtotal Interdepartl Appropriations	37,660	17,000	62,601	62,601	82,300	82,300
Total Appropriations	1,096,783	944,208	872,770	872,770	988,157	988,157
A590017-Federal Aid - Culture & Rec	7,696	0	0	0	0	0
A590027-State Aid - Culture & Rec	389,108	569,208	472,770	574,368	578,157	578,157
A590051-Rental Income	746,778	0	0	0	0	0
A590057-Other Misc Revenues	40,005	375,000	400,000	253,512	410,000	410,000
Subtotal Direct Revenues	1,183,586	944,208	872,770	827,880	988,157	988,157
Total Revenues	1,183,586	944,208	872,770	827,880	988,157	988,157
Local (Appropriations - Revenues)	(86,803)	0	0	44,890	0	0

Budgeted Positions

D65-Onondaga County Public Library F20015-Library Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted		Authorized	
	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	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	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	11	1	0	0
JC07683-LIBRARIAN I (INTEGRATED TECH)	9	1	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	8	1	8	1	0	0
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
JC04250-PERSONNEL ADMINISTRATOR					31	1	31	1	0	1
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		105		105		106		106		1

**Onondaga County Public Library
Program Narrative**

**2022
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D65-Onondaga County Public Library	14,096,130	0	81
D6510-OCPL Central Library	4,435,816	0	27
D652000000-OCPL System Support	1,604,168	0	10
D6530-OCPL Syracuse Branch Libraries	7,067,989	0	44
D655000000-OCPL Library Grants	988,157	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:

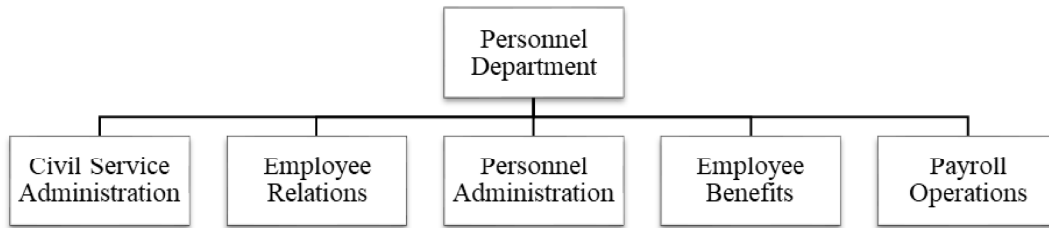
- Educational programming
- Community engagement
- Workforce development and training
- Cultural enrichment
- Creating environments that inspire creativity and support learning and recreation

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

Budget Summary

D71-Personnel Department F1001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	1,632,597	1,756,674	1,348,765	1,348,765	1,892,260	1,892,260
A641030-Other Employee Wages	55,882	39,691	30,000	30,000	17,000	17,000
A693000-Supplies & Materials	25,199	28,842	20,205	20,205	20,205	20,205
A694130-Maint, Utilities, Rents	12,806	20,000	20,024	20,024	20,024	20,024
A694080-Professional Services	47,107	59,400	64,800	64,800	69,412	69,412
A694100-All Other Expenses	56,767	45,497	60,010	60,010	60,168	60,168
A694010-Travel & Training	19,107	26,800	22,000	22,000	22,000	22,000
Subtotal Direct Appropriations	1,849,466	1,976,904	1,565,804	1,565,804	2,101,069	2,101,069
A691200-Employee Benefits-Interdepart	1,004,218	997,172	646,387	646,387	814,868	814,868
A694950-Interdepart Charges	946,346	746,429	729,533	729,533	702,693	702,693
Subtotal Interdepartl Appropriations	1,950,564	1,743,601	1,375,920	1,375,920	1,517,561	1,517,561
Total Appropriations	3,800,029	3,720,505	2,941,724	2,941,724	3,618,630	3,618,630
A590030-County Svc Rev - Gen Govt Suppt	98,347	103,000	103,000	103,000	103,000	103,000
Subtotal Direct Revenues	98,347	103,000	103,000	103,000	103,000	103,000
A590060-Interdepart Revenue	642,712	608,565	457,810	457,810	574,105	574,105
Subtotal Interdepartl Revenues	642,712	608,565	457,810	457,810	574,105	574,105
Total Revenues	741,059	711,565	560,810	560,810	677,105	677,105
Local (Appropriations - Revenues)	3,058,970	3,008,940	2,380,914	2,380,914	2,941,525	2,941,525

Budgeted Positions

D71-Personnel Department F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01010-TYPIST 2	5	4	5	3	5	2	5	2	0	(2)
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	3	31	3	0	(1)
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	36	1	36	1	36	1	1	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
JC50025-DIR EMPL HLTH & SAFETY					35	1	35	1	0	1
JC04795-ASSISTANT PAYROLL DIRECTOR					31	1	31	1	0	1
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	1	7	1	7	1	0	(1)
JC02245-PAYROLL CLERK 2					7	4	7	4	0	4
JC04250-PERSONNEL ADMINISTRATOR	31	2	31	2	31	2	31	2	0	0
JC02120-PAYROLL ASSISTANT	8	1	8	1					0	(1)
Total Authorized Positions		58		56		59		59		1

Personnel Department

Program Narrative

2022

Adopted

	Gross Appropriations	Local Dollars	Staffing
D71-Personnel Department	3,618,630	2,941,525	44
D711000000-Personnel Department	3,308,532	2,928,406	41
D7110100000-Benefits Management	310,098	13,119	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.

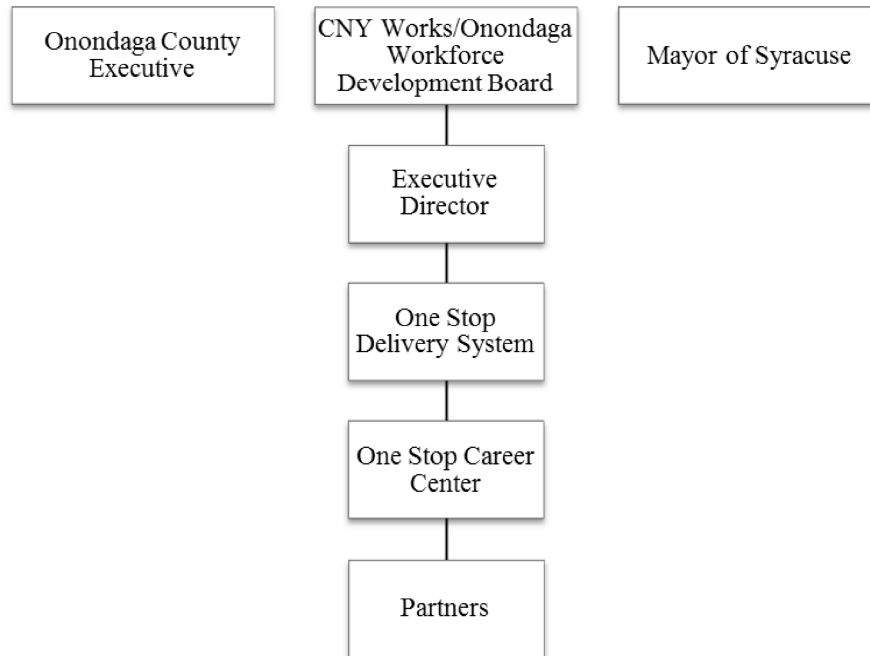
The Personnel Administration Division is responsible for coordinating and administering human resources services for managers and employees including responsibility for the operation and maintenance of human resource information systems (HRIS). Activities include maintenance of the county salary plan 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.

Payroll Operations: The Payroll Operations Division is responsible for production of the bi-weekly payroll for all employees; the maintenance and operations of all electronic and manual systems and procedures used in the production of the payroll; application and administration of compensation terms

for employees including those contained in labor agreements; and, recording and reporting of various deductions and withholdings. This division work closely with department payroll staff to ensure timely and accurate payments are made to employees.

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

Budget Summary

D712000000-CNY Works F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	147,073	149,613	0	0	0	0
Subtotal Direct Appropriations	147,073	149,613	0	0	0	0
A691200-Employee Benefits-Interdepart	131,565	128,892	63,194	63,194	63,194	63,194
A694950-Interdepart Charges	45	4,941	7,082	7,082	7,088	7,088
Subtotal Interdepartl Appropriations	131,609	133,833	70,276	70,276	70,282	70,282
Total Appropriations	278,683	283,446	70,276	70,276	70,282	70,282
A590036-County Svc Rev - Other Econ Asst	240,387	220,252	4,896	4,896	4,896	4,896
Subtotal Direct Revenues	240,387	220,252	4,896	4,896	4,896	4,896
Total Revenues	240,387	220,252	4,896	4,896	4,896	4,896
Local (Appropriations - Revenues)	38,296	63,194	65,380	65,380	65,386	65,386

Budgeted Positions

D712000000-CNY Works F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC08715-EXEC DIR -CNY WORKS-	35	1	35	1	35	1	35	1	0	0
JC04510-EMP SVS SPECIALIST 1	9	1							0	(1)
Total Authorized Positions		2		1		1		1		-1

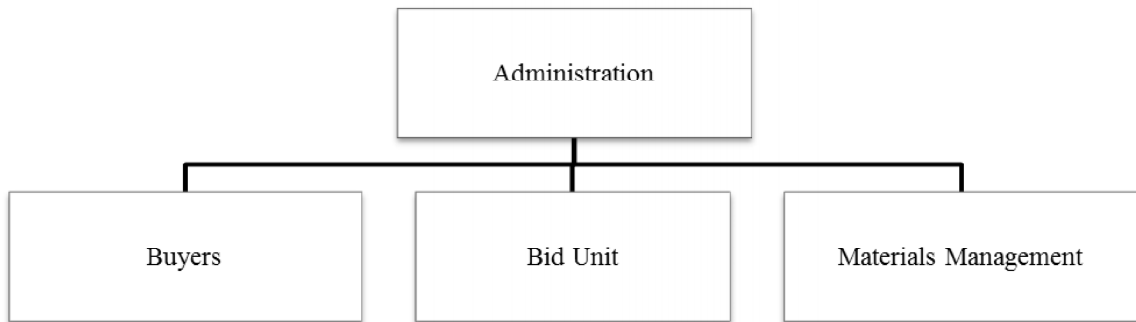
CNY Works
Program Narrative

2022
Adopted

	Gross Appropriations	Local Dollars	Staffing
D712000000-CNY Works	70,282	65,386	0

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

Budget Summary

D75-Purchase Division F1001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	1,308,746	1,260,314	1,118,339	1,112,042	1,261,616	1,261,616
A641020-Overtime Wages	0	0	0	297	0	0
A641030-Other Employee Wages	39,247	20,000	0	6,000	5,000	5,000
A693000-Supplies & Materials	4,617	7,750	3,475	3,475	3,475	3,475
A694130-Maint, Utilities, Rents	6,677	7,500	5,400	5,400	5,400	5,400
A694080-Professional Services	11,400	6,000	6,000	6,000	3,000	3,000
A694100-All Other Expenses	17,566	18,600	19,900	22,933	19,900	19,900
A694010-Travel & Training	1,961	2,650	1,800	1,800	4,800	4,800
A668720-Transfer to Grant Expend	75,000	0	0	0	0	0
Subtotal Direct Appropriations	1,465,213	1,322,814	1,154,914	1,157,947	1,303,191	1,303,191
A691200-Employee Benefits-Interdepart	670,307	667,930	477,565	477,565	483,545	483,545
A694950-Interdepart Charges	579,615	559,462	575,685	575,685	587,578	587,578
Subtotal Interdepartl Appropriations	1,249,922	1,227,392	1,053,250	1,053,250	1,071,123	1,071,123
Total Appropriations	2,715,135	2,550,206	2,208,164	2,211,197	2,374,314	2,374,314
A590040-Svcs Other Govts - Genl Govt Suppt	473,607	471,232	468,994	468,994	418,994	418,994
A590055-Fines & Forfeitures	1,100	0	0	0	0	0
A590056-Sales of Prop and Comp for Loss	688	0	0	0	0	0
A590057-Other Misc Revenues	31	0	0	0	0	0
Subtotal Direct Revenues	475,425	471,232	468,994	468,994	418,994	418,994
A590060-Interdepart Revenue	2,041,409	1,788,579	1,438,987	1,438,987	1,685,105	1,685,105
Subtotal Interdepartl Revenues	2,041,409	1,788,579	1,438,987	1,438,987	1,685,105	1,685,105
Total Revenues	2,516,834	2,259,811	1,907,981	1,907,981	2,104,099	2,104,099
Local (Appropriations - Revenues)	198,301	290,395	300,183	303,216	270,215	270,215

Budget Summary

D75-Purchase Division F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A695700-Contractual Expenses Non-Govt	20,205	0	0	0	0	0
A694130-Maint, Utilities, Rents	734	0	0	0	0	0
A694080-Professional Services	168,339	0	0	0	0	0
A694100-All Other Expenses	0	210,000	210,000	210,000	210,000	210,000
Subtotal Direct Appropriations	189,278	210,000	210,000	210,000	210,000	210,000
Total Appropriations	189,278	210,000	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	210,000
Subtotal Direct Revenues	10,000	210,000	210,000	210,000	210,000	210,000
A590070-Interfund Trans - Non Debt Svc	75,000	0	0	0	0	0
Subtotal Interdepartl Revenues	75,000	0	0	0	0	0
Total Revenues	85,000	210,000	210,000	210,000	210,000	210,000
Local (Appropriations - Revenues)	104,278	0	0	0	0	0

Budgeted Positions

D75-Purchase Division F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		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
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	38	1	38	1	38	1	38	1	0	0
JC05580-DEPUTY PURCHASING DIR	36	1	36	1	36	1	36	1	0	0
JC05490-AST PURCHASING DIR	34	1	34	1	34	1	34	1	0	0
JC00030-MATERIALS MGMT COOR	10	2	10	2	10	2	10	2	0	0
JC01750-EXEC SECRETARY					26	1	26	1	0	1
JC01760-SECRETARY	24	1	24	1					0	(1)
JC05290-BUYER 1	9	6	9	6	9	6	9	6	0	0
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		28		28		28		28		0

Purchase Division

Program Narrative

**2022
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D75-Purchase Division	2,584,314	270,215	19
D7510 - Administration	725,082	0	3
D7520- Buyers	1,171,145	244,950	11
D7530 - Contracts	509,019	25,265	4
D7540 - Materials Management	179,068	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

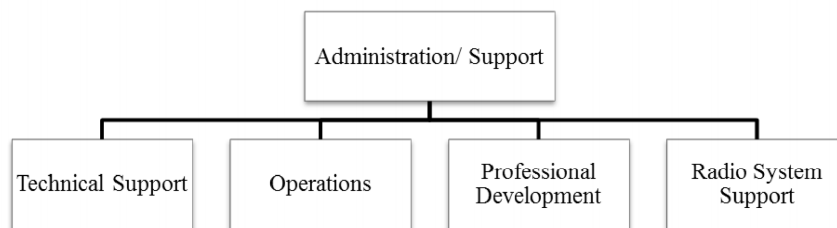
Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A695000-Indigent Def of Legal Defendants	4,729,541	4,854,431	4,762,711	4,762,711	4,854,431	4,854,431
A695700-Contractual Expenses Non-Govt	25,000	25,000	8,000	8,000	25,000	25,000
A658010-Hiscock Legal Aid Bureau - Civil	283,000	283,000	226,400	226,400	283,000	283,000
A658020-Hiscock Legal Aid Bureau	2,314,196	2,314,196	2,314,196	2,314,196	2,314,196	2,314,196
A658030-Legal Defense Indigent Conflict	845,000	845,000	845,000	845,000	845,000	845,000
A659750-Americanization League of Onon Cnty	45,000	45,000	36,000	36,000	45,000	45,000
A659780-Aurora Of CNY Inc	11,282	11,282	9,026	9,026	11,282	11,282
A659490-Boys & Girls Club	119,000	144,000	115,200	115,200	115,200	115,200
Subtotal Direct Appropriations	8,372,019	8,521,909	8,316,533	8,316,533	8,493,109	8,493,109
Total Appropriations	8,372,019	8,521,909	8,316,533	8,316,533	8,493,109	8,493,109
A590005-Non Real Prop Tax Items	15,000	15,000	0	0	15,000	15,000
A590012-Federal Aid - Public Safety	78,700	78,700	78,700	78,700	78,700	78,700
A590020-State Aid - General Govt Support	1,636,247	1,280,777	1,024,622	1,024,622	1,280,777	1,280,777
Subtotal Direct Revenues	1,729,947	1,374,477	1,103,322	1,103,322	1,374,477	1,374,477
Total Revenues	1,729,947	1,374,477	1,103,322	1,103,322	1,374,477	1,374,477
Local (Appropriations - Revenues)	6,642,072	7,147,432	7,213,211	7,213,211	7,118,632	7,118,632

Budget Summary

D0200000000-Authorized Agencies - Human Services F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A695000-Indigent Def of Legal Defendants	2,478,445	0	0	0	0	0
A695700-Contractual Expenses Non-Govt	2,608,449	3,731,920	0	0	0	0
Subtotal Direct Appropriations	5,086,894	3,731,920	0	0	0	0
Total Appropriations	5,086,894	3,731,920	0	0	0	0
A590020-State Aid - General Govt Support	5,086,854	3,731,920	0	0	0	0
Subtotal Direct Revenues	5,086,854	3,731,920	0	0	0	0
Total Revenues	5,086,854	3,731,920	0	0	0	0
Local (Appropriations - Revenues)	40	0	0	0	0	0

D34 - E-911 - Emergency Communications



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

D34-Emergency Communications F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	7,833,354	8,275,871	7,629,046	7,629,046	8,584,345	8,584,345
A641020-Overtime Wages	1,531,707	1,186,904	1,186,904	1,186,904	1,222,899	1,222,899
A641030-Other Employee Wages	140,283	62,001	214,871	214,871	219,168	219,168
A693000-Supplies & Materials	63,002	63,541	43,495	43,495	71,345	71,345
A694130-Maint, Utilities, Rents	2,993,854	3,345,167	3,111,768	3,127,090	3,344,104	3,344,104
A694080-Professional Services	9,222	17,040	15,540	15,540	15,540	15,540
A694100-All Other Expenses	70,034	71,621	71,030	75,630	74,774	74,774
A694010-Travel & Training	30,714	33,463	14,063	14,063	25,783	25,783
A671500-Automotive Equipment	36,140	0	0	0	0	0
Subtotal Direct Appropriations	12,708,310	13,055,608	12,286,717	12,306,639	13,557,958	13,557,958
A691200-Employee Benefits-Interdepart	4,421,192	4,291,427	3,498,148	3,498,148	3,363,737	3,363,737
A694950-Interdepart Charges	1,504,628	1,660,131	1,474,200	1,474,200	1,422,319	1,422,319
A699690-Transfer to Debt Service Fund	4,126,490	1,816,826	1,771,529	1,771,529	1,661,131	1,661,131
Subtotal Interdepartl Appropriations	10,052,310	7,768,384	6,743,877	6,743,877	6,447,187	6,447,187
Total Appropriations	22,760,621	20,823,992	19,030,594	19,050,516	20,005,145	20,005,145
A590005-Non Real Prop Tax Items	3,475,398	3,084,809	2,937,713	2,937,713	3,263,334	3,263,334
A590042-Svcs Other Govts- Public Safety	265,585	261,374	286,594	286,594	295,716	295,716
A590051-Rental Income	129,768	133,039	163,323	163,323	166,392	166,392
A590056-Sales of Prop and Comp for Loss	3,392	2,063	42,613	42,613	42,631	42,631
Subtotal Direct Revenues	3,874,143	3,481,285	3,430,243	3,430,243	3,768,073	3,768,073
Total Revenues	3,874,143	3,481,285	3,430,243	3,430,243	3,768,073	3,768,073
Local (Appropriations - Revenues)	18,886,478	17,342,707	15,600,351	15,620,273	16,237,072	16,237,072

Budget Summary

D34-Emergency Communications F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A694130-Maint, Utilities, Rents	1,283,657	0	0	0	0	0
A694080-Professional Services	229,794	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000
Subtotal Direct Appropriations	1,513,451	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000
Total Appropriations	1,513,451	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000
A590022-State Aid - Public Safety	1,518,042	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000
Subtotal Direct Revenues	1,518,042	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000
Total Revenues	1,518,042	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000
Local (Appropriations - Revenues)	(4,592)	0	0	0	0	0

Budgeted Positions

D34-Emergency Communications F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Grade	Adopted Authorized Positions	Grade	Modified 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							0	(1)
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	38	1	38	1	1	0
JC45010-DEP COMM EM COM -OP-	35	1	35	1	35	1	35	1	0	0
JC45020-DEP COMM EM COM - Admin	35	1	35	1	35	1	35	1	0	0
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
JC07140-ADMIN AIDE			7	1	7	1	7	1	0	1
Total Authorized Positions		162		162		162		162		0

E911 - Emergency Communications

Program Narrative

2022

Adopted

	Gross Appropriations	Local Dollars	Staffing
D34-Emergency Communications	21,695,145	16,237,072	149
D3410000000-Administration/Support	3,820,018	2,130,018	13
D3420000000-Operations	16,835,661	13,067,588	126
D3430000000-Technical Support	364,782	364,782	3
D3450000000-Professional Development	440,922	440,922	5
D3460000000-Radio System Support	233,762	233,762	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; the Department’s Incident Review Office; Annual Report preparation; and all clerical functions. It is charged with planning, managing, and maintaining the communication infrastructure for the county and provides the same for all facilities.

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

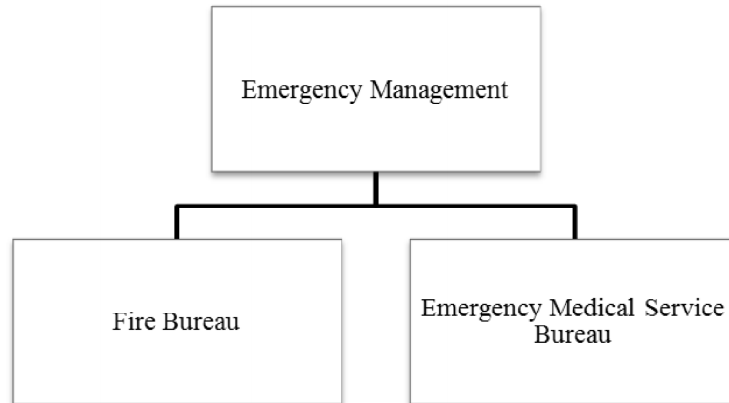
Technical Support: This program monitors and maintains the Technical Systems connected to and within the 9-1-1 Center in the best working condition possible to provide continuous and reliable service

to all citizens and public safety agencies that we serve. Technical Systems include computerized telephony (including text-to-911 and enhanced location data functionality), the computer aided dispatch (CAD) system, GIS mapping, and multiple other computer based applications and interface components for outside agencies. Technical Support also works in conjunction with the County's Information Technology department to manage connectivity to multiple web-based and network-based applications, such as ShotSpotter, EMResource, the Integrated Justice Portal, and the law enforcement Criminal History, Arrest, and Incident Reporting System (CHAIRS). The Technical Support program is the primary group dealing with wireless, VoIP (Voice over Internet Protocol), and any new technology call delivery system. It also tracks developments in technology and their application to public safety, including determination of migration pathways and impact to current technologies. The program also coordinates system maintenance and program development with associated departments and outside agencies and vendors.

Professional Development: This program is responsible for employee training and professional development at the Department of Emergency Communications. This includes training of new hires as well as refresher and mandated in-service training for current 9-1-1 Center staff. It also includes training for employees on new systems such as the telephone system, Computer Aided Dispatch (CAD) system, radio systems, and other new technologies. Additional training and training support is provided to public safety agencies in regard to systems such as CAD, NetViewer, iMobile, and the OCICS Radio System. This program also oversees the Commission on Accreditation for Law Enforcement Agencies, Inc. Association of Public Safety Communications Officials (APCO) public safety communications accreditation process for the department. The Department of Emergency Communications was originally accredited by CALEA in 2002 and has been continuously reaccredited since then, which requires continuous compliance with the 212 CALEA standards, as well as annual compliance reporting. The Department of Emergency Communications also achieved APCO Training Program (Project 33) Certification in spring 2019. This certifies that an agency training program is meeting APCO American National Standards (ANS).

Radio System Support: This program monitors and maintains all radio frequency (RF) systems which include: The Onondaga County Interoperable Communications System (OCICS) which encompasses the Trunked Land Mobile Radio (TLMR) system, conventional land mobile radio (LMR) which encompasses National and Regional interoperability repeater systems, Common User Microwave Relay System (CUMRS) which connects RF systems and IP data to 17 remote communications tower sites, fire station paging and alerting for the Syracuse Fire Department and the county fire and EMS agencies, and dispatch console systems both at the main 911 center and the 911 backup operations center. Onondaga County has invested nearly \$50M in the OCICS. The OCICS provides the radio communication link encompassing the 145 emergency service provider agencies we serve and also communication between the service providers themselves. In addition the OCICS provides radio service to non-public safety clients throughout Onondaga County including Onondaga County Water Environmental Protection (WEP), the Onondaga County Parks Department, the Onondaga County Department of Transportation, the Onondaga County Health Department, the Onondaga County Water Authority, the maintenance staff and security staff of the Downtown Complex which includes the Civic Center Complex and the Unified Court System, the Justice Center Custody Division, the Syracuse Housing Authority security staff and maintenance staff, as well as the Town of Onondaga, Village of East Syracuse, Town of Fabius, and Town of Lafayette. The entire OCICS is administered and managed by the Department of Emergency Communications. The program is also responsible for monitoring and maintaining the Motorola Master Site or "core" which not only supports the OCICS but the radio systems of counties belonging to the Central New York Interoperable Communications System (CNYICC). CNYICC counties that are currently connected to the core include Cayuga, Madison, Oneida, and Oswego and Jefferson.

D38 - Emergency Management



Department Mission

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

Department Vision

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

Department Goals

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

Budget Summary

D38-Emergency Management F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	118,445	272,072	254,398	254,398	449,486	449,486
A641020-Overtime Wages	138	540	540	540	550	550
A641030-Other Employee Wages	34,655	50,225	50,225	50,225	50,225	50,225
A693000-Supplies & Materials	23,527	97,207	97,207	97,207	97,207	97,207
A695700-Contractual Expenses Non-Govt	27,500	25,249	12,500	12,500	12,500	12,500
A694130-Maint, Utilities, Rents	7,509	17,500	15,772	15,772	15,772	15,772
A694080-Professional Services	277	51,000	51,000	51,000	51,000	51,000
A694100-All Other Expenses	1,037	2,685	2,685	2,685	2,685	2,685
A694010-Travel & Training	8,238	13,700	11,000	11,000	11,000	11,000
A666500-Contingent Account	0	0	0	0	0	25,000
A671500-Automotive Equipment	19,477	0	0	0	0	0
Subtotal Direct Appropriations	240,803	530,178	495,327	495,327	690,425	715,425
A691200-Employee Benefits-Interdepart	178,959	419,803	135,531	135,531	367,597	367,597
A694950-Interdepart Charges	461,512	485,323	413,960	413,960	451,426	451,426
Subtotal Interdepartl Appropriations	640,471	905,126	549,491	549,491	819,023	819,023
Total Appropriations	881,274	1,435,304	1,044,818	1,044,818	1,509,448	1,534,448
A590023-State Aid - Health	0	50,000	40,000	40,000	50,000	50,000
A590032-County Svc Rev - Public Safety	1,698	2,500	2,500	2,500	2,500	2,500
A590054-Permits	450	500	500	500	500	500
A590057-Other Misc Revenues	28,131	76,007	76,007	76,007	76,007	76,007
Subtotal Direct Revenues	30,279	129,007	119,007	119,007	129,007	129,007
A590060-Interdepart Revenue	6,497	7,411	7,411	7,411	58,588	58,588
Subtotal Interdepartl Revenues	6,497	7,411	7,411	7,411	58,588	58,588
Total Revenues	36,776	136,418	126,418	126,418	187,595	187,595
Local (Appropriations - Revenues)	844,499	1,298,886	918,400	918,400	1,321,853	1,346,853

Budget Summary

D38-Emergency Management F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	284,211	227,822	227,822	134,606	227,822	227,822
A641020-Overtime Wages	0	0	0	37,500	0	0
A641030-Other Employee Wages	3,688	25,500	25,500	25,500	25,500	25,500
A693000-Supplies & Materials	156,183	142,000	242,000	290,216	242,000	242,000
A694130-Maint, Utilities, Rents	24,924	87,500	137,500	36,000	137,500	137,500
A694080-Professional Services	46,231	2,000	2,000	161,000	2,000	2,000
A694100-All Other Expenses	42,939	71,500	121,500	71,500	121,500	121,500
A694010-Travel & Training	113,639	42,030	42,030	42,030	42,030	42,030
A692150-Furn, Furnishings & Equip	45,522	17,000	17,000	17,000	17,000	17,000
A671500-Automotive Equipment	16,755	0	0	0	0	0
Subtotal Direct Appropriations	734,092	615,352	815,352	815,352	815,352	815,352
A691200-Employee Benefits-Interdepart	44,175	75,748	75,748	75,748	75,748	75,748
A694950-Interdepart Charges	940	0	0	0	0	0
Subtotal Interdepartl Appropriations	45,115	75,748	75,748	75,748	75,748	75,748
Total Appropriations	779,207	691,100	891,100	891,100	891,100	891,100
A590012-Federal Aid - Public Safety	221,365	185,100	180,000	180,000	180,000	180,000
A590022-State Aid - Public Safety	507,698	471,000	676,100	536,100	676,100	676,100
A590042-Svcs Other Govts- Public Safety	(236,412)	0	0	0	0	0
A590057-Other Misc Revenues	35,514	35,000	35,000	175,000	35,000	35,000
Subtotal Direct Revenues	528,165	691,100	891,100	891,100	891,100	891,100
A590070-Interfund Trans - Non Debt Svc	0	0	0	0	0	0
Subtotal Interdepartl Revenues	0	0	0	0	0	0
Total Revenues	528,165	691,100	891,100	891,100	891,100	891,100
Local (Appropriations - Revenues)	251,042	0	0	0	0	0

Budgeted Positions

D38-Emergency Management F10001-General Fund

	2020		2021		2022		2022		Variance to 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	35	1	35	1	2	0
JC40170-DIR OF SECURITY	33	1	33	1	33	1	33	1	0	0
JC41300-COMM OF EMER MANAGEM	36	1	36	1	37	1	37	1	1	0
JC41350-PROG COOR -EMER MGT-	10	1	10	2	10	2	10	2	0	1
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC07160-ADMIN ANALYST 2	11	2	11	2	11	2	11	2	0	0
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	35	1	35	1	2	0
JC01750-EXEC SECRETARY			26	1	26	1	26	1	0	1
Total Authorized Positions		10		12		12		12		2

Emergency Management

Program Narrative

2022

Adopted

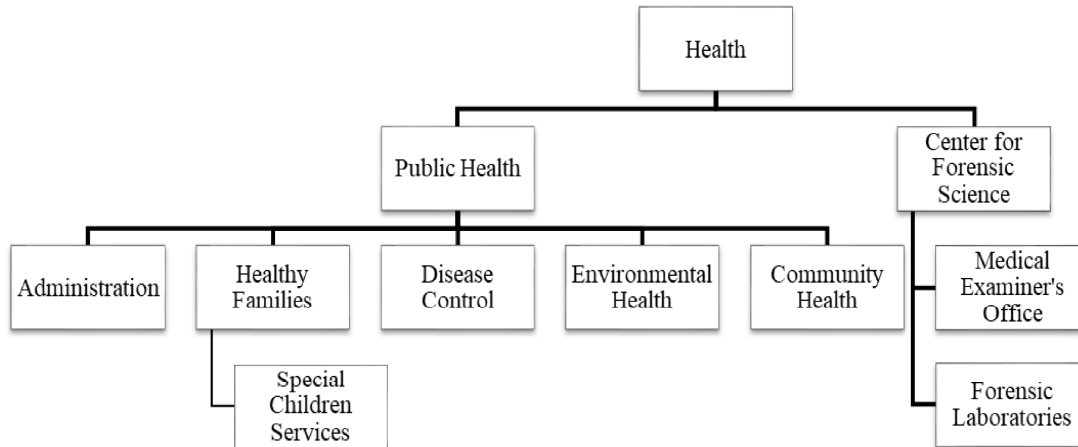
	Gross Appropriations	Local Dollars	Staffing
D38-Emergency Management	2,425,548	1,346,853	11
D3810000000-Emergency Management (Admin)	1,828,571	886,294	8
D3820000000-Fire Bureau	336,715	328,304	2
D3830000000-Emergency Medical Service Bureau	260,262	132,255	1

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

Budget Summary

D43-Health Department F1001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	9,882,519	11,678,687	9,853,940	9,853,940	11,467,668	11,467,668
A641020-Overtime Wages	155,031	111,649	111,649	111,649	113,882	113,882
A641030-Other Employee Wages	64,854	56,000	67,421	67,421	68,541	68,541
A693000-Supplies & Materials	546,129	629,250	442,250	445,201	610,425	610,425
A695700-Contractual Expenses Non-Govt	0	20,000	0	0	0	0
A696450-Special Children Services	44,532,133	46,807,483	46,807,483	46,807,483	46,252,022	46,252,022
A694130-Maint, Utilities, Rents	372,070	448,970	389,690	389,690	399,690	399,690
A694080-Professional Services	1,968,603	1,627,491	1,441,673	1,448,238	1,886,173	1,906,173
A694100-All Other Expenses	169,459	170,605	143,105	143,105	149,539	149,539
A694010-Travel & Training	139,242	161,417	113,237	113,237	139,759	139,759
A692150-Furn, Furnishings & Equip	84,937	85,000	0	0	0	0
A671500-Automotive Equipment	24,405	25,235	0	0	35,000	35,000
Subtotal Direct Appropriations	57,939,382	61,821,787	59,370,448	59,379,964	61,122,699	61,142,699
A691200-Employee Benefits-Interdepart	6,089,131	6,594,301	4,693,826	4,693,826	6,446,298	6,446,298
A694950-Interdepart Charges	6,506,038	5,985,423	5,394,395	5,394,395	5,852,910	5,852,910
Subtotal Interdepartl Appropriations	12,595,168	12,579,724	10,088,221	10,088,221	12,299,208	12,299,208
Total Appropriations	70,534,551	74,401,511	69,458,669	69,468,185	73,421,907	73,441,907
A590013-Federal Aid - Health	457,336	659,000	659,000	659,000	691,097	691,097
A590021-State Aid - Education	18,149,078	21,231,701	17,032,361	17,032,361	22,274,382	22,274,382
A590022-State Aid - Public Safety	2,529	5,000	0	0	0	0
A590023-State Aid - Health	4,765,542	4,451,360	3,162,802	3,162,802	4,270,527	4,270,527
A590025-State Aid - Social Services	487,120	652,903	652,903	652,903	712,000	712,000
A590030-County Svc Rev - Gen Govt Suppt	75,231	100,000	100,000	100,000	125,000	125,000
A590032-County Svc Rev - Public Safety	800	0	0	0	0	0
A590033-County Svc Rev - Health	1,193,335	1,200,050	1,130,050	1,130,050	1,235,050	1,235,050
A590036-County Svc Rev - Other Econ Asst	110,230	105,000	105,000	105,000	105,000	105,000
A590040-Svcs Other Govts - Genl Govt Suppt	1,317,082	1,189,700	1,207,000	1,207,000	1,837,917	1,837,917
A590043-Svcs Other Govts - Health	8,921,802	5,778,886	5,825,933	5,825,933	6,589,263	6,589,263
A590050-Interest and Earnings on Invest	25,702	0	0	0	0	0
A590054-Permits	588,181	595,000	595,000	595,000	550,000	550,000
A590055-Fines & Forfeitures	33,100	28,000	28,000	28,000	31,000	31,000
A590056-Sales of Prop and Comp for Loss	1,303	0	0	0	0	0
A590057-Other Misc Revenues	30,797	25,500	27,500	27,500	41,500	41,500
Subtotal Direct Revenues	36,159,167	36,022,100	30,525,549	30,525,549	38,462,736	38,462,736
A590060-Interdepart Revenue	21,260	22,000	22,000	22,000	22,000	22,000
Subtotal Interdepartl Revenues	21,260	22,000	22,000	22,000	22,000	22,000
Total Revenues	36,180,427	36,044,100	30,547,549	30,547,549	38,484,736	38,484,736
Local (Appropriations - Revenues)	34,354,123	38,357,411	38,911,120	38,920,636	34,937,171	34,957,171

Budget Summary

D43-Health Department F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	4,556,174	5,679,094	5,923,817	5,760,136	6,397,990	6,397,990
A641020-Overtime Wages	83,345	108,919	96,567	96,567	46,530	46,530
A641030-Other Employee Wages	116,583	31,518	21,376	21,376	62,785	62,785
A693000-Supplies & Materials	418,788	261,332	260,019	7,080,758	469,213	469,213
A695700-Contractual Expenses Non-Govt	12,978	16,964	99,069	99,069	68,641	68,641
A694130-Maint, Utilities, Rents	259,578	327,883	361,281	369,219	312,344	312,344
A694080-Professional Services	1,041,293	1,736,661	1,563,991	1,500,342	1,237,128	1,237,128
A694100-All Other Expenses	493,273	383,669	408,498	587,607	414,043	414,043
A694010-Travel & Training	139,835	150,038	131,437	128,521	119,410	119,410
A692150-Furn, Furnishings & Equip	333,714	81,850	38,500	106,631	556,384	556,384
A671500-Automotive Equipment	25,746	0	0	0	30,000	30,000
Subtotal Direct Appropriations	7,481,307	8,777,928	8,904,555	15,750,226	9,714,468	9,714,468
A691200-Employee Benefits-Interdepart	2,030,978	2,559,410	2,771,513	2,722,842	2,803,240	2,803,240
A694950-Interdepart Charges	110,851	120,383	128,015	131,015	230,148	230,148
Subtotal Interdepartl Appropriations	2,141,829	2,679,793	2,899,528	2,853,857	3,033,388	3,033,388
Total Appropriations	9,623,136	11,457,721	11,804,083	18,604,083	12,747,856	12,747,856
A590012-Federal Aid - Public Safety	232,768	236,285	258,285	258,285	206,070	206,070
A590011-Federal Aid - Education	231,854	251,397	274,297	284,563	325,825	325,825
A590013-Federal Aid - Health	4,841,492	5,951,246	6,492,047	13,397,753	8,540,577	8,540,577
A590023-State Aid - Health	4,059,645	4,440,851	4,534,394	4,418,422	3,586,184	3,586,184
A590028-State Aid - Home & Comm Svc	326,923	313,220	240,860	240,860	89,200	89,200
A590055-Fines & Forfeitures	1,600	5,100	200	200	0	0
A590057-Other Misc Revenues	188,943	259,622	4,000	4,000	0	0
Subtotal Direct Revenues	9,883,226	11,457,721	11,804,083	18,604,083	12,747,856	12,747,856
A590060-Interdepart Revenue	54,139	0	0	0	0	0
Subtotal Interdepartl Revenues	54,139	0	0	0	0	0
Total Revenues	9,937,365	11,457,721	11,804,083	18,604,083	12,747,856	12,747,856
Local (Appropriations - Revenues)	(314,229)	0	0	0	0	0

Budgeted Positions

D43-Health Department F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		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	25	5	22	5	22	5	22	0	(3)
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	13	2	0	0
JC21250-PROG COORD EDUC OF CHILD W SPE	13	1	13	1	13	1	13	1	0	0
JC21111-MEDICAL DIRECTOR			42	1	42	1	42	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
JC21450-DIRECTOR SPECIAL CHILDRENS SERVICES			35	1	35	1	35	1	0	1
JC21470-DIR OF LABS	39	1	39	1	39	1	39	1	0	0
JC21543-DIRECTOR OF COMMUNITY HEALTH	36	1	36	1	36	1	36	1	0	0
JC21550-COMM OF HEALTH	44	1	44	1	44	1	44	1	0	0
JC21640-DEP COMM HEALTH	37	1	37	1	37	1	37	1	0	0
JC21650-DIR ENVIRON HEALTH	36	1	36	1	36	1	36	1	0	0
JC21700-DIR OF DISEASE CONT	36	1	36	1	36	1	36	1	0	0
JC22422-MEDICAL EXAMINER	44	1	44	1	44	1	44	1	0	0
JC22424-DEP MED EXAM	43	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	31	1	31	1	0	0
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	2	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	2	13	2	0	1
JC10370-PH ENGINEER 3	15	1	15	1	15	1	15	1	0	0
JC10380-PH ENGINEER 4	34	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
JC20300-Medical Assistant			5	3	5	3	5	3	0	3
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
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	5	14	5	14	5	14	5	0	0
JC21912-FORENSIC SCI -BIO- 2	13	5	13	5	13	5	13	5	0	0
JC21915-FORENSIC SCI -BIO- 1	12	5	12	5	12	5	12	5	0	0
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

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

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted		Variance to Adopted	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
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	42	3	42	3	42	3	42	3	0	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	9	2	9	2	0	1
JC23420-PH ANALYST II	11	1	11	1	11	1	11	1	0	0
JC23480-PH EDUCATOR	9	7	9	7	9	8	9	8	0	1
JC23490-PROG COOR -HEALTH-	12	8	12	8	12	8	12	8	0	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
JC25070-DIR OPERATIONS - CLINICAL	34	1	34	1	34	1	34	1	0	0
JC30330-PH SOCIAL WORK AST	9	13	9	13	9	13	9	13	0	0
JC30331-PH SOC WRK AST SP SP	9	2	9	2	9	2	9	2	0	0
JC30340-PH SOCIAL WORKER 1	11	4	11	4	11	4	11	4	0	0
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	6	12	6	12	6	0	1
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	9	1	9	1	0	0
JC23530-EDUC SPEC CHILDREN W SP NEEDS	11	5	11	5	11	5	11	5	0	0
JC22575-CHIEF FORENSIC INVESTIGATOR					14	1	14	1	0	1
JC22515-CHIEF FORENSIC AUTOPSY TECHNICIAN					10	1	10	1	0	1
JC21810-COMPUTER EVID SPEC 1	12	3	12	3	12	3	12	3	0	0
JC21812-COMPUTER EVID SPEC 2	13	3	13	3	13	3	13	3	0	0
JC21814-COMPUTER EVID SPEC 3	14	3	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	4	11	4	11	4	11	4	0	0
JC21853-FIREARMS EXAM 2	12	4	12	4	12	4	12	4	0	0
JC21855-FIREARMS EXAM 3	13	4	13	4	13	5	13	5	0	1
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	35	1	35	1	35	1	2	0
JC22510-SENIOR FORENSIC AUTOPSY TECH	9	1	9	1	9	1	9	1	0	0
JC22570-SENIOR FORENSIC INVESTIGATOR	13	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	4	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
JC22580-FORENSIC INVESTIGATOR 1	10	9	10	9	10	9	10	9	0	0
JC22590-FORENSIC INVESTIGATOR 2	11	9	11	9	11	9	11	9	0	0
JC22600-FORENSIC RECORDS COORD			10	2	10	2	10	2	0	2
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0

Budgeted Positions
D43-Health Department F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted		Variance to Adopted	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC07140-ADMIN AIDE	7	6	7	7	7	7	7	7	0	1
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	6	7	6	7	6	7	6	0	0
Total Authorized Positions		375		381		387		387		12

Health Department

Program Narrative

2022

Adopted

	Gross Appropriations	Local Dollars	Staffing
D43-Health Department	86,189,763	34,957,171	261
D435010-Administration	3,979,736	2,465,488	17
D435030-Community Health	1,889,738	1,620,728	32
D435040-Environmental Health	3,930,950	2,379,471	33
D435070-Maternal & Child - Healthy Families	5,062,772	3,568,342	85
D435080-Disease Control	1,959,733	1,513,123	22
D435102-Medical Examiner	5,768,736	3,809,819	34
D435103-Forensic Laboratories	4,598,016	2,826,939	38
D4353010000-Preschool Program	40,982,124	14,252,899	0
D4353020000-Early Intervention	4,650,102	1,900,362	0
D4353050000-School Aged Summer School	620,000	620,000	0
D4395-PH Grant Projects	10,551,980	0	0
D4396-Center for Forensic Sciences Grants	2,195,876	0	0

PUBLIC HEALTH

Administration

Health Administration provides administrative direction and support to all Health Department programs. These include program oversight, fiscal accountability, HIPAA and Medicaid compliance, contractual functions, medical billing, performance and quality improvement, educational and volunteer services, public health preparedness, maintenance and safety of medical records, equipment and supplies, coordination, scheduling and maintenance of clinic sites, FOILS, routine maintenance services and collaboration with all other county departments, city and other municipal governments, community partners including health systems, the New York State department of Health and other state agencies and federal government to serve the mission of Onondaga County Health Department. Administration is responsible for initiation, implementation and oversight of the Strategic Plan, Performance Management and Quality Improvement (QI) Plan, Workforce Development Plan, and annual maintenance of Public Health Accreditation by the Public Health Accreditation Board (PHAB). It continues to provide vision, oversight and resources for all of these ongoing activities to make department effective, efficient and transparent.

The Commissioner's Office is responsible for monitoring the overall health of the community and is dedicated to the mission, vision and values of OCHD. The Commissioner provides regular public health advice and recommendations based on science and data for public health intervention and/or policy to the County Executive to protect and improve the health of all Onondaga County residents. This is applicable

for every day matters from food, water, animal diseases, unexpected mortality, to new and emerging or worsening existing chronic public health issues, including any novel small or large outbreaks of infectious diseases such as the COVID-19 pandemic, the worse pandemic of the last 100 years. Transparency with timely public information in real time is the hallmark of this public health administration in order to build trust and confidence in the everyday work of the Department. Strong leadership throughout COVID-19 was provided through all phases of the pandemic to reduce the ongoing impact; from case investigation, contact tracing, isolation and quarantine, to testing and mass vaccination of county residents. This required intense collaboration throughout the community. Details are published in the Department's annual report. Pandemic work is continuing with community engagement and education to improve vaccination throughout the community alongside preparation for mass testing in all K-12 schools in Onondaga County to protect the health of children who are not yet eligible to get vaccine.

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. During the pandemic, work continued virtually to ensure a balance between public service and prevention of infection.

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.

Health Assessment Data Team: Health Assessment Data Team 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, lead exposure, suicide, sexually transmitted diseases and teen pregnancy to facilitate informed decision making about intervention programs.

Healthy Communities Initiatives: 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 and families from the Syracuse City, Baldwinsville, LaFayette and Onondaga Nation school systems, small retail venue owners, worksite employees, community-based organization employees, early child care centers children and their families, and higher education institutions.. A primary focus is on reducing health disparities among adults.

Lead: The Lead Poisoning Prevention Program (LPPP) monitors and provides lead testing for Onondaga County families with children less under age 6 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 LPPP is supported by grants from the NYSDOH and HUD-funded subcontracts. The LPPP 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.

Mental Health and Substance Use Initiatives: The Mental Health and Substance Use Initiatives 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. The program also facilitates the Onondaga County Suicide Fatality Review Team, with support from the NYSDOH.

Advancing Tobacco-Free Communities: The Advancing Tobacco-Free Communities program, known as Tobacco-Free CNY, is focused on reducing tobacco use in Onondaga, Cayuga, and Oswego counties through sustainable environmental and policy changes, enacted through a lens of health equity.

Division staff played an integral role in the main COVID-19 response effort, and continue to support COVID-related activities. From the initial response, staff were involved in case investigation; contact tracing; isolation and quarantine notifications and releases; data collection, analysis and reporting; supply delivery; outreach and education; database management; media and communications; and material development. The Community Health team continues to analyze and report data on COVID-19 cases, hospitalizations, and deaths, as well as detailed information on vaccination rates in the county. Information is shared publicly on the data website which is updated daily with new case information and weekly with ongoing trends. The team also continues to support accurate and timely documentation of all vaccinations into the New York State Immunization Information System.

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.

Healthy Neighborhoods Program: The Healthy Neighborhood Program provides home assessments and interventions for asthma, tobacco, indoor air, lead, fire safety, and other environmental home hazards in targeted high-risk census tracts.

Adolescent Tobacco Use Prevention Act Program: The Adolescent Tobacco Use Prevention Act Program (ATUPA) is a comprehensive enforcement program designed to reduce youth access to tobacco by performing compliance checks on local retailers.

COVID-19 has become part of our educational routine for permitted facilities such as restaurants, hotels/motels, children's camps, bathing beaches, and campgrounds. As NYS guidelines are added or changed, the Division provides updates to facilities and is a resource for operators.

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 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 a 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, or those without a source of medical care, and provides education to the community on the importance of preventing illness through immunization. Funding is provided by State and local dollars.

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 status assessments with referrals to 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. Funding is provided by federal dollars and administered through the state.

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

Special Children Services-Early Intervention Admin: The Early Intervention Program is a family-centered program for infants and young children ages birth to 3 years, with developmental delays or who have a known diagnosed condition who are at risk for developing delays. Referrals come from a variety of sources including families, physicians and community partners. Eligibility is determined by multi-disciplinary evaluations and services are based upon the individual child's needs. Services may include speech, physical therapies, child development groups, family counseling, and transportation. There is no out-of-pocket expense to the family. 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 2022 Proposed Budget for Special Children Services is \$46.25 million. The budget is decreased 1% compared with the 2021 Adopted Budget.

COVID-19 continues to be a part of our division and has impacted all of the services Healthy Families

provides to the community. A COVID-19 health screening is completed prior to each home visit and clinical service. Flyers have been developed and education is being supplied at local events, clinical services, and with home visits. Vaccine clinics have been made available at the OCHD immunization clinic site and at targeted locations to help facilitate vaccine uptake and provide health equity in our vaccine distribution plan.

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. The Bureau of Disease Control Staff continues to respond to the COVID-19 pandemic including conducting case investigations and contact tracing. The team works closely with local schools, workplaces, houses of worship, long term care facilities and more to ensure cases of COVID-19 are identified, isolated, and all close contacts quarantined.

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. The rates for STD's in Onondaga County have significantly worsened during the last two years for Gonorrhea and Chlamydia with Syphilis cases this year more than tripled.

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 autopsy, forensic pathology, medicolegal death investigation, forensic toxicology, administration and education to fulfill this responsibility and follows standards set by the National Association of Medical Examiners, the American Board of Medicolegal Death Investigators and the 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 and in-house consultation relative to their findings as needed.

The Medical Examiner's Office (MEO) participated in County preparations for potential mass casualties including working with New York State on available resources for decedent storage should hospitals become overwhelmed. The MEO performed, and continues to perform, COVID-19 testing on decedents suspected and/or known to have coronavirus infection and added postmortem influenza testing when that became mandated under NYS law. For protection of staff, the MEO modified internal operations such as movement of staff between the first and second floors of CFS, strengthened cleaning protocols, and extended N95 mask use throughout the morgue and at medicolegal death scene investigations. Detailed COVID-19 autopsy protocols were developed as recommended by the CDC, National Association of Medical Examiners and the American Board of Medicolegal Death Investigators and modified throughout the pandemic as needed. For example, modelling our efforts on the plan the Boston, MA MEO made available to the forensic community early in the pandemic, OCMEO developed a system within Forensic Death Investigations to triage decedents as to likelihood of COVID-19 into four tiers, with testing and autopsy precautions flowing from that.

Forensic Laboratories

Director of Laboratories: The Director of Laboratories Office provides administrative, budgetary and technical oversight of the Center for Forensic Sciences- Forensic Laboratories. In addition, the office has the overall responsibility for the quality assurance for the Forensic Laboratories. The Laboratories maintain accreditation from the ANAB (ANSI National Accreditation Board; ANSI = American National Standards institute) and the New York State Commission on Forensic Science as required by New York State Executive Law. The Director's Office is funded by Onondaga County and the City of Syracuse.

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.

In 2020, despite the COVID-19 pandemic, the Forensic Laboratories continued to conduct forensic analysis for evidence submitted to the laboratory from submitting agencies in Onondaga County without major interruptions once numerous precautionary measures were implemented to mitigate the spread of possible infection amongst laboratory staff members. Laboratory staff also continued to conduct essential meetings, and complete training and continuing education throughout the pandemic via on-line meetings/trainings or conference calls.

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

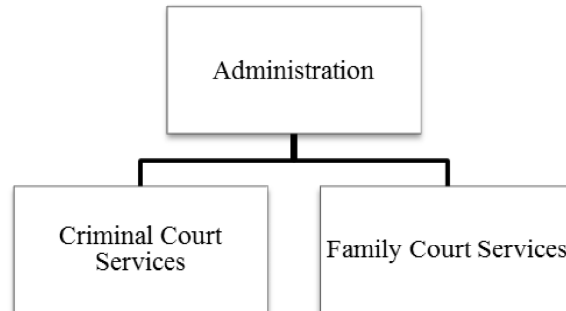
Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	145,971	0	0	0	0	0
A693000-Supplies & Materials	814	0	0	0	0	0
A694130-Maint, Utilities, Rents	1,757	0	0	0	0	0
A694080-Professional Services	412	0	0	0	0	0
A694100-All Other Expenses	2,742	0	0	0	0	0
A694010-Travel & Training	4,028	0	0	0	0	0
Subtotal Direct Appropriations	155,723	0	0	0	0	0
A691200-Employee Benefits-Interdepart	68,538	0	0	0	0	0
A694950-Interdepart Charges	26,069	0	0	0	0	0
Subtotal Interdepartl Appropriations	94,607	0	0	0	0	0
Total Appropriations	250,330	0	0	0	0	0
Local (Appropriations - Revenues)	250,330	0	0	0	0	0

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

Budget Summary

D7320-Probation Department F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	4,549,969	4,961,064	4,580,571	4,580,571	4,897,353	4,897,353
A641020-Overtime Wages	247,334	257,367	240,312	240,312	245,118	245,118
A641030-Other Employee Wages	18,577	0	0	0	0	0
A693000-Supplies & Materials	54,928	66,819	59,000	63,838	74,270	74,270
A695700-Contractual Expenses Non-Govt	427,598	483,333	458,334	458,334	458,334	458,334
A694130-Maint, Utilities, Rents	68,382	72,200	76,250	76,250	79,374	79,374
A694080-Professional Services	38,508	186,850	39,600	39,600	39,600	39,600
A694100-All Other Expenses	12,466	96,410	23,910	23,910	25,410	25,410
A694010-Travel & Training	121,549	120,650	117,000	117,000	154,000	154,000
A666500-Contingent Account	0	214,394	0	0	0	0
A671500-Automotive Equipment	45,715	0	0	0	0	0
Subtotal Direct Appropriations	5,585,027	6,459,087	5,594,977	5,599,815	5,973,459	5,973,459
A691200-Employee Benefits-Interdepart	2,895,311	3,121,603	2,396,312	2,396,312	2,211,456	2,211,456
A694950-Interdepart Charges	1,015,645	998,217	1,026,664	1,026,664	1,025,792	1,025,792
Subtotal Interdepartl Appropriations	3,910,956	4,119,820	3,422,976	3,422,976	3,237,248	3,237,248
Total Appropriations	9,495,983	10,578,907	9,017,953	9,022,791	9,210,707	9,210,707
A590022-State Aid - Public Safety	1,580,479	2,061,849	543,934	543,934	1,731,292	1,731,292
A590032-County Svc Rev - Public Safety	110,877	92,000	86,000	86,000	86,000	86,000
Subtotal Direct Revenues	1,691,355	2,153,849	629,934	629,934	1,817,292	1,817,292
A590060-Interdepart Revenue	906,732	1,048,540	1,036,591	1,036,591	921,671	921,671
Subtotal Interdepartl Revenues	906,732	1,048,540	1,036,591	1,036,591	921,671	921,671
Total Revenues	2,598,087	3,202,389	1,666,525	1,666,525	2,738,963	2,738,963
Local (Appropriations - Revenues)	6,897,896	7,376,518	7,351,428	7,356,266	6,471,744	6,471,744

Budget Summary

D7320-Probation Department F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	100,258	128,788	128,788	128,788	64,394	64,394
A641020-Overtime Wages	78,951	136,235	180,056	180,056	180,507	180,507
A693000-Supplies & Materials	1,160	0	0	0	0	0
A695700-Contractual Expenses Non-Govt	0	242,719	242,719	242,719	100,000	100,000
A694130-Maint, Utilities, Rents	11,663	800	800	800	800	800
A694010-Travel & Training	2,059	500	500	500	500	500
Subtotal Direct Appropriations	194,091	509,042	552,863	552,863	346,201	346,201
A691200-Employee Benefits-Interdepart	29,263	58,792	58,792	58,792	19,318	19,318
A694950-Interdepart Charges	812	0	0	0	0	0
Subtotal Interdepartl Appropriations	30,075	58,792	58,792	58,792	19,318	19,318
Total Appropriations	224,166	567,834	611,655	611,655	365,519	365,519
A590012-Federal Aid - Public Safety	5,964	32,800	32,800	32,800	32,800	32,800
A590022-State Aid - Public Safety	176,987	535,034	535,034	535,034	288,447	288,447
A590032-County Svc Rev - Public Safety	0	0	43,821	43,821	44,272	44,272
Subtotal Direct Revenues	182,951	567,834	611,655	611,655	365,519	365,519
Total Revenues	182,951	567,834	611,655	611,655	365,519	365,519
Local (Appropriations - Revenues)	41,215	0	0	0	0	0

Budgeted Positions

D7320-Probation Department F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Grade	Adopted Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC01000-TYPIST 1	3	3	3	2	3	2	3	2	0	(1)
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
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	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	11	15	0	0
JC43260-PROBATION OFFC 1 TR (COMM LIAISON)	9	1	9	1	9	1	9	1	0	0
JC43290-PROBATION OFFC 1 TR (SPANISH SPKING)	9	2	9	2	9	2	9	2	0	0
JC43300-PROBATION OFFICER 1 TR	9	3	9	3	9	3	9	3	0	0
JC43310-PROBATION OFFICER 1	11	54	11	54	11	54	11	54	0	0
JC43313-PROBATION OFFICER 1 (SPANISH SP)	11	3	11	3	11	3	11	3	0	0
JC43320-PROBATION SUPERVISOR 1	13	9	13	9	13	9	13	9	0	0
JC43340-PROBATION DIRECTOR (GROUP D)	37	1	37	1	38	1	38	1	1	0
JC43360-DEPUTY PROBATION DIR (GROUP D)	36	1	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		101		101		101		-1

Probation Department

Program Narrative

2022
Adopted

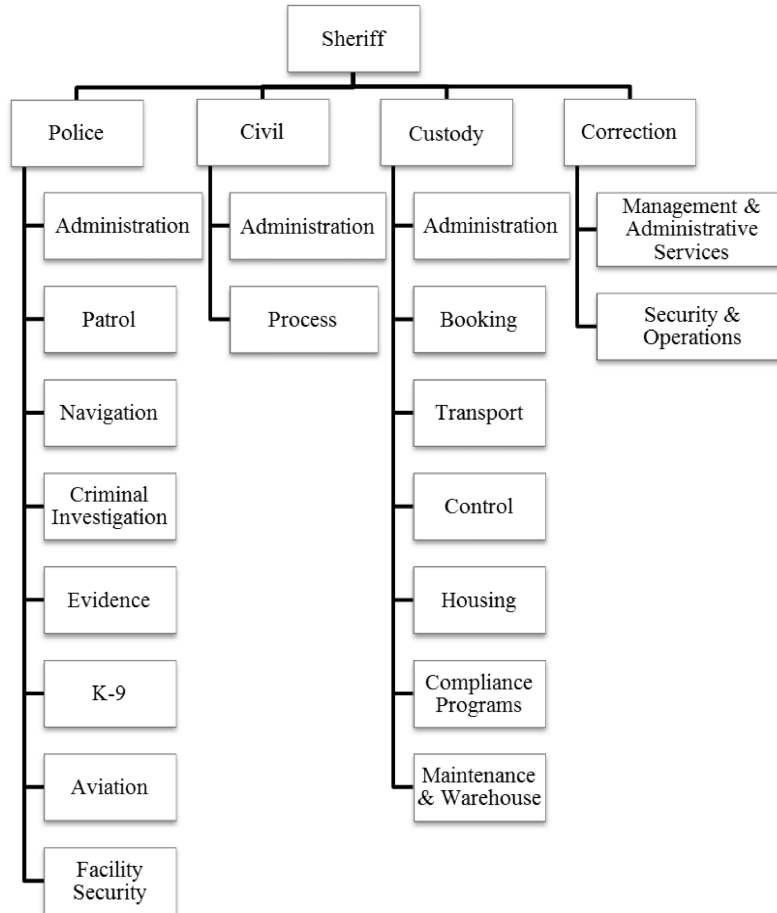
	Gross Appropriations	Local Dollars	Staffing
D7320-Probation Department	9,576,226	6,471,744	82
D732001-Probation Administration	1,315,668	1,187,768	11
D732003-Criminal Court Services	6,960,392	5,281,694	58
D732005-Family Court Services	1,300,166	2,282	13

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



Sheriff’s Office Mission

Civil Department 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 Department 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 Department 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.

Correction Department Mission Statement: The mission of the Onondaga County Sheriff's Office Correction Department is to protect the public from criminal offenders, advance offender growth and development through education, training and programming, and to reduce recidivism as we assist offenders to re-enter society as productive citizens. Through our dedicated and professional staff members, we will ensure a safe and secure environment for all those in our care while following all legal and constitutional requirements.

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.

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.

Budget Summary

D79-Sheriff's Office F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	43,150,809	46,050,169	41,727,553	41,720,053	42,975,360	43,475,360
A641020-Overtime Wages	8,532,505	6,499,783	6,499,783	6,499,783	6,499,783	6,349,783
A641030-Other Employee Wages	784,003	867,403	780,000	780,000	1,166,487	1,116,487
A691250-Employee Benefits	12,474	14,636	14,636	14,636	14,636	14,636
A693000-Supplies & Materials	1,441,063	1,679,233	1,487,008	1,601,613	1,680,057	1,680,057
A695700-Contractual Expenses Non-Govt	12,693,365	13,092,055	12,562,495	12,562,495	12,732,075	12,732,075
A694130-Maint, Utilities, Rents	1,289,131	2,108,935	1,717,586	1,841,750	1,822,680	1,822,680
A694080-Professional Services	204,816	287,610	300,690	300,690	350,690	350,690
A694100-All Other Expenses	161,073	181,347	186,594	186,594	191,594	191,594
A694010-Travel & Training	116,840	126,550	64,000	71,500	64,000	64,000
A666500-Contingent Account	0	1,103,227	0	0	0	0
A692150-Furn, Furnishings & Equip	20,408	23,655	0	0	0	0
A671500-Automotive Equipment	292,617	325,000	150,000	150,000	325,000	325,000
Subtotal Direct Appropriations	68,699,105	72,359,603	65,490,345	65,729,114	67,822,362	68,122,362
A691200-Employee Benefits-Interdepart	28,580,924	28,549,119	22,338,497	22,338,497	20,222,242	20,447,242
A694950-Interdepart Charges	11,902,991	11,377,984	10,944,189	10,944,189	11,451,657	11,451,657
A699690-Transfer to Debt Service Fund	159,127	178,249	187,131	187,131	268,700	268,700
Subtotal Interdepartl Appropriations	40,643,041	40,105,352	33,469,817	33,469,817	31,942,599	32,167,599
Total Appropriations	109,342,146	112,464,955	98,960,162	99,198,931	99,764,961	100,289,961
A590022-State Aid - Public Safety	330,466	430,000	248,000	248,000	310,000	310,000
A590030-County Svc Rev - Gen Govt Suppt	391	7,500	7,500	7,500	7,500	7,500
A590032-County Svc Rev - Public Safety	825,802	1,011,500	1,011,500	1,011,500	1,011,500	1,011,500
A590040-Svcs Other Govts - Genl Govt Suppt	1,405	0	0	0	0	0
A590042-Svcs Other Govts- Public Safety	7,466,334	7,154,489	6,298,760	6,298,760	6,634,918	6,634,918
A590051-Rental Income	38,192	38,052	39,251	39,251	39,251	39,251
A590056-Sales of Prop and Comp for Loss	151,230	117,500	123,000	123,000	123,000	123,000
A590057-Other Misc Revenues	51,291	181,800	181,800	181,800	181,800	181,800
Subtotal Direct Revenues	8,865,111	8,940,841	7,909,811	7,909,811	8,307,969	8,307,969
A590060-Interdepart Revenue	1,509,872	1,548,470	1,558,027	1,558,027	1,942,867	1,942,867
Subtotal Interdepartl Revenues	1,509,872	1,548,470	1,558,027	1,558,027	1,942,867	1,942,867
Total Revenues	10,374,983	10,489,311	9,467,838	9,467,838	10,250,836	10,250,836
Local (Appropriations - Revenues)	98,967,163	101,975,644	89,492,324	89,731,093	89,514,125	90,039,125

Budget Summary

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

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	222,479	233,500	233,500	233,500	233,500	233,500
A641020-Overtime Wages	511,264	785,800	785,800	785,800	785,800	785,800
A693000-Supplies & Materials	521,915	1,071,300	1,065,350	1,065,350	1,065,350	1,065,350
A693230-Library Books & Mat, Bud Load	666	0	0	0	0	0
A695700-Contractual Expenses Non-Govt	395	0	0	0	0	0
A694130-Maint, Utilities, Rents	439,725	335,375	335,375	335,375	335,375	335,375
A694080-Professional Services	185,650	100,900	100,900	100,900	100,900	100,900
A694100-All Other Expenses	49,991	154,475	154,475	154,475	154,475	154,475
A694010-Travel & Training	98,035	113,500	113,500	113,500	113,500	113,500
A692150-Furn, Furnishings & Equip	224,443	201,000	201,000	201,000	201,000	201,000
A671500-Automotive Equipment	409,762	110,000	110,000	110,000	110,000	110,000
Subtotal Direct Appropriations	2,664,324	3,105,850	3,099,900	3,099,900	3,099,900	3,099,900
A691200-Employee Benefits-Interdepart	126,624	230,000	230,000	230,000	230,000	230,000
Subtotal Interdepartl Appropriations	126,624	230,000	230,000	230,000	230,000	230,000
Total Appropriations	2,790,948	3,335,850	3,329,900	3,329,900	3,329,900	3,329,900
A590012-Federal Aid - Public Safety	326,329	470,000	470,000	470,000	470,000	470,000
A590013-Federal Aid - Health	0	0	40,000	40,000	40,000	40,000
A590014-Federal Aid - Transportation	129,746	166,000	126,000	126,000	126,000	126,000
A590022-State Aid - Public Safety	(11,460)	614,500	614,500	614,500	614,500	614,500
A590032-County Svc Rev - Public Safety	9,315	20,000	20,000	20,000	20,000	20,000
A590042-Svcs Other Govts- Public Safety	434,120	185,000	185,000	185,000	185,000	185,000
A590052-Commissions	702,037	856,000	856,000	856,000	856,000	856,000
A590055-Fines & Forfeitures	57,802	300,000	300,000	300,000	300,000	300,000
A590057-Other Misc Revenues	210,275	500,400	500,400	500,400	500,400	500,400
Subtotal Direct Revenues	1,858,164	3,111,900	3,111,900	3,111,900	3,111,900	3,111,900
A590060-Interdepart Revenue	98,563	223,950	218,000	218,000	218,000	218,000
A590070-Interfund Trans - Non Debt Svc	8,141	0	0	0	0	0
Subtotal Interdepartl Revenues	106,704	223,950	218,000	218,000	218,000	218,000
Total Revenues	1,964,868	3,335,850	3,329,900	3,329,900	3,329,900	3,329,900
Local (Appropriations - Revenues)	826,080	0	0	0	0	0

Budgeted Positions

D79-Sheriff's Office F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	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	3	4	3	4	3	0	1
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC03100-DATA EQUIP OPER	4	9	4	8	4	8	4	8	0	(1)
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	36	1	36	1	0	0
JC40670-UNDERSHERIFF	38	1	38	1	38	1	38	1	0	0
JC40690-SHERIFF	E03	1	E03	1	E03	1	E03	1	0	0
JC44810-DS CHIEF - CORRECTION			37	1	37	1	37	1	0	1
JC44910-DS ASSISTANT CHIEF - CORRECTION			36	1	36	1	36	1	0	1
JC63690-SUPER CORR MAINTENAN	33	1	33	1	33	1	33	1	0	0
JC04463-EMP REL OFFICER	31	1	31	1	31	1	31	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	9	3	0	0
JC44800-CHIEF OF CORRECTIONS	37	1							0	(1)
JC44400-ASSISTANT CHIEF OF CORR	35	1							0	(1)
JC44900-SR ASSISTANT CHIEF OF CORR	36	1							0	(1)
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	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	173	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	226	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	37	1	37	1	0	0
JC40960-DS SGT -CIVIL-	5	2	5	2	5	2	5	2	0	0
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

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

	2020		2021		2022		2022		Variance to Adopted	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
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	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
JC04250-PERSONNEL ADMINISTRATOR	31	1	31	1	31	1	31	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		778		777		777		777		-1

**Sheriff
Program Narrative**

**2022
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D79-Sheriff's Office	103,619,861	90,039,125	660
D791000000-Sheriff	696,524	689,024	4
D7920100000-Police Administration	5,435,046	5,069,546	21
D7920200000-Police Patrol	19,714,104	18,961,231	140
D7920300000-Sheriffs Police/Civil Grants	2,448,900	0	0
D7920400000-Police Navigation	291,612	221,612	1
D7920500000-Police Criminal Investigation	4,803,362	4,792,862	34
D7920600000-Police Evidence	1,480,184	1,471,384	12
D7920700000-Police K-9	513,733	513,733	4
D7920800000-Police Aviation	685,082	685,082	4
D7920900000-Police Facilities Security	1,418,765	(5,075)	4
D7930100000-Custody Administration	4,363,901	(988,644)	16
D7930200000-Custody Booking	4,172,386	4,172,386	41
D7930300000-Sheriff Custody Grants	425,000	0	0
D7930400000-Custody Transport	4,976,582	4,661,582	43
D7930500000-Custody Control	4,312,162	4,312,162	38
D7930600000-Custody Housing	24,223,118	23,532,091	99
D7930700000-Custody Compliance Programs	1,272,332	1,272,332	11
D7930800000-Custody Mtc/Warehouse Svcs	938,369	938,369	8
D7940100000-Civil Administration	723,958	723,458	8
D7940200000-Civil Process	886,260	235,760	8
D7950100000-Correction Mgt & Admin Svcs	2,749,930	2,278,430	11
D7950200000-Correction Security & Operations	14,760,797	14,219,297	146
D7950300000-Correction Food Service	889,434	888,934	1
D7950400000-Correction Buildings & Grounds Mtc	1,438,320	1,393,569	6

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

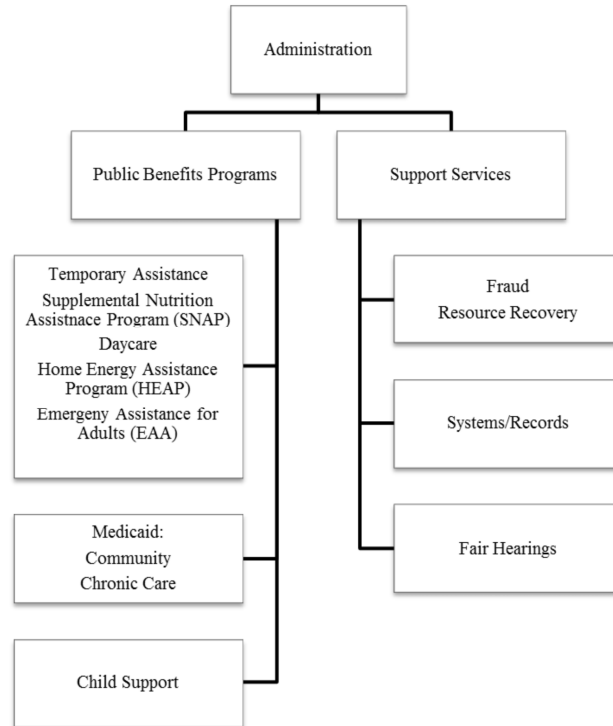
Traffic Safety Grant - For community education on various traffic safety issues

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

Budget Summary

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

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	18,701,203	20,012,447	18,060,013	17,845,013	19,657,035	19,657,035
A641020-Overtime Wages	247,335	190,000	190,000	405,000	191,834	191,834
A641030-Other Employee Wages	262,906	225,000	269,564	269,564	269,564	269,564
A693000-Supplies & Materials	368,965	237,116	146,103	146,797	146,103	146,103
A695700-Contractual Expenses Non-Govt	9,001,465	9,957,771	9,318,528	9,331,463	10,117,989	10,142,989
A661010-Safety Net	23,598,810	23,800,000	24,300,000	24,300,000	24,779,710	24,279,710
A661030-Family Assistance	20,116,746	21,383,920	22,783,920	22,783,920	21,658,000	21,658,000
A661080-Medical Assistance	32,962	150,000	150,000	150,000	48,000	48,000
A661090-Emergency Assistance to Adults	452,742	600,000	600,000	600,000	377,500	377,500
A661180-Medical Payments By State MMIS	101,015,880	99,109,920	92,291,680	92,291,680	97,561,919	97,061,919
A661240-Home Energy Asst Prog (HEAP)	(62,901)	70,291	70,291	70,291	70,291	70,291
A661260-Day Care Program	18,846,365	19,582,173	20,582,173	20,582,173	25,241,400	25,241,400
A694130-Maint, Utilities, Rents	188,878	201,768	201,768	201,768	271,768	271,768
A694080-Professional Services	1,116,874	1,060,116	891,532	891,532	1,167,769	1,167,769
A694100-All Other Expenses	882,695	1,009,834	1,009,834	1,009,834	1,009,834	1,009,834
A694010-Travel & Training	49,278	48,290	30,293	30,293	48,290	48,290
A668520-Local Direct Support-Grant Projects	0	850,749	850,749	850,749	1,600,749	1,850,749
Subtotal Direct Appropriations	194,820,203	198,489,395	191,746,448	191,760,077	204,217,755	203,492,755
A691200-Employee Benefits-Interdepart	11,772,074	11,999,215	10,125,195	10,125,195	8,878,006	8,878,006
A694950-Interdepart Charges	7,703,390	8,351,819	7,481,795	7,481,795	8,036,104	8,036,104
Subtotal Interdepartl Appropriations	19,475,464	20,351,034	17,606,990	17,606,990	16,914,110	16,914,110
Total Appropriations	214,295,667	218,840,429	209,353,438	209,367,067	221,131,865	220,406,865
A590015-Federal Aid - Social Services	57,061,768	57,519,412	59,660,514	59,660,514	65,143,175	65,143,175
A590025-State Aid - Social Services	14,761,616	15,236,500	11,322,532	11,322,532	13,728,456	13,583,456
A590035-County Svc Rev - Social Services	6,860,294	6,203,000	5,992,640	5,992,640	6,271,000	6,271,000
A590040-Svcs Other Govts - Genl Govt Suppt	4,990	0	0	0	0	0
A590056-Sales of Prop and Comp for Loss	5	0	0	0	0	0
A590057-Other Misc Revenues	2,271,558	2,577,137	2,327,008	2,327,008	2,891,131	2,891,131
Subtotal Direct Revenues	80,960,231	81,536,049	79,302,694	79,302,694	88,033,762	87,888,762
A590060-Interdepart Revenue	258,716	279,784	279,784	279,784	723,627	723,627
Subtotal Interdepartl Revenues	258,716	279,784	279,784	279,784	723,627	723,627
Total Revenues	81,218,948	81,815,833	79,582,478	79,582,478	88,757,389	88,612,389
Local (Appropriations - Revenues)	133,076,719	137,024,596	129,770,960	129,784,589	132,374,476	131,794,476

Budget Summary

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

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	577,968	547,805	472,805	472,805	472,805	472,805
A641030-Other Employee Wages	54,118	0	0	0	0	0
A693000-Supplies & Materials	9,352	630,000	1,055	1,055	1,055	1,055
A695700-Contractual Expenses Non-Govt	8,696,058	10,416,614	4,379,810	24,791,164	10,379,810	10,379,810
A694100-All Other Expenses	3,751	0	3,000	3,000	3,000	3,000
Subtotal Direct Appropriations	9,341,246	11,594,419	4,856,670	25,268,024	10,856,670	10,856,670
A691200-Employee Benefits-Interdepart	367,721	332,466	287,466	287,466	287,466	287,466
Subtotal Interdepartl Appropriations	367,721	332,466	287,466	287,466	287,466	287,466
Total Appropriations	9,708,967	11,926,885	5,144,136	25,555,490	11,144,136	11,144,136
A590015-Federal Aid - Social Services	2,031,343	3,466,161	3,466,136	23,832,490	3,466,136	3,466,136
A590018-Federal Aid - Home & Comm Svc	782,852	750,000	0	0	0	0
A590022-State Aid - Public Safety	0	0	317,251	317,251	317,251	317,251
A590025-State Aid - Social Services	7,085,218	6,260,000	260,000	305,000	6,260,000	6,260,000
A590047-Svcs Other Govts - Culture & Rec	0	250,000	250,000	250,000	250,000	250,000
A590057-Other Misc Revenues	0	350,000	0	0	0	0
Subtotal Direct Revenues	9,899,413	11,076,161	4,293,387	24,704,741	10,293,387	10,293,387
A590070-Interfund Trans - Non Debt Svc	0	850,724	850,749	850,749	850,749	850,749
Subtotal Interdepartl Revenues	0	850,724	850,749	850,749	850,749	850,749
Total Revenues	9,899,413	11,926,885	5,144,136	25,555,490	11,144,136	11,144,136
Local (Appropriations - Revenues)	(190,445)	0	0	0	0	0

Budgeted Positions

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

	2020		2021		2022		2022		Variance to Adopted	
	Grade	Adopted Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC00040-COMMUN SERV AIDE	1	30	1	30	1	30	1	30	0	0
JC00100-CLERK 1	2	24	2	24	2	25	2	25	0	1
JC00110-CLERK 2	5	7	5	7	5	9	5	9	0	2
JC00120-CLERK 3	7	1	7	2	7	2	7	2	0	1
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	2	37	2	37	2	37	2	0	0
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	3	9	3	0	1
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	35	1	35	1	0	0
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	32	11	32	11	36	11	36	0	4
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	18	8	18	0	1
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	124	9	124	0	2
JC30610-SOC SER EXAMINER 1	7	12	7	12	7	12	7	12	0	0
Total Authorized Positions		425		426		437		437		12

Social Services – Economic Security

Program Narrative

	2022		
	Adopted		
	Gross Appropriations	Local Dollars	Staffing
D8110-Social Services - Economic Security	231,551,001	131,794,476	384
D811020-DSS Admin Overhead F20	17,046,195	5,747,002	38
D811027-Day Care	27,820,562	2,068,934	15
D811009-HEAP	1,756,157	600,112	16
D811001-Temporary Assistance	67,957,974	25,760,266	112
D811004-Medicaid	103,864,911	94,751,374	66
D8110070000-SNAP	6,355,188	1,836,948	75
D8110080000-Child Support/Title IV-D	5,379,770	499,616	49
D8110100000-Fraud & Abuse	1,370,244	530,224	13

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

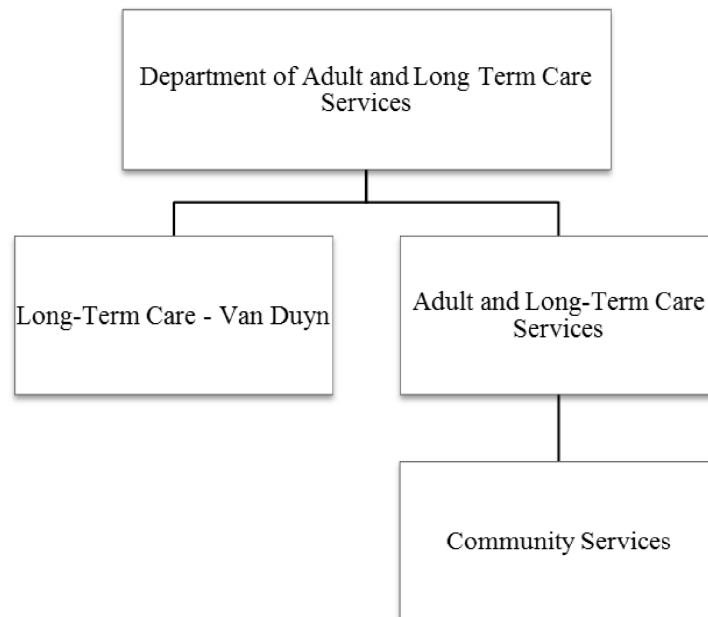
deemed "medically needy" because their financial resources, and or income, even if above public assistance levels, are inadequate to purchase essential health care. The resource/income standards are established by Federal and State law.

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

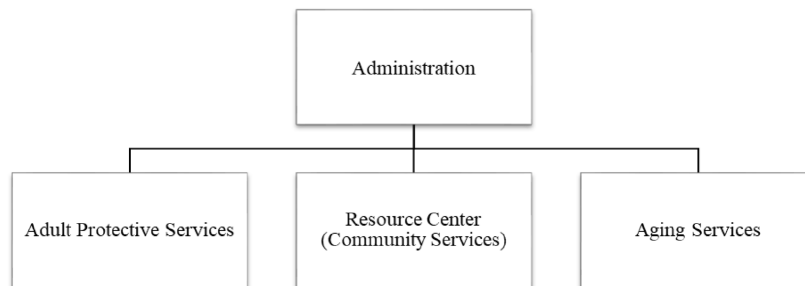
Van Duyn Home and Hospital was transferred to Upstate Services Group as of November 30, 2013.

Budget Summary

D4920-Van Duyn Extended Care Division F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A694100-All Other Expenses	221	0	0	0	0	0
Subtotal Direct Appropriations	221	0	0	0	0	0
A691200-Employee Benefits-Interdepart	3,462,800	3,550,000	3,550,000	3,550,000	3,550,000	3,550,000
A694950-Interdepart Charges	0	20,871	19,590	19,590	19,618	19,618
A699690-Transfer to Debt Service Fund	0	315,251	455,980	455,980	414,994	414,994
Subtotal Interdepartl Appropriations	3,462,800	3,886,122	4,025,570	4,025,570	3,984,612	3,984,612
Total Appropriations	3,463,021	3,886,122	4,025,570	4,025,570	3,984,612	3,984,612
Local (Appropriations - Revenues)	3,463,021	3,886,122	4,025,570	4,025,570	3,984,612	3,984,612

D82 - Department of Adult and Long-Term Care Services



Department Mission

To provide supportive programming to improve the quality of life and overall well-being for adults, their caregivers and those with long-term care needs

Department Vision

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

Department Goals

- The provision of equitable access to those persons eligible for services remains a continuous improvement process in order to ensure a culture of meaningful equity and inclusion in our services and the community.
- Individual choice of service options is supported and ensured

Budget Summary

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

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	2,337,076	2,458,145	1,265,857	1,265,857	1,592,845	1,592,845
A641030-Other Employee Wages	92,901	75,200	75,400	75,400	76,908	76,908
A693000-Supplies & Materials	10,026	19,163	13,680	13,680	13,680	13,680
A695700-Contractual Expenses Non-Govt	14,599,574	17,265,947	104,281	156,464	104,281	104,281
A694130-Maint, Utilities, Rents	19,786	22,921	17,811	17,811	17,811	17,811
A694080-Professional Services	64,091	1,063,625	263,625	263,625	323,625	323,625
A694100-All Other Expenses	162,619	177,439	1,000	1,000	1,000	1,000
A694010-Travel & Training	46,280	60,146	43,448	43,448	43,448	43,448
A668720-Transfer to Grant Expend	575,032	829,032	829,032	829,032	1,029,032	1,029,032
Subtotal Direct Appropriations	17,907,384	21,971,618	2,614,134	2,666,317	3,202,630	3,202,630
A691200-Employee Benefits-Interdepart	1,809,411	1,825,589	806,154	806,154	1,059,744	1,059,744
A694950-Interdepart Charges	1,102,584	1,073,092	673,070	673,070	607,586	607,586
Subtotal Interdepartl Appropriations	2,911,995	2,898,681	1,479,224	1,479,224	1,667,330	1,667,330
Total Appropriations	20,819,379	24,870,299	4,093,358	4,145,541	4,869,960	4,869,960
A590013-Federal Aid - Health	2,456,073	2,967,716	0	0	0	0
A590015-Federal Aid - Social Services	1,754,162	1,591,138	1,419,894	1,419,894	1,298,467	1,298,467
A590023-State Aid - Health	11,519,023	13,355,077	0	0	0	0
A590025-State Aid - Social Services	1,003,763	1,698,680	612,002	612,002	929,382	929,382
A590026-State Aid - Other Econ Assistance	30,000	65,000	0	0	0	0
A590033-County Svc Rev - Health	2,240	2,000	2,000	2,000	2,000	2,000
A590051-Rental Income	0	32,040	0	0	0	0
Subtotal Direct Revenues	16,765,261	19,711,651	2,033,896	2,033,896	2,229,849	2,229,849
A590060-Interdepart Revenue	24,702	23,094	0	0	0	0
Subtotal Interdepartl Revenues	24,702	23,094	0	0	0	0
Total Revenues	16,789,963	19,734,745	2,033,896	2,033,896	2,229,849	2,229,849
Local (Appropriations - Revenues)	4,029,416	5,135,554	2,059,462	2,111,645	2,640,111	2,640,111

Budget Summary

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

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	796,740	934,300	859,400	859,400	972,970	972,970
A641030-Other Employee Wages	68,984	67,799	34,361	34,361	34,361	34,361
A693000-Supplies & Materials	2,508	8,029	8,029	8,029	7,029	7,029
A695700-Contractual Expenses Non-Govt	5,632,493	6,977,732	6,486,942	6,486,942	6,563,270	6,563,270
A694130-Maint, Utilities, Rents	15,703	13,000	13,000	13,000	12,000	12,000
A694080-Professional Services	4,031	7,000	7,000	7,000	7,000	7,000
A694100-All Other Expenses	11,030	9,358	9,358	9,358	9,358	9,358
A694010-Travel & Training	5,145	8,206	8,206	8,206	7,206	7,206
A692150-Furn, Furnishings & Equip	480	0	0	0	0	0
Subtotal Direct Appropriations	6,537,114	8,025,424	7,426,296	7,426,296	7,613,194	7,613,194
A691200-Employee Benefits-Interdepart	410,049	238,914	490,814	490,814	503,916	503,916
A694950-Interdepart Charges	177,871	266,695	266,695	266,695	266,695	266,695
Subtotal Interdepartl Appropriations	587,920	505,609	757,509	757,509	770,611	770,611
Total Appropriations	7,125,034	8,531,033	8,183,805	8,183,805	8,383,805	8,383,805
A590013-Federal Aid - Health	650,000	500,000	0	0	0	0
A590016-Federal Aid - Other Economic Assistance	2,167,018	1,961,196	1,994,196	1,994,196	2,174,196	2,174,196
A590015-Federal Aid - Social Services	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
A590026-State Aid - Other Econ Assistance	3,259,015	3,479,000	3,579,000	3,579,000	3,659,000	3,659,000
A590038-County Svc Rev - Home & Comm Svc	271,117	640,000	660,000	660,000	400,000	400,000
A590046-Svcs Other Govts - Other Economic Assistance	25,000	25,000	25,000	25,000	25,000	25,000
A590057-Other Misc Revenues	13,907	12,000	11,772	11,772	11,772	11,772
Subtotal Direct Revenues	6,386,058	7,617,196	7,269,968	7,269,968	7,269,968	7,269,968
A590060-Interdepart Revenue	84,805	84,805	84,805	84,805	84,805	84,805
A590070-Interfund Trans - Non Debt Svc	575,032	829,032	829,032	829,032	1,029,032	1,029,032
Subtotal Interdepartl Revenues	659,837	913,837	913,837	913,837	1,113,837	1,113,837
Total Revenues	7,045,895	8,531,033	8,183,805	8,183,805	8,383,805	8,383,805
Local (Appropriations - Revenues)	79,139	0	0	0	0	0

Budgeted Positions

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

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		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							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	1	37	1	37	1	0	(1)
JC39100-ASST DIR VETERANS SRV	33	1							0	(1)
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							0	(1)
JC25600-COORD ASTD OUTPAT TR	35	1							0	(1)
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							0	(2)
JC39110-VET SERVICE DIRECTOR	34	1							0	(1)
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							0	(1)
JC30460-INC MTCE WKR	7	1	7	1	7	1	7	1	0	0
Total Authorized Positions		59		50		50		50		-9

Department of Adult and Long-Term Care Services

Program Narrative

**2022
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D82-Adult and Long-Term Care Services	13,253,765	2,640,111	45
D8210-Adult and Long-Term Care Services Admin	1,564,449	564,449	3
D8230-Adult Protective Services	2,398,324	975,634	24
D8240-Resource Center	866,835	59,676	7
D8250-Aging Services	8,424,157	1,040,352	11

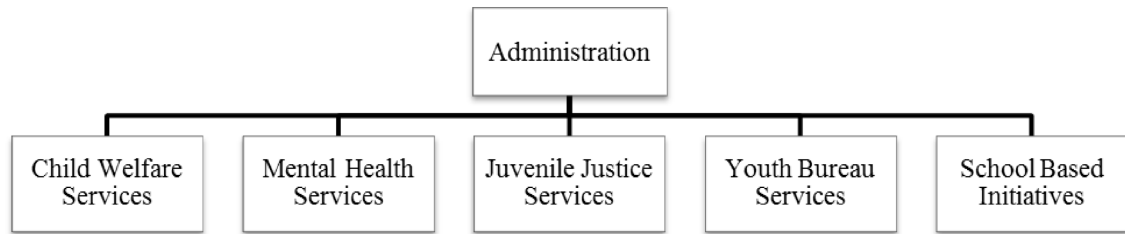
Administration: Defines the overall strategy and vision for the Adult and Long Term Care Department, including development of programs and the delivery of services to benefit vulnerable adults and persons with disabilities residing in Onondaga County. Provides oversight, direction and coordination of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

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

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

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

D83 - Department of Children and Family Services



Department Mission

To engage children, youth, 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 environment

Budget Summary

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

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	13,862,817	16,211,532	13,460,259	13,866,401	16,998,220	16,998,220
A641020-Overtime Wages	1,187,447	1,067,826	1,155,907	1,155,907	1,179,025	1,179,025
A641030-Other Employee Wages	893,437	792,122	1,044,605	1,044,605	1,044,605	1,044,605
A693000-Supplies & Materials	466,913	869,056	598,059	592,659	763,659	763,659
A695700-Contractual Expenses Non-Govt	14,827,732	18,839,841	30,824,706	30,926,393	32,770,766	32,845,766
A661060-Juvenile Delinquents	3,965,588	2,741,853	4,940,248	4,940,248	4,752,000	4,752,000
A661070-State Training Schools	2,197,122	1,500,000	2,593,333	2,593,333	2,967,752	2,967,752
A661100-Foster Care	30,289,764	27,130,379	32,806,730	32,830,313	32,615,500	32,615,500
A694130-Maint, Utilities, Rents	283,766	346,360	691,193	691,193	874,543	874,543
A694080-Professional Services	787,252	536,970	575,070	575,070	675,070	675,070
A694100-All Other Expenses	189,085	231,012	209,785	209,785	217,785	217,785
A694010-Travel & Training	387,018	481,487	339,024	339,024	357,024	357,024
A694060-Insurance Policies	62,000	0	0	0	0	0
A666500-Contingent Account	0	385,000	0	0	0	0
A668520-Local Direct Support-Grant Projects	200,000	860,000	860,000	860,000	860,000	860,000
A668720-Transfer to Grant Expend	560,326	560,326	560,326	560,326	560,326	560,326
A692150-Furn, Furnishings & Equip	12,277	0	0	5,400	58,000	58,000
A671500-Automotive Equipment	0	40,000	0	0	0	0
Subtotal Direct Appropriations	70,172,545	72,593,764	90,659,245	91,190,658	96,694,275	96,769,275
A691200-Employee Benefits-Interdepart	8,982,853	8,124,575	6,577,390	6,768,277	7,920,156	7,920,156
A694950-Interdepart Charges	6,337,415	6,776,277	6,699,444	6,699,444	7,010,668	7,010,668
A699690-Transfer to Debt Service Fund	427,418	438,847	561,918	561,918	793,304	793,304
Subtotal Interdepartl Appropriations	15,747,686	15,339,699	13,838,752	14,029,639	15,724,128	15,724,128
Total Appropriations	85,920,231	87,933,463	104,497,997	105,220,297	112,418,403	112,493,403
A590013-Federal Aid - Health	1,477,876	904,525	3,743,214	3,743,214	4,166,325	4,166,325
A590015-Federal Aid - Social Services	22,532,935	24,361,680	24,426,858	24,426,858	24,652,444	24,652,444
A590022-State Aid - Public Safety	4,539,005	6,658,771	5,021,849	5,618,878	9,606,643	9,606,643
A590023-State Aid - Health	5,557,780	6,329,054	15,745,633	15,745,633	19,632,909	19,632,909
A590025-State Aid - Social Services	25,676,414	24,390,714	18,961,843	18,961,843	22,911,826	22,911,826
A590027-State Aid - Culture & Rec	681,364	650,150	582,923	582,923	653,642	653,642
A590033-County Svc Rev - Health	54,209	219,602	55,000	55,000	55,000	55,000
A590035-County Svc Rev - Social Services	841,985	975,000	975,000	975,000	975,000	975,000
A590040-Svcs Other Govts - Genl Govt Suppt	1,534	0	0	0	0	0
A590047-Svcs Other Govts - Culture & Rec	201,627	165,516	164,270	164,270	173,268	173,268
A590051-Rental Income	1,286	30,705	2,000	2,000	0	0
A590056-Sales of Prop and Comp for Loss	84	0	0	0	0	0
A590057-Other Misc Revenues	100,929	357,929	357,929	357,929	80,000	80,000
Subtotal Direct Revenues	61,667,028	65,043,646	70,036,519	70,633,548	82,907,057	82,907,057
A590060-Interdepart Revenue	0	0	22,000	22,000	22,000	22,000
Subtotal Interdepartl Revenues	0	0	22,000	22,000	22,000	22,000
Total Revenues	61,667,028	65,043,646	70,058,519	70,655,548	82,929,057	82,929,057
Local (Appropriations - Revenues)	24,253,203	22,889,817	34,439,478	34,564,749	29,489,346	29,564,346

Budget Summary

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

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	128,225	128,788	128,788	128,788	131,664	131,664
A641020-Overtime Wages	8,848	0	0	0	0	0
A693000-Supplies & Materials	22,473	0	0	0	0	0
A695700-Contractual Expenses Non-Govt	10,259,826	17,583,768	18,483,768	18,233,768	17,896,425	17,896,425
A694080-Professional Services	32,233	0	0	0	0	0
A694010-Travel & Training	8,521	0	0	0	0	0
A671500-Automotive Equipment	0	0	0	250,000	0	0
Subtotal Direct Appropriations	10,460,126	17,712,556	18,612,556	18,612,556	18,028,089	18,028,089
A691200-Employee Benefits-Interdepart	47,733	87,962	87,962	87,962	65,832	65,832
Subtotal Interdepartl Appropriations	47,733	87,962	87,962	87,962	65,832	65,832
Total Appropriations	10,507,859	17,800,518	18,700,518	18,700,518	18,093,921	18,093,921
A590013-Federal Aid - Health	1,358,753	0	2,500,000	2,500,000	2,000,000	2,000,000
A590015-Federal Aid - Social Services	124,054	5,669,756	4,873,756	4,380,094	0	0
A590022-State Aid - Public Safety	0	218,324	218,324	218,324	735,376	735,376
A590025-State Aid - Social Services	6,542,256	5,688,112	4,888,112	5,215,478	9,138,219	9,138,219
A590027-State Aid - Culture & Rec	6,600	0	0	55,458	0	0
A590057-Other Misc Revenues	904,012	4,804,000	4,800,000	4,910,838	4,800,000	4,800,000
Subtotal Direct Revenues	8,935,674	16,380,192	17,280,192	17,280,192	16,673,595	16,673,595
A590070-Interfund Trans - Non Debt Svc	760,326	1,420,326	1,420,326	1,420,326	1,420,326	1,420,326
Subtotal Interdepartl Revenues	760,326	1,420,326	1,420,326	1,420,326	1,420,326	1,420,326
Total Revenues	9,696,000	17,800,518	18,700,518	18,700,518	18,093,921	18,093,921
Local (Appropriations - Revenues)	811,859	0	0	0	0	0

Budgeted Positions

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

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00040-COMMUN SERV AIDE	1	10	1	10	1	10	1	10	0	0
JC00110-CLERK 2	5	5	5	5	5	5	5	5	0	0
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	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	3	37	3	37	3	0	1
JC43030-ADMIN OFFICER (DCFS)	32	1	32	1	32	1	32	1	0	0
JC43182-DIR JUV JUST & DETEN	36	1	36	1	36	1	36	1	0	0
JC43195-DIRECTOR OF DETENTION SERVICES					35	1	35	1	0	1
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	3	9	3	9	3	9	3	0	0
JC07220-PROG MONITOR	9	3	9	3	9	3	9	3	0	0
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	5	9	5	9	5	9	5	0	0
JC25500-PROG MANAG MEN HLTH			15	1	15	1	15	1	0	1
JC25600-COORD ASTD OUTPAT TR			35	1	35	1	35	1	0	1
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	3	33	3	33	3	33	3	0	0
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	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	3	9	3	9	3	0	1
JC31110-DET HOME COUNSELOR 2	11	5	11	5	12	5	12	5	1	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	6	12	7	12	8	12	8	0	2
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC04090-RESEARCH AIDE			7	1	7	1	7	1	0	1
JC30460-INC MTCE WKR	7	4	7	4	7	4	7	4	0	0
JC30470-INC MTCE SPEC	9	1	9	1	9	2	9	2	0	1
JC31090-DET HOME AIDE	5	28	5	40	6	40	6	40	1	12

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

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC31160-DETENTION HOME AIDE II	7	8	7	10	8	10	8	10	1	2
JC21325-Program Coordinator (DCFS)			35	1	35	1	35	1	0	1
JC30535-Special Assistant Commissioner			33	1	33	1	33	1	0	1
JC04545-Administrative Training Office			32	1	32	1	32	1	0	1
JC25350-CHILD CARE WORKER I	5	15	5	15	5	15	5	15	0	0
JC25360-CHILD CARE WORKER II	7	5	7	5	7	5	7	5	0	0
JC60030-STOCK ATTENDANT					2	1	2	1	0	1
Total Authorized Positions		338		361		365		365		27

Department of Children and Family Services

Program Narrative

**2022
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D83-Children and Family Services	130,587,324	29,564,346	303
D8310-Children & Family Services Admin	1,024,253	1,024,253	4
D8320-Youth Bureau Services	1,056,655	229,745	3
D8330-Child Welfare Services	70,258,563	18,349,641	199
D8340-Children & Family Mental Health Svcs	23,944,220	1,163,180	8
D8350-Juvenile Justice Services	23,399,575	8,188,663	82
D8360-School Based Initiatives	10,904,058	608,864	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.

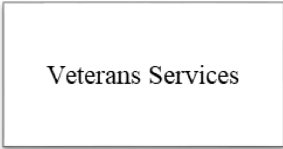
Mental Health Services: Enables citizens of Onondaga County that have a mental illness, cognitive impairment, or chemical dependency, as well as their families, to achieve their maximum potential. Mental Health services are provided to both children and families who are actively involved in Child Welfare 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.

D95 – Veterans Service Agency



Veterans Services

Department Mission

To assist Veterans, military personnel, and their families apply for local, state or federal benefits they may be eligible for. To provide information, assistance and advocacy for claimants in actions or claims against the Department of Veterans Affairs (VA) or state and local veterans-related entitlements to include burial assistance

Department Vision

A commitment to the continual enhancement of the well-being of our veteran and military community by creating a safe and healthy environment through knowledge, advocacy and partnership

Department Goals

- Strengthen our partnership with the active duty components in our community
- Maximize our resources by identifying federal and state funding opportunities to include VA's Work Study Program and federal and state funding burial reimbursement
- Identify federal funds that the VSA assists in bringing into Onondaga County by way of VA Compensation/Pension which demonstrates the importance our agency and its functions; especially during these financially trying times

Budget Summary

D9500000000-Veterans Service Agency F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	0	0	229,688	229,688	327,865	327,865
A641030-Other Employee Wages	0	0	15,600	15,600	0	0
A693000-Supplies & Materials	0	0	1,080	1,080	1,080	1,080
A695700-Contractual Expenses Non-Govt	0	0	175,300	175,300	187,500	187,500
A694130-Maint, Utilities, Rents	0	0	2,295	2,295	4,545	4,545
A694100-All Other Expenses	0	0	154,390	154,390	154,390	154,390
A694010-Travel & Training	0	0	739	739	1,889	1,889
Subtotal Direct Appropriations	0	0	579,092	579,092	677,269	677,269
A691200-Employee Benefits-Interdepart	0	0	114,795	114,795	67,424	67,424
A694950-Interdepart Charges	0	0	97,116	97,116	104,477	104,477
Subtotal Interdepartl Appropriations	0	0	211,911	211,911	171,901	171,901
Total Appropriations	0	0	791,003	791,003	849,170	849,170
A590025-State Aid - Social Services	0	0	44,000	44,000	55,000	55,000
A590026-State Aid - Other Econ Assistance	0	0	24,000	24,000	30,000	30,000
Subtotal Direct Revenues	0	0	68,000	68,000	85,000	85,000
Total Revenues	0	0	68,000	68,000	85,000	85,000
Local (Appropriations - Revenues)	0	0	723,003	723,003	764,170	764,170

Budgeted Positions

D950000000-Veterans Service Agency F10001-General Fund

		2021		2022		2022	Variance to Adopted	
		Modified		Executive		Adopted		
	Grade	Authorized	Grade	Authorized	Grade	Authorized	Grade	Authorized
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00100-CLERK 1			2	1	2	1	0	1
JC60070-INFORMATION AIDE	2	1	2	1	2	1	0	1
JC39100-ASST DIR VETERANS SRV	33	1	33	1	33	1	0	1
JC39090-VET SERVICE OFFICER	9	2	9	2	9	2	0	2
JC39110-VET SERVICE DIRECTOR	34	1	34	1	34	1	0	1
Total Authorized Positions		5		6		6		6

Veterans Service Agency

Program Narrative

**2022
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D9500000000-Veterans Service Agency	849,170	764,170	6

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.

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.

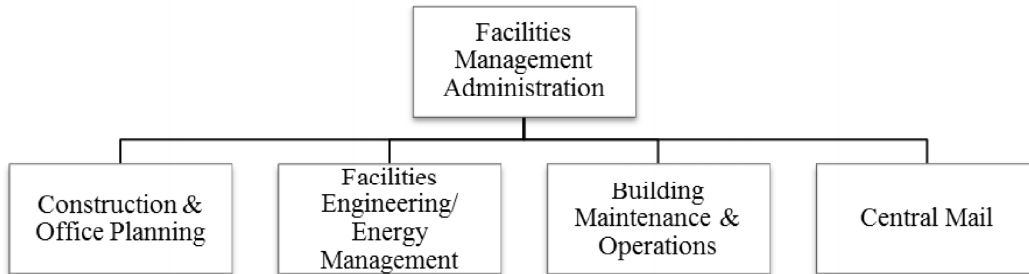
The Centers for Nature Education (CNE) fosters an appreciation for woodlands and other natural areas and animal life. The CNE's mission is threefold: to maintain and enhance Baltimore Woods, a 160-acre environmental education center; to develop environmental education programs and disseminate information to a wide variety of audiences; and to provide environmental analysis and planning services to public and private agencies.

Budget Summary

D0300000000-Authorized Agencies - Physical Services F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A659690-Centers For Nature Education	12,500	12,500	0	0	12,500	12,500
A659710-Cooperative Extension Assn	266,979	316,979	298,583	298,583	316,979	341,979
A659720-Onon Soil & Water Conserv	87,500	100,000	110,000	110,000	100,000	100,000
Subtotal Direct Appropriations	366,979	429,479	408,583	408,583	429,479	454,479
Total Appropriations	366,979	429,479	408,583	408,583	429,479	454,479
A590005-Non Real Prop Tax Items	12,500	12,500	0	0	12,500	12,500
Subtotal Direct Revenues	12,500	12,500	0	0	12,500	12,500
Total Revenues	12,500	12,500	0	0	12,500	12,500
Local (Appropriations - Revenues)	354,479	416,979	408,583	408,583	416,979	441,979

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

Budget Summary

D05-Facilities Management F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	6,255,053	6,351,334	6,234,670	6,234,670	6,734,971	6,734,971
A641020-Overtime Wages	270,062	224,000	224,000	224,000	255,023	255,023
A641030-Other Employee Wages	102,399	164,705	15,518	15,518	15,673	15,673
A691250-Employee Benefits	0	26,000	0	0	0	0
A693000-Supplies & Materials	853,585	894,532	840,541	843,304	906,700	906,700
A694130-Maint, Utilities, Rents	3,860,293	3,998,570	3,652,550	3,683,475	3,699,135	3,699,135
A694080-Professional Services	95,500	110,000	0	0	175,000	175,000
A694100-All Other Expenses	1,742,215	1,849,440	1,810,224	1,814,499	2,109,892	2,069,892
A694010-Travel & Training	24,168	29,915	24,000	24,000	26,778	26,778
A671500-Automotive Equipment	43,839	0	0	0	0	0
A674600-Provision for Capital Projects	0	700,000	0	0	500,000	400,000
Subtotal Direct Appropriations	13,247,114	14,348,496	12,801,503	12,839,466	14,423,172	14,283,172
A691200-Employee Benefits-Interdepart	3,871,137	3,857,219	3,330,505	3,330,505	3,067,549	3,067,549
A694950-Interdepart Charges	2,246,932	2,425,080	2,199,631	2,199,631	2,498,638	2,498,638
A699690-Transfer to Debt Service Fund	4,561,530	5,199,744	5,214,971	5,214,971	5,008,222	5,008,222
Subtotal Interdepartl Appropriations	10,679,599	11,482,043	10,745,107	10,745,107	10,574,409	10,574,409
Total Appropriations	23,926,713	25,830,539	23,546,610	23,584,573	24,997,581	24,857,581
A590020-State Aid - General Govt Support	591,299	575,125	454,687	454,687	586,446	586,446
A590030-County Svc Rev - Gen Govt Suppt	29,186	35,178	29,138	29,138	37,291	37,291
A590034-County Svc Rev - Transportation	232,895	341,450	241,450	241,450	191,450	191,450
A590038-County Svc Rev - Home & Comm Svc	6,965	7,467	6,878	6,878	8,546	8,546
A590040-Svcs Other Govts - Genl Govt Suppt	2,531,892	3,017,879	2,416,091	2,416,091	2,455,279	2,455,279
A590042-Svcs Other Govts- Public Safety	1,582,943	1,580,230	1,252,888	1,252,888	877,899	877,899
A590051-Rental Income	33,060	33,060	21,600	21,600	0	0
A590056-Sales of Prop and Comp for Loss	5,450	16,212	7,876	7,876	8,145	8,145
A590057-Other Misc Revenues	34,442	49,000	41,000	41,000	33,500	33,500
Subtotal Direct Revenues	5,048,130	5,655,601	4,471,608	4,471,608	4,198,556	4,198,556
A590060-Interdepart Revenue	16,190,468	16,336,453	16,091,404	16,091,404	16,880,868	16,880,868
Subtotal Interdepartl Revenues	16,190,468	16,336,453	16,091,404	16,091,404	16,880,868	16,880,868
Total Revenues	21,238,598	21,992,054	20,563,012	20,563,012	21,079,424	21,079,424
Local (Appropriations - Revenues)	2,688,115	3,838,485	2,983,598	3,021,561	3,918,157	3,778,157

Budget Summary

D05-Facilities Management F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A694130-Maint, Utilities, Rents	60,435	0	0	0	0	0
Subtotal Direct Appropriations	60,435	0	0	0	0	0
Total Appropriations	60,435	0	0	0	0	0
Local (Appropriations - Revenues)	60,435	0	0	0	0	0

Budgeted Positions

D05-Facilities Management F10001-General Fund

	2020		2021		2022		2022		Variance to 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	38	1	38	1	1	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 SYSTMS 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

2022

Adopted

	Gross Appropriations	Local Dollars	Staffing
D05-Facilities Management	24,857,581	3,778,157	120
D0511000000-Facilities Administration	3,038,308	1,201,597	5
D0512000000-Construction and Office Planning	6,648,489	1,440,694	6
D0513000000-Facilities Engineering & Energy Mgt	6,413,290	859,730	30
D0514-Building Maintenance & Operations	7,393,345	135,542	73
D0516000000-Central Mail	1,364,149	140,594	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.

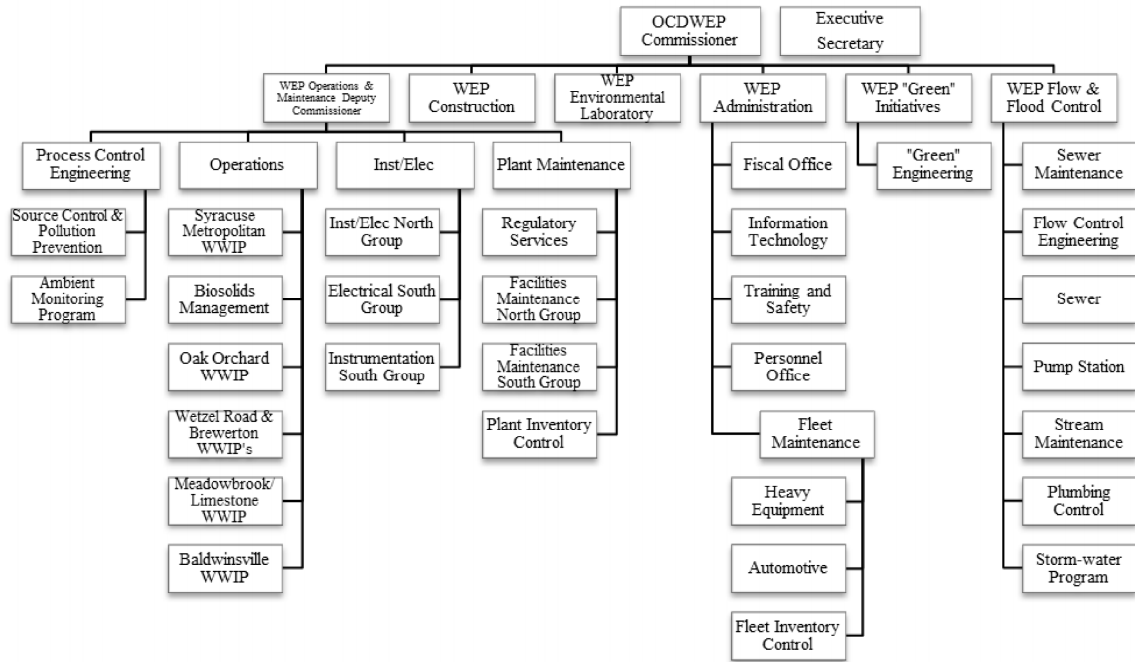
Construction and Office Planning: Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA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

Department Vision

“United in Water”

Department Goals

- Workforce Development
- Service Consolidation
- Asset Management

Guiding Principles

- Infrastructure matters for our future.
- Our teams work together with TRUST and open COMMUNICATION.
- Our planning and decision-making is data driven and fiscally responsible.
- Integrity to our mission is first with our partners (staff, regulators, community).
- Safety must always be top of mind.

Budget Summary

D3330-Water Environment Protection F20013-Water Environment Protection

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	19,198,653	20,356,180	18,685,160	18,685,160	21,015,410	21,015,410
A641020-Overtime Wages	1,424,988	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000
A641030-Other Employee Wages	139,154	90,000	47,672	47,672	47,672	47,672
A693000-Supplies & Materials	7,030,458	6,738,701	8,312,321	8,449,592	8,292,321	8,292,321
A694130-Maint, Utilities, Rents	7,161,620	8,479,946	8,489,728	8,624,812	8,561,516	8,561,516
A694080-Professional Services	1,056,096	1,140,030	849,160	1,404,889	849,160	849,160
A694100-All Other Expenses	4,272,122	4,696,776	4,942,006	4,949,843	4,942,006	4,842,006
A694010-Travel & Training	185,172	187,450	187,450	215,827	187,450	187,450
A668720-Transfer to Grant Expend	225,000	225,000	225,000	225,000	225,000	225,000
A692150-Furn, Furnishings & Equip	51,393	70,700	42,700	70,557	42,700	42,700
A671500-Automotive Equipment	989,307	1,102,000	1,102,000	1,579,449	1,102,000	1,102,000
A674600-Provision for Capital Projects	7,950,775	6,359,449	5,831,405	5,831,405	5,499,960	5,499,960
Subtotal Direct Appropriations	49,684,739	50,854,232	50,122,602	51,492,206	52,173,195	52,073,195
A691200-Employee Benefits-Interdepart	12,068,167	12,223,798	10,036,776	10,036,776	10,111,986	10,111,986
A694950-Interdepart Charges	4,924,873	4,366,623	4,260,822	4,260,822	4,415,478	4,415,478
A699690-Transfer to Debt Service Fund	25,791,493	28,983,498	29,916,473	29,916,473	30,544,838	30,544,838
Subtotal Interdepartl Appropriations	42,784,533	45,573,919	44,214,071	44,214,071	45,072,302	45,072,302
Total Appropriations	92,469,271	96,428,151	94,336,673	95,706,277	97,245,497	97,145,497
A590028-State Aid - Home & Comm Svc	30,381	0	0	0	0	0
A590038-County Svc Rev - Home & Comm Svc	4,386,516	3,767,000	4,193,000	4,193,000	3,718,000	3,718,000
A590039-County Svc Rev - WEP	80,777,542	84,002,147	84,601,192	84,601,192	86,503,833	86,503,833
A590048-Svcs Other Govts - Home & Comm Svcs	2,027,429	1,899,222	1,902,595	1,902,595	1,555,543	1,555,543
A590050-Interest and Earnings on Invest	289,564	174,570	179,931	179,931	19,819	19,819
A590051-Rental Income	121,778	108,989	108,989	108,989	108,989	108,989
A590053-Licenses	611,086	513,000	475,000	475,000	530,000	530,000
A590054-Permits	9,100	8,300	8,300	8,300	7,100	7,100
A590055-Fines & Forfeitures	57,422	4,000	11,000	11,000	11,000	11,000
A590056-Sales of Prop and Comp for Loss	50,727	93,000	31,000	31,000	31,000	31,000
A590057-Other Misc Revenues	3,485	11,000	11,000	11,000	11,000	11,000
A590083-Appropriated Fund Balance	0	4,000,000	1,246,439	1,246,439	2,726,439	2,626,439
Subtotal Direct Revenues	88,365,030	94,581,228	92,768,446	92,768,446	95,222,723	95,122,723
A590060-Interdepart Revenue	2,077,204	1,846,923	1,568,227	1,568,227	2,022,774	2,022,774
Subtotal Interdepartl Revenues	2,077,204	1,846,923	1,568,227	1,568,227	2,022,774	2,022,774
Total Revenues	90,442,233	96,428,151	94,336,673	94,336,673	97,245,497	97,145,497
Local (Appropriations - Revenues)	2,027,038	0	0	1,369,604	0	0

Budget Summary

D3330-Water Environment Protection F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A693000-Supplies & Materials	182	0	0	0	0	0
A694130-Maint, Utilities, Rents	4,440	0	0	0	0	0
A694080-Professional Services	204,375	0	0	0	0	0
A694100-All Other Expenses	420,817	0	0	225,000	0	0
A673570-Miscellaneous	175	0	0	0	0	0
Subtotal Direct Appropriations	629,989	0	0	225,000	0	0
Total Appropriations	629,989	0	0	225,000	0	0
A590070-Interfund Trans - Non Debt Svc	225,000	0	0	225,000	0	0
Subtotal Interdepartl Revenues	225,000	0	0	225,000	0	0
Total Revenues	225,000	0	0	225,000	0	0
Local (Appropriations - Revenues)	404,989	0	0	0	0	0

Budgeted Positions

D3330-Water Environment Protection F20013-Water Environment Protection

	2020		2021		2022		2022		Variance to Adopted	Authorized
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions		
JC00100-CLERK 1	2	1	2	2	2	2	2	2	0	1
JC00110-CLERK 2	5	7	5	7	5	7	5	7	0	0
JC00120-CLERK 3					7	1	7	1	0	1
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	36	1	36	1	2	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	2	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	3	31	3	31	3	31	3	0	0
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	9	1	0	0
JC02310-ACCOUNTANT 2					11	1	11	1	0	1
JC02806-FINANCIAL ANALYST			35	1	35	1	35	1	0	1
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
JC04240-PERSONNEL OFFICER					31	1	31	1	0	1
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	2	32	2	32	2	0	(1)
JC10410-SEWER MTCE & INSP EN	35	1	35	1	35	1	35	1	0	0
JC63175-ENERGY MANAGEMENT ANALYST			35	1	35	1	35	1	0	1
JC10125-MANAGEMENT ENGINEER (WEP)			36	1	36	1	36	1	0	1
JC10660-WATER SYS CONST ENG	13	1	13	3	13	3	13	3	0	2
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	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	11	11	11	11	12	11	12	0	1
JC61990-INSTRUMENT-ELEC SUPT	34	1	34	1	36	1	36	1	2	0
JC05510-DIRECTOR OF CAPITAL IMPROVEMENT PLAN					37	1	37	1	0	1
JC63515-COLLECTION SYSTEM DIRECTOR					36	1	36	1	0	1
JC30415-DIRECTOR OF WORKFORCE DEVELOPMENT					36	1	36	1	0	1
JC10340-PROCESS CONTROL DIRECTOR					35	1	35	1	0	1
JC63428-DIRECTOR OF MECHANICAL ENGINEERING					36	1	36	1	0	1
JC05425-DIRECTOR OF ASSET MANAGEMENT					36	1	36	1	0	1
JC03745-LAN TECH SUPORT SPEC	10	1	10	1	10	1	10	1	0	0
JC09670-CLOSED CIR TV ATTD	7	2	7	2	7	2	7	2	0	0

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

	2020		2021		2022		2022		Variance to Adopted	Authorized
	Adopted		Modified		Executive		Adopted			
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions		
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	8	7	8	7	8	0	(1)
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
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	9	1	0	0
JC61980-INSTRUMENTATION/ELECT ENG	14	1	13	1	13	1	13	1	-1	0
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							0	(1)
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	2	11	2	11	2	0	1
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	5	13	5	0	(1)
JC61548-PRIN WAS TR PL OPER	11	8	11	8	11	8	11	8	0	0
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	2	12	2	12	2	0	1
JC62120-MOTOR EQUIP OPER 2	6	1	6	1	6	1	6	1	0	0
JC63330-SEWER MTCE SUPT	34	2	34	2	34	2	34	2	0	0
JC63340-SEWER MTCE SUPV	12	3	12	3	12	3	12	3	0	0
JC60115-Laborer 2 (Trainee)			3	3	3	3	3	3	0	3
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	12	5	12	0	3
JC60840-PUMP STA MTCE WKR 2	8	6	8	6	8	8	8	8	0	2
JC61538-WASTE TR PLANT MAI	5	4	5	3					0	(4)
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	13	7	13	7	13	0	(1)
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							0	(1)
JC10665-WATER SYSTEMS CONSTRUCTION ENGINEERING II					15	1	15	1	0	1
JC61528-MECHANICAL ENGINEER II					15	1	15	1	0	1

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

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions		
JC61557-HEAD OPERATOR LARGE PLANT					15	2	15	2	0	2
Total Authorized Positions		392		397		412		412		20

Water Environment Protection

Program Narrative

**2022
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D3330-Water Environment Protection	97,145,497	0	383
D333010-Administration/Accounting/Personnel	53,623,408	0	28
D3330200000-Construction	888,893	0	8
D3330400000-Fleet Management	4,092,681	0	19
D333050-Engineering & Laboratory Services	4,607,660	0	52
D333060-Flow Control	7,904,352	0	94
D333070-Wastewater Treatment	25,536,194	0	182
D3330800000-Lake Improvement Project Office	492,309	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 properties from flooding within the four (4) County Drainage Districts.

Budget Summary

D332000000-Administration of Drainage Districts F20013-Water Environment Protection

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	568,692	592,672	588,446	588,446	596,619	596,619
A641020-Overtime Wages	47,181	50,000	50,000	50,000	50,000	50,000
A641030-Other Employee Wages	4,876	0	0	0	0	0
A693000-Supplies & Materials	34,112	41,920	49,920	49,920	37,270	37,270
A694130-Maint, Utilities, Rents	17,668	23,200	19,500	19,500	21,500	21,500
A694100-All Other Expenses	24,900	32,100	8,600	8,600	13,600	13,600
A694010-Travel & Training	3,736	4,810	4,810	7,810	4,810	4,810
A692150-Furn, Furnishings & Equip	0	0	18,000	18,000	41,000	41,000
Subtotal Direct Appropriations	701,164	744,702	739,276	742,276	764,799	764,799
A691200-Employee Benefits-Interdepart	446,502	445,733	388,655	388,655	388,655	388,655
A694950-Interdepart Charges	21,779	79,815	17,524	17,524	17,809	17,809
Subtotal Interdepartl Appropriations	468,281	525,548	406,179	406,179	406,464	406,464
Total Appropriations	1,169,445	1,270,250	1,145,455	1,148,455	1,171,263	1,171,263
A590060-Interdepart Revenue	1,169,038	1,270,250	1,145,455	1,145,455	1,171,263	1,171,263
Subtotal Interdepartl Revenues	1,169,038	1,270,250	1,145,455	1,145,455	1,171,263	1,171,263
Total Revenues	1,169,038	1,270,250	1,145,455	1,145,455	1,171,263	1,171,263
Local (Appropriations - Revenues)	408	0	0	3,000	0	0

Budgeted Positions

D332000000-Administration of Drainage Districts F20013-Water Environment Protection

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		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	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A667110-Certiorari Proceedings	196	1,000	1,000	1,000	1,000	1,000
Subtotal Direct Appropriations	196	1,000	1,000	1,000	1,000	1,000
A694950-Interdepart Charges	490,996	533,505	481,091	481,091	491,930	491,930
A699690-Transfer to Debt Service Fund	32,810	16,351	39,770	39,770	35,695	35,695
Subtotal Interdepartl Appropriations	523,806	549,856	520,861	520,861	527,625	527,625
Total Appropriations	524,002	550,856	521,861	521,861	528,625	528,625
A590002-Real Property Tax - Special District	476,847	476,847	476,847	476,847	476,847	476,847
A590083-Appropriated Fund Balance	0	74,009	45,014	45,014	51,778	51,778
Subtotal Direct Revenues	476,847	550,856	521,861	521,861	528,625	528,625
Total Revenues	476,847	550,856	521,861	521,861	528,625	528,625
Local (Appropriations - Revenues)	47,155	0	0	0	0	0

Budget Summary

D3350000000-Bloody Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A694950-Interdepart Charges	151,975	165,133	129,596	129,596	152,264	152,264
A699690-Transfer to Debt Service Fund	86,666	81,366	92,161	92,161	82,756	82,756
Subtotal Interdepartl Appropriations	238,640	246,499	221,757	221,757	235,020	235,020
Total Appropriations	238,640	246,499	221,757	221,757	235,020	235,020
A590002-Real Property Tax - Special District	203,564	203,564	203,564	203,564	224,858	224,858
A590083-Appropriated Fund Balance	0	42,935	18,193	18,193	10,162	10,162
Subtotal Direct Revenues	203,564	246,499	221,757	221,757	235,020	235,020
Total Revenues	203,564	246,499	221,757	221,757	235,020	235,020
Local (Appropriations - Revenues)	35,076	0	0	0	0	0

Budget Summary

D336000000-Meadow Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A694950-Interdepart Charges	233,808	254,050	239,120	239,120	234,253	234,253
A699690-Transfer to Debt Service Fund	448,528	280,527	271,351	271,351	259,302	259,302
Subtotal Interdepartl Appropriations	682,335	534,577	510,471	510,471	493,555	493,555
Total Appropriations	682,335	534,577	510,471	510,471	493,555	493,555
A590002-Real Property Tax - Special District	659,159	534,577	510,471	510,471	493,555	493,555
Subtotal Direct Revenues	659,159	534,577	510,471	510,471	493,555	493,555
Total Revenues	659,159	534,577	510,471	510,471	493,555	493,555
Local (Appropriations - Revenues)	23,176	0	0	0	0	0

Budget Summary

D3370000000-Harbor Brook Drainage District F2013-Water Environment Protection

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A694950-Interdepart Charges	292,259	317,563	295,648	295,648	292,816	292,816
A699690-Transfer to Debt Service Fund	147,745	15,120	14,720	14,720	15,295	15,295
Subtotal Interdepartl Appropriations	440,004	332,683	310,368	310,368	308,111	308,111
Total Appropriations	440,004	332,683	310,368	310,368	308,111	308,111
A590002-Real Property Tax - Special District	385,862	332,683	310,368	310,368	308,111	308,111
Subtotal Direct Revenues	385,862	332,683	310,368	310,368	308,111	308,111
Total Revenues	385,862	332,683	310,368	310,368	308,111	308,111
Local (Appropriations - Revenues)	54,142	0	0	0	0	0

Flood Control
Program Narrative

	2022 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D3320000000-Administration of Drainage Dist	1,171,263	0	12
D3340000000-Bear Trap-Ley Creek Drainage Dist	528,625	0	0
D3350000000-Bloody Brook Drainage Dist	235,020	0	0
D3360000000-Meadow Brook Drainage Dist	493,555	0	0
D3370000000-Harbor Brook Drainage Dist	308,111	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



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

Budget Summary

D351000000-Economic Development F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	520,490	636,070	579,663	579,484	616,539	616,539
A641020-Overtime Wages	0	0	0	179	0	0
A641030-Other Employee Wages	9,957	12,390	2,500	2,500	2,500	2,500
A693000-Supplies & Materials	2,326	1,500	2,607	2,607	2,607	2,607
A694130-Maint, Utilities, Rents	10,755	6,720	3,580	3,580	3,580	3,580
A694100-All Other Expenses	0	2,000	0	0	0	0
A694010-Travel & Training	0	10,000	0	0	0	0
A668720-Transfer to Grant Expend	1,200,000	650,000	250,000	250,000	1,750,000	1,850,000
Subtotal Direct Appropriations	1,743,529	1,318,680	838,350	838,350	2,375,226	2,475,226
A691200-Employee Benefits-Interdepart	214,299	273,528	209,248	209,248	189,723	189,723
A694950-Interdepart Charges	234,182	194,797	133,695	133,695	131,305	131,305
Subtotal Interdepartl Appropriations	448,481	468,325	342,943	342,943	321,028	321,028
Total Appropriations	2,192,011	1,787,005	1,181,293	1,181,293	2,696,254	2,796,254
A590036-County Svc Rev - Other Econ Asst	1,426,228	1,137,005	931,293	931,293	946,254	946,254
Subtotal Direct Revenues	1,426,228	1,137,005	931,293	931,293	946,254	946,254
A590070-Interfund Trans - Non Debt Svc	1,000,000	0	0	0	0	0
Subtotal Interdepartl Revenues	1,000,000	0	0	0	0	0
Total Revenues	2,426,228	1,137,005	931,293	931,293	946,254	946,254
Local (Appropriations - Revenues)	(234,217)	650,000	250,000	250,000	1,750,000	1,850,000

Budget Summary

D351000000-Economic Development F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A695700-Contractual Expenses Non-Govt	149,016	0	0	0	0	0
A694080-Professional Services	81,145	0	0	250,000	0	0
Subtotal Direct Appropriations	230,161	0	0	250,000	0	0
Total Appropriations	230,161	0	0	250,000	0	0
A590057-Other Misc Revenues	500,000	0	0	0	0	0
Subtotal Direct Revenues	500,000	0	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	1,200,000	0	0	250,000	0	0
Subtotal Interdepartl Revenues	1,200,000	0	0	250,000	0	0
Total Revenues	1,700,000	0	0	250,000	0	0
Local (Appropriations - Revenues)	(1,469,839)	0	0	0	0	0

Budgeted Positions

D351000000-Economic Development F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC06670-DIR ECONOMIC DEV	37	1	37	1	38	1	38	1	1	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
JC01750-EXEC SECRETARY			26	1	26	1	26	1	0	1
JC01760-SECRETARY	24	1							0	(1)
Total Authorized Positions		13		13		13		13		0

Economic Development

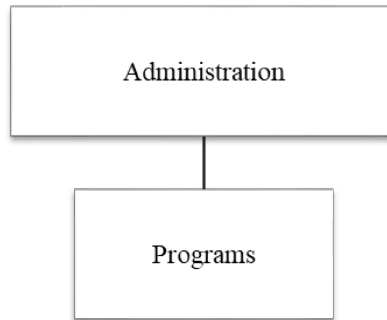
Program Narrative

	2022 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D35-Economic Development	2,796,254	1,850,000	8

Economic Development: The Office of Economic Development is responsible for promoting and marketing Onondaga County as a competitive business environment as well as a great place to live, work, and play. The Office provides services in five key areas: retaining and growing local businesses; supporting workforce development and training; assisting community initiatives; attracting new business investment; and supporting economic growth in strategic industry sectors.

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.

3520 - 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

Budget Summary

D3520-Community Development F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	0	28,903	0	0	0	0
A668720-Transfer to Grant Expend	0	0	0	0	5,750,000	5,750,000
Subtotal Direct Appropriations	0	28,903	0	0	5,750,000	5,750,000
A691200-Employee Benefits-Interdepart	174,642	91,117	91,117	91,117	91,117	91,117
A694950-Interdepart Charges	156,690	158,322	284,874	284,874	310,905	310,905
Subtotal Interdepartl Appropriations	331,332	249,439	375,991	375,991	402,022	402,022
Total Appropriations	331,332	278,342	375,991	375,991	6,152,022	6,152,022
Local (Appropriations - Revenues)	331,332	278,342	375,991	375,991	6,152,022	6,152,022

Budget Summary

D3520-Community Development F20033-Community Development Grant

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	962,247	1,076,960	1,025,496	1,025,496	1,121,244	1,121,244
A641020-Overtime Wages	61	0	0	0	0	0
A641030-Other Employee Wages	15,631	30,000	0	0	0	0
A693000-Supplies & Materials	2,111	10,000	40,497	40,497	10,000	10,000
A695700-Contractual Expenses Non-Govt	1,046,095	1,150,365	1,150,365	1,150,365	1,331,151	1,331,151
A661560-Homeownership Subsidies	370,000	0	0	0	0	0
A661570-Housing Rehab Grants	2,043,290	1,824,265	6,209,692	6,209,692	1,670,942	1,670,942
A661580-Commer Prop Rehab Grants	875	109,636	109,636	109,636	150,000	150,000
A694130-Maint, Utilities, Rents	7,820	7,500	7,500	7,500	7,500	7,500
A694080-Professional Services	3,480	0	0	0	0	0
A694100-All Other Expenses	5,661	25,000	25,000	25,000	25,000	25,000
A694010-Travel & Training	40,564	31,000	31,000	31,000	31,000	31,000
A692200-Resid Real Estate Acq/Dev	(492,364)	0	0	0	0	0
Subtotal Direct Appropriations	4,005,472	4,264,726	8,599,186	8,599,186	4,346,837	4,346,837
A691200-Employee Benefits-Interdepart	240,492	260,236	284,245	284,245	357,381	357,381
A694950-Interdepart Charges	167,137	132,149	37,863	37,863	0	0
Subtotal Interdepartl Appropriations	407,630	392,385	322,108	322,108	357,381	357,381
Total Appropriations	4,413,102	4,657,111	8,921,294	8,921,294	4,704,218	4,704,218
A590013-Federal Aid - Health	871,833	0	0	0	0	0
A590018-Federal Aid - Home & Comm Svc	3,400,096	3,106,462	6,466,316	6,466,316	3,204,218	3,204,218
A590028-State Aid - Home & Comm Svc	391,699	1,550,649	2,454,978	2,454,978	1,500,000	1,500,000
A590038-County Svc Rev - Home & Comm Svc	214,720	0	0	0	0	0
A590057-Other Misc Revenues	630	0	0	0	0	0
Subtotal Direct Revenues	4,878,977	4,657,111	8,921,294	8,921,294	4,704,218	4,704,218
A590070-Interfund Trans - Non Debt Svc	1,500,000	0	0	0	0	0
Subtotal Interdepartl Revenues	1,500,000	0	0	0	0	0
Total Revenues	6,378,977	4,657,111	8,921,294	8,921,294	4,704,218	4,704,218
Local (Appropriations - Revenues)	(1,965,875)	0	0	0	0	0

Budgeted Positions

D3520-Community Development F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		Modified		Executive		Adopted		Authorized	
	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	36	1	36	1	0	0
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
JC08770-ADMINISTRATIVE OFFICER COMMUNITY DEVELOPMENT					30	1	30	1	0	1
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	7	9	7	9	7	9	7	0	0
Total Authorized Positions		19		19		20		20		1

Community Development

Program Narrative

2022

Adopted

	Gross Appropriations	Local Dollars	Staffing
D3520-Community Development	10,856,240	6,152,022	17
D3520100000-Administration	7,704,147	6,152,022	17
D3520210000-Housing Rehabilitation	1,988,139	0	0
D3520220000-Commercial Rehabilitation	150,000	0	0
D3520230000-Capital Projects	1,013,954	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

Office of Environment

Department Mission

To protect and restore Onondaga County's natural resources, ensuring a healthy and sustainable environment for all

Department Vision

Establish the County as a national leader in environmental stewardship and green innovation

Department Goals

- Onondaga County government's culture, daily operations, and capital plans are infused with principles of environmental stewardship and green innovation
- Onondaga Lake and its shorelines are restored as an ecological, recreational, and cultural benefit to the region
- Greenhouse gas emissions from County operations are reduced by 5% over 5 years
- Land development patterns in Onondaga County are sustainably developed using smart growth principles
- Environmental mandates and legal requirements are met

Budget Summary

D3600000000-Office Of Environment F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	137,875	148,618	88,766	88,766	157,512	157,512
A693000-Supplies & Materials	427	500	500	500	500	500
A695700-Contractual Expenses Non-Govt	0	0	0	0	0	50,000
A694130-Maint, Utilities, Rents	633	800	850	850	850	850
A694080-Professional Services	0	12,500	12,334	12,334	13,000	13,000
A694100-All Other Expenses	465	600	517	517	517	517
A694010-Travel & Training	1,892	2,050	800	800	800	800
A668720-Transfer to Grant Expend	150,000	250,000	60,000	60,000	700,000	400,000
Subtotal Direct Appropriations	291,292	415,068	163,767	163,767	873,179	623,179
A691200-Employee Benefits-Interdepart	60,060	69,877	35,081	35,081	53,765	53,765
A694950-Interdepart Charges	73,544	77,381	63,807	63,807	65,487	65,487
A699690-Transfer to Debt Service Fund	185,000	204,450	336,230	336,230	268,580	268,580
Subtotal Interdepartl Appropriations	318,604	351,708	435,118	435,118	387,832	387,832
Total Appropriations	609,896	766,776	598,885	598,885	1,261,011	1,011,011
A590060-Interdepart Revenue	466,104	668,036	598,885	598,885	761,011	761,011
Subtotal Interdepartl Revenues	466,104	668,036	598,885	598,885	761,011	761,011
Total Revenues	466,104	668,036	598,885	598,885	761,011	761,011
Local (Appropriations - Revenues)	143,792	98,740	0	0	500,000	250,000

Budget Summary

D360000000-Office Of Environment F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A694080-Professional Services	85,715	0	0	0	0	0
Subtotal Direct Appropriations	85,715	0	0	0	0	0
Total Appropriations	85,715	0	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	150,000	0	0	0	0	0
Subtotal Interdepartl Revenues	150,000	0	0	0	0	0
Total Revenues	150,000	0	0	0	0	0
Local (Appropriations - Revenues)	(64,285)	0	0	0	0	0

Budgeted Positions

D360000000-Office Of Environment F1001-General Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		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	37	1	37	1	2	0
Total Authorized Positions		2		2		2		2		0

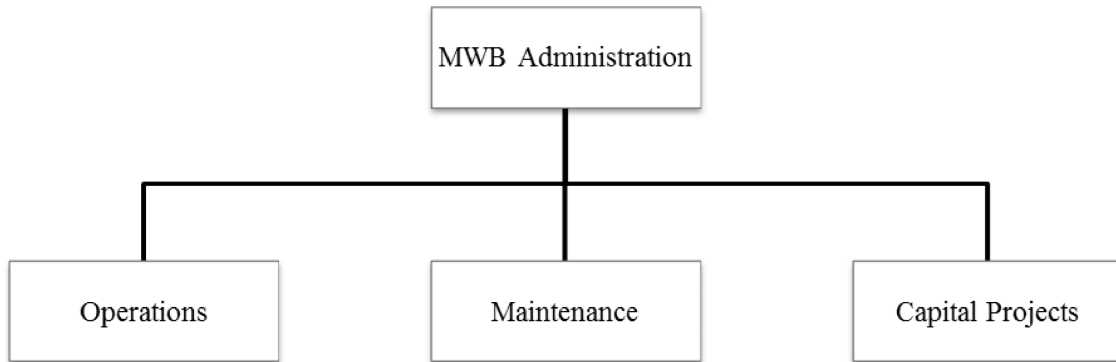
Office of Environment

Program Narrative

	2022		
	Adopted		
	Gross Appropriations	Local Dollars	Staffing
D3600000000-Office Of Environment	1,011,011	250,000	2

Office of Environment: The Office of the Environment exists to develop and coordinate programs, activities and policies to reduce the County's environmental liabilities, to assist in the development of strategies to incorporate the principles of sustainability into the County's culture, policies and programs and to promote responsible stewardship of natural resources for which the County is accountable.

D57 - Metropolitan Water Board



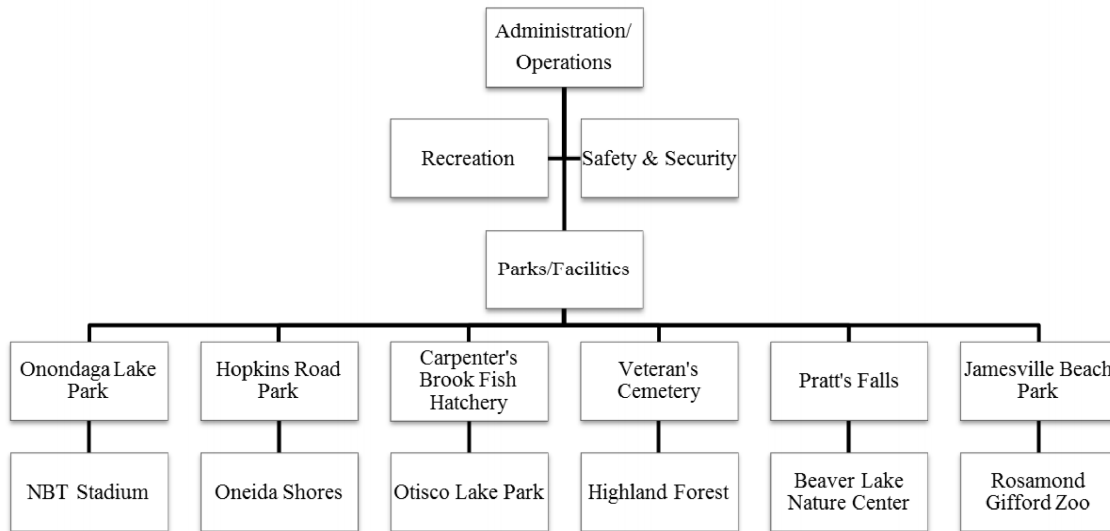
Metropolitan Water Board operations have been consolidated with the Onondaga County Water Authority as of January 1, 2017.

Budget Summary

D57-Metropolitan Water Board F20011-Water Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	1,030	0	0	0	0	0
A694100-All Other Expenses	191	164	0	0	0	0
A667110-Certiorari Proceedings	384	1,000	1,000	1,000	1,000	1,000
A668790-Transfer to General Fund	1,300,000	0	0	0	0	0
A668800-Transfer to Comm Dev Fund	1,500,000	0	0	0	0	0
Subtotal Direct Appropriations	2,801,605	1,164	1,000	1,000	1,000	1,000
A691200-Employee Benefits-Interdepart	254,045	0	250,000	250,000	250,000	250,000
A694950-Interdepart Charges	91,399	143,158	132,119	132,119	131,373	131,373
A699690-Transfer to Debt Service Fund	2,747,917	2,927,063	3,349,096	3,349,096	3,282,241	3,282,241
Subtotal Interdepartl Appropriations	3,093,361	3,070,221	3,731,215	3,731,215	3,663,614	3,663,614
Total Appropriations	5,894,966	3,071,385	3,732,215	3,732,215	3,664,614	3,664,614
A590002-Real Property Tax - Special District	1,677,492	1,659,413	1,645,923	1,645,923	1,645,923	1,645,923
A590050-Interest and Earnings on Invest	45,648	38,969	28,338	28,338	2,075	2,075
A590057-Other Misc Revenues	171,826	173,003	1,057,954	1,057,954	1,016,616	1,016,616
A590083-Appropriated Fund Balance	0	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal Direct Revenues	1,894,966	3,071,385	3,732,215	3,732,215	3,664,614	3,664,614
Total Revenues	1,894,966	3,071,385	3,732,215	3,732,215	3,664,614	3,664,614
Local (Appropriations - Revenues)	4,000,000	0	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

Budget Summary

D69-Parks & Recreation F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	4,146,068	4,407,184	4,125,730	4,125,730	4,616,009	4,616,009
A641020-Overtime Wages	101,223	138,210	119,709	119,709	122,104	122,104
A641030-Other Employee Wages	1,285,035	1,434,101	1,104,048	1,104,048	1,334,445	1,334,445
A693000-Supplies & Materials	1,119,857	1,271,304	1,090,561	1,117,535	1,308,735	1,308,735
A694130-Maint, Utilities, Rents	1,348,803	1,503,657	1,373,998	1,383,135	1,611,452	1,611,452
A694080-Professional Services	184,741	211,043	199,693	223,060	206,867	206,867
A694100-All Other Expenses	586,221	800,890	657,431	749,520	741,797	741,797
A694010-Travel & Training	13,633	15,400	3,283	3,283	24,671	24,671
A666500-Contingent Account	0	0	0	0	0	2,000,000
A668720-Transfer to Grant Expend	0	0	0	0	2,000,000	0
A671500-Automotive Equipment	65,848	400,000	0	0	160,000	160,000
A674600-Provision for Capital Projects	0	312,500	312,500	312,500	312,500	312,500
Subtotal Direct Appropriations	8,851,429	10,494,289	8,986,953	9,138,520	12,438,580	12,438,580
A691200-Employee Benefits-Interdepart	2,922,644	2,998,871	2,392,065	2,392,065	2,322,329	2,322,329
A694950-Interdepart Charges	2,577,432	2,757,297	2,569,232	2,569,232	3,153,287	3,153,287
A684680-Prov For Res For Bonded Debt	150,000	150,000	150,000	150,000	150,000	150,000
A699690-Transfer to Debt Service Fund	2,203,439	2,758,933	2,998,294	2,998,294	3,354,000	3,354,000
Subtotal Interdepartl Appropriations	7,853,515	8,665,101	8,109,591	8,109,591	8,979,616	8,979,616
Total Appropriations	16,704,944	19,159,390	17,096,544	17,248,111	21,418,196	21,418,196
A590005-Non Real Prop Tax Items	50,000	50,000	50,000	50,000	50,000	50,000
A590027-State Aid - Culture & Rec	311,505	311,505	262,730	262,730	328,413	328,413
A590037-County Svc Rev - Culture & Rec	1,940,146	2,121,752	1,673,999	1,673,999	2,116,233	2,116,233
A590038-County Svc Rev - Home & Comm Svc	19,675	0	0	0	0	0
A590051-Rental Income	210,735	211,680	214,066	214,066	214,066	214,066
A590052-Commissions	191,533	191,650	190,996	190,996	190,996	190,996
A590056-Sales of Prop and Comp for Loss	77,628	50,560	72,861	72,861	72,861	72,861
A590057-Other Misc Revenues	21,897	336,904	336,351	336,351	336,351	336,351
Subtotal Direct Revenues	2,823,118	3,274,051	2,801,003	2,801,003	3,308,920	3,308,920
Total Revenues	2,823,118	3,274,051	2,801,003	2,801,003	3,308,920	3,308,920
Local (Appropriations - Revenues)	13,881,826	15,885,339	14,295,541	14,447,108	18,109,276	18,109,276

Budget Summary

D69-Parks & Recreation F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	1,408	0	0	0	0	0
A641020-Overtime Wages	45,693	0	0	0	0	0
A641030-Other Employee Wages	63,728	0	0	0	0	0
A693000-Supplies & Materials	61,590	0	0	175,000	0	0
A694130-Maint, Utilities, Rents	118,373	0	0	155,000	0	0
A694080-Professional Services	1,428,222	200,000	100,000	120,000	100,000	100,000
A694100-All Other Expenses	2,316,517	0	0	0	0	0
A694010-Travel & Training	2,752	0	0	0	0	0
A692150-Furn, Furnishings & Equip	144,747	0	0	0	0	0
A671500-Automotive Equipment	33,799	0	0	0	0	0
Subtotal Direct Appropriations	4,216,829	200,000	100,000	450,000	100,000	100,000
A691200-Employee Benefits-Interdepart	12,580	0	0	0	0	0
Subtotal Interdepartl Appropriations	12,580	0	0	0	0	0
Total Appropriations	4,229,409	200,000	100,000	450,000	100,000	100,000
A590024-State Aid - Transportation	83,099	100,000	100,000	100,000	100,000	100,000
A590037-County Svc Rev - Culture & Rec	560,654	0	0	350,000	0	0
A590050-Interest and Earnings on Invest	1,586	0	0	0	0	0
A590052-Commissions	1,400,913	0	0	0	0	0
A590056-Sales of Prop and Comp for Loss	1,660,694	0	0	0	0	0
A590057-Other Misc Revenues	675,880	100,000	0	0	0	0
Subtotal Direct Revenues	4,382,825	200,000	100,000	450,000	100,000	100,000
Total Revenues	4,382,825	200,000	100,000	450,000	100,000	100,000
Local (Appropriations - Revenues)	(153,415)	0	0	0	0	0

Budgeted Positions

D69-Parks & Recreation F10001-General Fund

	2020		2021		2022		2022		Variance to Adopted	Authorized Positions
	Adopted		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions		
JC00110-CLERK 2					5	2	5	2	0	2
JC01010-TYPIST 2	5	1							0	(1)
JC02000-ACCOUNT CLERK 1	4	3	4	2	4	2	4	2	0	(1)
JC02020-ACCOUNT CLERK 2	7	2	7	1	7	1	7	1	0	(1)
JC60070-INFORMATION AIDE	2	3	2	2	2	2	2	2	0	(1)
JC69188-GENERAL CURATOR	32	1	32	1	32	1	32	1	0	0
JC10570-COMM OF PARKS & REC	37	1	37	1	38	1	38	1	1	0
JC22425-DIR OF OPER -PARKS-	34	1	34	1	34	1	34	1	0	0
JC38650-DEPUTY COMM (PARKS)	35	1	35	2	35	2	35	2	0	1
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	35	1	35	1	35	1	2	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	7	1	0	1
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
JC60145-Maintenance Worker 1 (Trainee)			4	3	4	3	4	3	0	3
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	22	5	22	5	22	5	22	0	0
JC62100-MOTOR EQUIP OPER 1	5	3	5	3	5	3	5	3	0	0
JC62990-PARK LABORER	3	20	3	20	3	20	3	20	0	0
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	5	9	5	0	1
JC71020-FOOD SVC HELPER 2	4	1	4	1	4	1	4	1	0	0
Total Authorized Positions		111		111		115		115		4

Parks and Recreation

Program Narrative

2022

Adopted

	Gross Appropriations	Local Dollars	Staffing
D69-Parks & Recreation	21,518,196	18,109,276	94
D6901000000-Administration	8,581,872	8,154,782	8
D6902000000-Beaver Lake Nature Center	938,523	777,649	7
D6903000000-Rosamond Gifford Zoo	5,417,006	3,783,352	39
D6904000000-Carpenter's Brook Fish Hatchery	424,988	367,615	3
D6905000000-Veterans Cemetery	373,318	373,318	3
D6907000000-Highland Forest	991,728	801,089	7
D6910000000-Jamesville Beach	312,298	241,195	1
D6911000000-Oneida Shores	778,754	471,071	4
D6912000000-Onondaga Lake Park	2,180,362	1,861,112	16
D6913000000-Otisco Lake Park	12,689	12,689	0
D6914000000-NBT Stadium	542,461	367,461	1
D6915000000-Hopkins Sports Facility	47,428	22,170	0
D6916000000-Pratt's Falls Park	176,274	135,278	1
D6917000000-Rangers	485,128	485,128	2
D6918000000-Recreation Division	255,367	255,367	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, gift shop, and newly constructed animal medical center. The Friends of the Zoo provide significant financial and volunteer support.

Carpenter's Brook Fish Hatchery: The Hatchery rears approximately 60,000 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 two reserved areas, disc golf 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 an 8.5 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 Mets professional baseball team as well as select, high level amateur baseball play. The stadium is also host of non-sports community events.

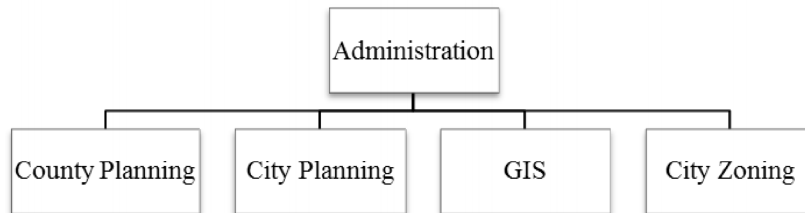
Hopkins Road Sports Facility: This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play.

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

Budget Summary

D87-Syracuse-Onondaga Planning Agency F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	1,118,175	1,285,101	1,149,564	1,149,564	1,318,041	1,318,041
A693000-Supplies & Materials	12,136	9,915	6,169	6,169	48,479	48,479
A695700-Contractual Expenses Non-Govt	2,515,904	2,535,905	2,535,905	2,535,905	2,535,905	2,535,905
A694130-Maint, Utilities, Rents	9,894	10,000	10,412	10,412	10,412	10,412
A694080-Professional Services	35,999	36,950	36,749	36,749	36,749	36,749
A694100-All Other Expenses	4,042	7,125	2,787	2,787	2,787	2,787
A694010-Travel & Training	2,986	6,000	879	879	7,000	7,000
A668720-Transfer to Grant Expend	300,000	0	0	0	350,000	350,000
Subtotal Direct Appropriations	3,999,137	3,890,996	3,742,465	3,742,465	4,309,373	4,309,373
A691200-Employee Benefits-Interdepart	674,283	762,069	589,509	589,509	568,845	568,845
A694950-Interdepart Charges	282,984	292,784	285,806	285,806	265,614	265,614
Subtotal Interdepartl Appropriations	957,267	1,054,853	875,315	875,315	834,459	834,459
Total Appropriations	4,956,404	4,945,849	4,617,780	4,617,780	5,143,832	5,143,832
A590048-Svcs Other Govts - Home & Comm Svcs	1,162,733	1,180,121	902,281	902,281	959,700	959,700
A590056-Sales of Prop and Comp for Loss	60	1,500	1,500	1,500	1,500	1,500
Subtotal Direct Revenues	1,162,793	1,181,621	903,781	903,781	961,200	961,200
A590060-Interdepart Revenue	167,807	284,366	289,671	289,671	291,479	291,479
A590070-Interfund Trans - Non Debt Svc	300,000	0	0	0	0	0
Subtotal Interdepartl Revenues	467,807	284,366	289,671	289,671	291,479	291,479
Total Revenues	1,630,600	1,465,987	1,193,452	1,193,452	1,252,679	1,252,679
Local (Appropriations - Revenues)	3,325,803	3,479,862	3,424,328	3,424,328	3,891,153	3,891,153

Budget Summary

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

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A695700-Contractual Expenses Non-Govt	1,333,115	1,686,878	1,536,878	1,536,878	1,536,878	1,536,878
Subtotal Direct Appropriations	1,333,115	1,686,878	1,536,878	1,536,878	1,536,878	1,536,878
Total Appropriations	1,333,115	1,686,878	1,536,878	1,536,878	1,536,878	1,536,878
A590018-Federal Aid - Home & Comm Svc	1,319,676	1,536,878	1,536,878	1,536,878	1,536,878	1,536,878
A590020-State Aid - General Govt Support	0	150,000	0	0	0	0
Subtotal Direct Revenues	1,319,676	1,686,878	1,536,878	1,536,878	1,536,878	1,536,878
A590070-Interfund Trans - Non Debt Svc	300,000	0	0	0	0	0
Subtotal Interdepartl Revenues	300,000	0	0	0	0	0
Total Revenues	1,619,676	1,686,878	1,536,878	1,536,878	1,536,878	1,536,878
Local (Appropriations - Revenues)	(286,561)	0	0	0	0	0

Budgeted Positions

D87-Syracuse-Onondaga Planning Agency F10001-General Fund

	2020		2021		2022		2022		Variance to 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
JC00120-CLERK 3					7	1	7	1	0	1
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	6	11	6	11	6	11	6	0	0
JC15110-PLANNER 2	13	2	13	2	13	3	13	3	0	1
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		19		19		21		21		2

Syracuse-Onondaga County Planning Agency (SOCPA)

Program Narrative

2022

Adopted

	Gross Appropriations	Local Dollars	Staffing
D87-Syracuse-Onondaga Planning Agency	6,680,710	3,891,153	18
D8720100000-SOCPA Administration	299,607	192,675	2
D8720200000-County Planning	793,132	785,632	3
D8720250000-City Zoning	662,630	81,146	6
D8720260000-City Planning	309,142	37,858	3
D8720400000-Geographic Information Systems	543,416	257,937	4
D8760100000-CNY Regional Transportation Auth	2,409,878	2,409,878	0
D8760200000-CNY Regional Planning Dev 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 34 towns and villages. Planning staff engage 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. SOCPA also administers all agricultural programs.

City Planning: SOCPA provides dedicated planning services to the City of Syracuse through the City Planning program. City Planning staff are 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. The City Planning division provides staff to the city’s Landmark Preservation Board.

City Planning staff also advance initiatives including parks, trails, energy, clean air, clean water, stormwater management, natural resource protection, as well as interaction with local, state and federal agencies.

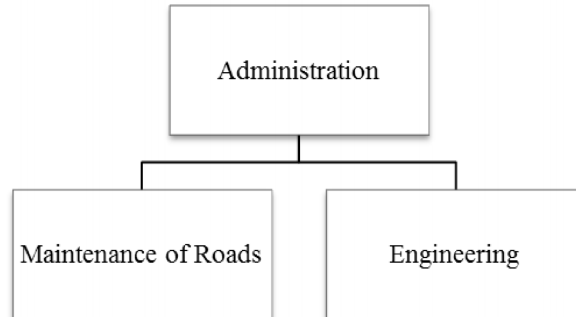
City Zoning: The Syracuse Office of Zoning Administration is staffed by SOCPA and provides staff to the City Planning Commission and the Board of Zoning Appeals. Zoning staff process a large volume of inquiries and development applications. Staff coordinates and works closely with other city departments and agencies, guiding applicants through 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

Budget Summary

D9310-Transportation F10007-County Road Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A641010 Total-Total Salaries	7,118,113	7,649,547	7,554,017	7,554,017	8,407,362	8,407,362
A641020-Overtime Wages	1,065,005	1,045,898	1,045,898	1,045,898	1,066,816	1,066,816
A641030-Other Employee Wages	109,613	180,369	110,000	110,000	112,200	112,200
A693000-Supplies & Materials	3,454,830	3,222,185	3,222,185	3,222,978	3,278,162	3,278,162
A695700-Contractual Expenses Non-Govt	4,212,621	2,562,839	2,616,163	2,616,163	2,668,450	2,668,450
A694130-Maint, Utilities, Rents	79,345	78,464	76,790	76,790	76,790	76,790
A694080-Professional Services	30,935	28,196	28,196	28,822	28,196	28,196
A694100-All Other Expenses	12,878	28,185	28,185	31,439	28,185	28,185
A694010-Travel & Training	61,015	64,674	60,190	60,190	62,290	62,290
A674600-Provision for Capital Projects	8,892,729	8,212,624	6,249,210	10,506,128	7,781,223	7,781,223
Subtotal Direct Appropriations	25,037,086	23,072,981	20,990,834	25,252,426	23,509,674	23,509,674
A691200-Employee Benefits-Interdepart	5,558,795	5,204,227	4,475,884	4,475,884	4,593,797	4,593,797
A694950-Interdepart Charges	7,642,272	7,426,894	7,449,823	7,449,823	7,379,354	7,379,354
A699690-Transfer to Debt Service Fund	9,717,204	10,457,764	10,482,865	10,482,865	10,512,740	10,512,740
Subtotal Interdepartl Appropriations	22,918,270	23,088,885	22,408,572	22,408,572	22,485,891	22,485,891
Total Appropriations	47,955,356	46,161,866	43,399,406	47,660,998	45,995,565	45,995,565
A590005-Non Real Prop Tax Items	2,758,070	2,820,765	2,600,959	2,600,959	2,600,959	2,600,959
A590024-State Aid - Transportation	7,652,957	5,612,624	4,491,368	8,748,286	6,781,223	6,781,223
A590044-Svcs Other Govts - Transportation	3,638,474	1,933,302	3,946,079	3,946,079	3,946,079	3,946,079
A590054-Permits	19,944	28,693	20,203	20,203	20,203	20,203
A590056-Sales of Prop and Comp for Loss	21,253	10,246	16,921	16,921	16,921	16,921
A590057-Other Misc Revenues	13,557	14,660	14,660	14,660	14,660	14,660
Subtotal Direct Revenues	14,104,255	10,420,290	11,090,190	15,347,108	13,380,045	13,380,045
A590060-Interdepart Revenue	3,794,161	3,541,082	3,580,942	3,580,942	3,581,363	3,581,363
A590070-Interfund Trans - Non Debt Svc	29,801,119	32,200,494	28,728,274	28,728,274	29,034,157	29,034,157
Subtotal Interdepartl Revenues	33,595,279	35,741,576	32,309,216	32,309,216	32,615,520	32,615,520
Total Revenues	47,699,534	46,161,866	43,399,406	47,656,324	45,995,565	45,995,565
Local (Appropriations - Revenues)	255,822	0	0	4,674	0	0

Budget Summary

D932000000-Road Machinery Expenses F10009-Road Machinery Fund

Account Code - Description	2019 Actual	2020 Adopted	2021 Adopted	2021 Modified	2022 Executive	2022 Adopted
A693000-Supplies & Materials	2,225,906	2,263,201	2,179,973	2,193,835	2,202,442	2,202,442
A694130-Maint, Utilities, Rents	655,598	671,694	623,072	658,162	819,654	819,654
A694100-All Other Expenses	50,466	48,652	48,652	48,652	48,652	48,652
A671500-Automotive Equipment	2,444,819	2,265,000	0	1,254,989	1,400,000	1,400,000
Subtotal Direct Appropriations	5,376,790	5,248,547	2,851,697	4,155,638	4,470,748	4,470,748
A694950-Interdepart Charges	3,875,048	3,649,254	3,656,851	3,656,851	3,659,054	3,659,054
Subtotal Interdepartl Appropriations	3,875,048	3,649,254	3,656,851	3,656,851	3,659,054	3,659,054
Total Appropriations	9,251,838	8,897,801	6,508,548	7,812,489	8,129,802	8,129,802
A590026-State Aid - Other Econ Assistance	39,125	0	0	0	0	0
A590051-Rental Income	5,000	5,000	5,000	5,000	5,000	5,000
A590056-Sales of Prop and Comp for Loss	334,420	557,565	473,048	477,367	473,048	473,048
Subtotal Direct Revenues	378,545	562,565	478,048	482,367	478,048	478,048
A590060-Interdepart Revenue	6,122,829	5,564,697	5,991,558	5,991,558	6,009,594	6,009,594
A590070-Interfund Trans - Non Debt Svc	2,663,499	2,770,539	38,942	38,942	1,642,160	1,642,160
Subtotal Interdepartl Revenues	8,786,329	8,335,236	6,030,500	6,030,500	7,651,754	7,651,754
Total Revenues	9,164,873	8,897,801	6,508,548	6,512,867	8,129,802	8,129,802
Local (Appropriations - Revenues)	86,964	0	0	1,299,622	0	0

Budgeted Positions

D9310-Transportation F10007-County Road Fund

	2020		2021		2022		2022		Variance to Adopted	
	Adopted		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
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	38	1	38	1	1	0
JC63563-PROJECT COORD	31	1	31	1	31	1	31	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04320-ADMIN DIR -TRANSP-	35	1	35	1	35	1	35	1	0	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	4	15	4	0	1
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
JC63575-SENIOR PROJECT COORDINATOR					34	1	34	1	0	1
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	7	9	7	9	7	9	7	0	0
JC62110-Motor Equipment Operator 1 (Tr			4	4	4	4	4	4	0	4
JC05400-STOCK CLERK	4	2	4	2	4	2	4	2	0	0
JC05410-STOREKEEPER	7	1	7	1	7	1	7	1	0	0
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
JC42125-EQUIPMENT OPERATOR INSTRUCTORS					8	2	8	2	0	2
Total Authorized Positions		204		208		212		212		8

Transportation
Program Narrative

2022
Adopted

	Gross Appropriations	Local Dollars	Staffing
Transportation Total	54,125,367	0	167
D931030-Maintenance of Roads	31,806,337	0	147
D9310100000-Administration	13,066,696	0	8
D9310200000-Engineering	1,122,532	0	12
D9320000000-Road Machinery Expenses	8,129,802	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 2021: 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 June 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 \$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, \$24.4 million in July 2019 saving an additional \$1.93 million through 2030 and \$24.75 million in February 2020 saving an additional \$2.86 million through 2037.

The County has established the following policies to guide its management of General Fund debt (calculations based on 2022 Budget):

1. Debt service costs paid through the General Fund will not exceed 5.5% of total General Fund revenue. For 2022, debt service costs are 3.84% 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 \$556.60 per capita and 0.870% of the County's full valuation. (Population source is 2020 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, 68% 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 August 25, 2021 the County will have exhausted 17.75% of its Debt-Contracting Power, an increase from the 15.5% in 2000. Despite the issuance of new debt the percentage of Debt-Contracting Power has increased marginally due to the use of tobacco bond revenues to defease \$115M of General Fund debt (2001 & 2005). The following table is the calculation of Total Net Indebtedness:

Calculation of Total Net Indebtedness (As of August 25, 2021)

5 Year Average Full Valuation of Taxable Real Property		\$28,364,702,035
Debt Limit (7% of 5 year average)		\$1,985,529,142
Outstanding Indebtedness:		
Bonds	\$ 663,072,175	
Bond Anticipation Notes	\$ 18,801,421	
Outstanding Gross Indebtedness	\$ 681,873,596	
Less Exclusions	\$ (329,447,673)	
Total Net Indebtedness		\$352,425,923
Net Debt-Contracting Margin		\$1,633,103,219
Percentage of Debt-Contracting Power Exhausted		17.75% 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

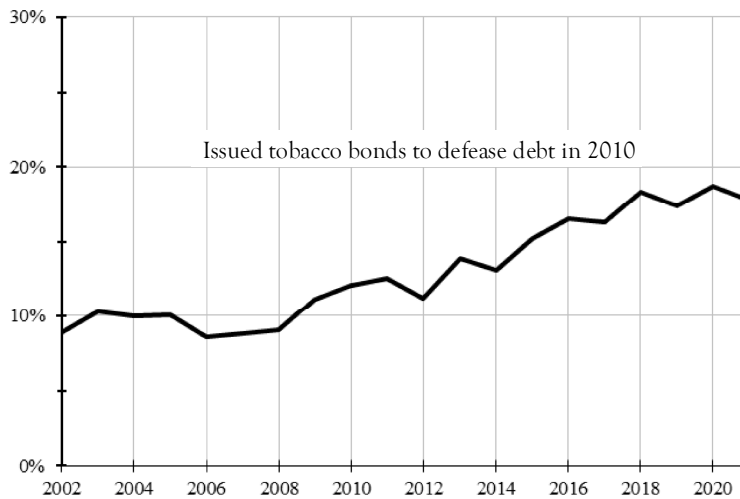
Onondaga County's use of its constitutional debt limit declined dramatically in 2001 when it defeased \$95M of general fund debt, using proceeds from tobacco revenue bonds. A second tobacco bond sale in 2005 enabled an additional \$20M in debt to be defeased. The current percentage of debt contracting power that has been exhausted is 17.75%, which is down in comparison to an average of 17.8% for the years 1994 - 2000. The debt margin is more than 4.5 times the total net indebtedness and provides ample flexibility to continue to meet the capital needs of the County.

2021 Debt Limit and Debt Margin (as of August 25, 2021)

Debt Limit	\$1,985,529,142
Total Net Indebtedness	\$352,425,923
Debt Margin	\$1,633,103,219
Percentage of Debt Limit Used	17.75%

Note: The constitutional debt margin is the amount of additional debt, which a municipality may legally assume at a particular time and is calculated by subtracting the total net indebtedness from the debt limit. The debt limit is equal to 7% of the 5 year full value of taxable real property while the total net indebtedness equals total outstanding debt minus approved exclusions.

Percentage of Debt Limit Used



Debt Service Summary - All Funds

2022

	Countywide Tax Levy	Van Duyn	Water/Ad Valorem Tax	WEP/Unit Charge	Total
General Oblig. Principal	23,603,059	414,994	2,126,214	8,825,733	34,970,000
General Oblig. Interest	9,566,357	30,957	1,156,027	4,432,330	15,185,671
NYS EFC* Principal	0	0	0	13,562,438	13,562,438
NYS EFC* Interest	0	0	0	3,798,859	3,798,859
Estimated EFC* Principal	0	0	0	1,200,000	1,200,000
Estimated EFC* Interest	0	0	0	400,000	400,000
Fiscal Agent Fees	40,530	0	0	574,979	615,509
Debt Service Totals	33,209,946	445,951	3,282,241	32,794,339	69,732,477
RBD/Subsidy/Other**	4,701,796	30,957	0	1,856,453	6,589,206
Charges to Operating Fund	28,508,150	414,994	3,282,241	30,937,886	63,143,271

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
2022**

Department/Fund	General Obligation		Fiscal Agent Fees	Debt Service Totals	RBD/ Fed Subsidy Other Sources	Charge to Operating Fund
	Principal	Interest				
Office of Environment	268,580	56,458	0	325,038	56,458	268,580
Community College	2,682,020	950,391	0	3,632,411	21,906	3,610,505
OnCenter Complex	844,896	332,315	40,000	1,217,211	0	1,217,211
Information Technology	535,047	128,500	0	663,547	54,798	608,749
Facilities	3,685,149	1,407,032	530	5,092,711	84,489	5,008,222
Finance	421,690	190,669	0	612,359	0	612,359
County Clerk	148,570	14,536	0	163,106	0	163,106
Sheriff - Correction	189,491	79,209	0	268,700	0	268,700
Children & Family Services	554,020	239,284	0	793,304	0	793,304
Parks & Recreation	4,022,814	2,778,291	0	6,801,105	3,447,105	3,354,000
Library	271,409	158,135	0	429,544	0	429,544
Transportation	8,440,672	2,880,480	0	11,321,152	808,412	10,512,740
Emergency Communications	1,538,701	351,058	0	1,889,759	228,628	1,661,131
TOTALS	23,603,059	9,566,358	40,530	33,209,947	4,701,796	28,508,150

**Debt Service Summary - Special Districts
2022**

	Van Duyn	Water District	Consol. San Dist	Meadowb rook DD	Bear Trap DD	Bloody Brook DD	Harbor Brook DD	Total
General Oblig. Principal	414,994	2,126,214	8,500,330	219,403	24,000	73,000	9,000	11,366,941
General Oblig. Interest	30,957	1,156,027	4,364,685	39,899	11,695	9,756	6,295	5,619,314
NYS EFC* Principal	0	0	13,562,438	0	0	0	0	13,562,438
NYS EFC* Interest	0	0	3,798,859	0	0	0	0	3,798,859
Estimated EFC* Principal	0	0	1,200,000	0	0	0	0	1,200,000
Estimated EFC* Interest	0	0	400,000	0	0	0	0	400,000
Fiscal Agent Fees	0	0	574,979	0	0	0	0	574,979
Debt Service Totals	445,951	3,282,241	32,401,291	259,302	35,695	82,756	15,295	36,522,531
RBD/Fed ¹ Subsidy/ Other	30,957	0	1,856,453	0	0	0	0	1,887,410
Charges to Operating Fund	414,994	3,282,241	30,544,838	259,302	35,695	82,756	15,295	34,635,121

¹ Includes Reserves for Bonded Debt

County Indebtedness
Authorized and Unissued

As of August 25, 2021

Department	Authorized and Unissued
Office of Environment	900,000
Facilities	1,987,150
Parks & Recreation	4,408,511
Finance	64,000,000
Children and Family Services	500
Transportation	17,662,328
Emergency Communications	2,661,676
Information Technology	180,000
Sheriff	198,000
Community College	600,205
Water Environment Protection	141,152,292
Metro Water Board	1,425,000
Total	235,175,662

Serial Bonds 2022 Debt Service

Title of Bond	Final Maturity	Interest Rate*	Amount Issued	Initial Interest	2022 Principal	2022 Interest	Balance (P) 12/31/2022
N.Y.S. E.F.C. Bonds 2002G*	2028	1.31%	14,681,217	5,432,687	710,000	79,462	3,050,000
N.Y.S. E.F.C. Bonds 2003A*	2022	4.31%	1,128,465	1,583,722	60,000	-7,464	0
N.Y.S. E.F.C. Bonds 2003F*	2023	3.82%	4,657,961	1,868,010	270,000	0	275,000
N.Y.S. E.F.C. Bonds 2004D*	2024	4.49%	9,579,475	4,760,948	545,000	11,800	1,125,000
N.Y.S. E.F.C. Bonds 2005A*	2024	3.89%	17,469,284	7,080,442	1,010,000	0	2,070,000
N.Y.S. E.F.C. Bonds 2005B*	2025	3.69%	5,495,439	2,218,182	310,000	22,964	960,000
N.Y.S. E.F.C. Bonds 2006C*	2036	4.96%	44,610,657	44,610,657	1,530,000	381,737	22,575,000
N.Y.S. E.F.C. Bonds 2007D*	2036	4.18%	41,442,558	26,106,369	1,725,000	270,296	17,750,000
N.Y.S. E.F.C. Bonds 2008A&B*	2028	4.27%	1,645,373	801,562	85,000	13,878	565,000
N.Y.S. E.F.C. Bonds 2010C*	2030	2.41%	2,972,800	1,150,144	145,000	5,043	1,270,000
N.Y.S. E.F.C. Bonds 2011C*	2031	1.75%	15,603,494	6,787,783	790,000	164,926	7,835,000
N.Y.S. E.F.C. Bonds 2012B*	2034	1.02%	11,395,171	4,410,561	0	120,613	7,075,000
GO Refund Bonds 2012	2025	2.51%	20,615,000	3,844,196	980,000	84,713	1,585,000
N.Y.S. E.F.C. Bonds 2012E*	2032	0.78%	4,100,953	1,238,401	205,000	36,721	2,260,000
N.Y.S. E.F.C. Bonds 2014B*	2044	0.62%	128,800,968	79,460,686	3,855,000	1,878,508	99,585,000
General Obligation Bonds 2014	2034	2.63%	34,800,000	12,060,823	2,475,000	655,563	16,525,000
GO Refund Bonds 2014	2036	2.19%	19,600,000	5,951,257	1,580,000	368,000	6,570,000
General Obligation Bonds 2015	2045	3.43%	79,900,000	46,215,073	2,720,000	2,484,331	64,675,000
GO Refund Bonds 2015	2027	2.22%	11,370,000	3,592,519	1,170,000	266,000	5,075,000
QECCB 2015	2025	3.50%	2,650,000	1,041,161	265,000	104,145	795,000
General Obligation Bonds 2016	2036	2.08%	26,500,000	7,770,442	1,225,000	532,106	17,335,000
GO Refund Bonds 2016	2030	1.72%	35,885,000	10,716,026	4,625,000	1,035,694	20,375,000
N.Y.S. E.F.C Bonds 2016B*	2037	2.48%	3,886,715	524,856	0	34,630	2,925,000
General Obligation Bonds 2017	2037	2.76%	21,780,000	8,219,576	1,260,000	673,300	16,985,000
GO Refund Bonds 2017	2033	2.21%	33,835,000	14,601,419	3,870,000	1,503,400	29,340,000
N.Y.S. E.F.C Bonds 2017C*	2038	3.64%	46,040,049	15,439,426	1,930,000	522,786	36,820,000
General Obligation Bonds 2018	2038	2.75%	51,960,000	15,232,562	2,895,000	1,733,425	43,500,000
General Obligation Bonds 2019	2039	3.90%	44,777,388	18,481,474	2,220,000	1,675,300	40,405,000
GO Refund Bonds 2019	2030	4.75%	24,395,000	4,711,988	3,495,000	726,875	12,790,000
N.Y.S. E.F.C Bonds 2019A*	2039	2.11%	23,741,220	6,689,311	306,147	247,036	20,595,000
General Obligation Bonds 2020	2041	1.73%	50,395,000	11,631,113	2,125,000	960,875	48,270,000
GO Refund Bonds 2020	2037	1.43%	24,750,000	7,147,204	2,300,000	970,750	19,635,000
N.Y.S. E.F.C Bonds 2020B*	2041	1.33%	2,231,291	478,654	86,291	15,925	2,060,000
General Obligation Bonds 2021	2041	1.60%	40,125,000	11,619,844	1,765,000	1,347,694	38,360,000
GO BAN (FED TAXED)	2022	1.00%	6,350,000	63,500	0	63,500	6,350,000
TOTAL:			909,170,478	393,542,578	48,532,438	18,984,530	617,365,000

*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 2022 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2022 Serial Bond Payments		
					Principal	Interest	Total
Office of Environment							
General Obligation Bonds	860	2019	2039	2.59%	146,430	18,839	165,269
General Obligation Bonds	870	2020	2041	1.73%	31,590	14,300	45,890
General Obligation Bonds	880	2021	2041	1.60%	90,560	23,319	113,879
Total: Office of Environment					268,580	56,458	325,038
County Clerk							
General Obligation Bonds	850	2018	2038	2.75%	90,000	7,000	97,000
General Obligation Bonds	860	2019	2039	2.59%	58,570	7,536	66,106
Total: Office of Environment					148,570	14,536	163,106
Onondaga Community College							
General Obligation Refunding Bonds	790	2012	2025	2.51%	167,000	21,878	188,878
General Obligation Bonds	810	2014	2034	2.63%	90,000	19,650	109,650
General Obligation Refunding Bonds	811	2014	2026	2.19%	239,200	56,115	295,315
General Obligation Bonds	820	2015	2045	3.43%	2,100	1,294	3,394
General Obligation Refunding Bonds	821	2015	2027	2.22%	243,360	57,744	301,104
General Obligation Bonds	830	2016	2036	2.08%	232,000	115,501	347,501
General Obligation Refunding Bonds	831	2016	2033	1.72%	690,066	248,927	938,993
General Obligation Bonds	840	2017	2037	2.76%	43,000	31,515	74,515
General Obligation Refunding Bonds	841	2017	2033	2.21%	466,324	147,715	614,039
General Obligation Bonds	850	2018	2038	2.75%	35,000	27,135	62,135
General Obligation Bonds	860	2019	2039	2.59%	20,630	18,210	38,840
General Obligation Refunding Bonds	861	2019	2039	1.55%	355,100	155,848	510,948
General Obligation Bonds	870	2020	2041	1.73%	21,080	9,533	30,613
General Obligation Refunding Bonds	871	2020	2037	1.43%	66,500	28,080	94,580
General Obligation Bonds	880	2021	2041	1.60%	10,660	11,246	21,906
Total: Community College					2,682,020	950,391	3,632,411
Correction							
General Obligation Refunding Bonds	831	2016	2030	1.00%	141,681	46,367	188,048
General Obligation Bonds	850	2018	2038	2.75%	14,000	11,013	25,013
General Obligation Bonds	860	2019	2039	2.59%	15,180	13,403	28,583
General Obligation Bonds	870	2020	2041	1.73%	18,630	8,428	27,058
Total: Corrections					189,491	79,209	268,700

Serial Bonds 2022 Debt Service by Department

	No.	Year	Final	Interest	2022 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
OnCenter Complex							
General Obligation Refunding Bonds	790	2012	2024	2.51%	65,000	5,550	70,550
General Obligation Bonds	820	2015	2045	3.43%	23,300	14,473	37,773
General Obligation Bonds	830	2016	2036	2.08%	83,000	41,250	124,250
General Obligation Refunding Bonds	831	2016	2030	0.00%	475,714	181,167	656,881
General Obligation Refunding Bonds	841	2017	2033	2.21%	52,882	27,245	80,127
General Obligation Refunding Bonds	861	2019	2039	1.55%	135,600	58,710	194,310
General Obligation Refunding Bonds	871	2020	2037	1.43%	9,400	3,921	13,321
Total: OnCenter Complex					844,896	332,315	1,177,211
Information Technology							
General Obligation Bonds	820	2015	2045	3.43%	46,100	28,623	74,723
General Obligation Refunding Bonds	841	2017	2033	2.21%	288,447	20,092	308,539
General Obligation Bonds	870	2020	2041	1.73%	75,100	33,958	109,058
General Obligation Refunding Bonds	871	2020	2037	1.43%	82,300	34,724	117,024
General Obligation Bonds	880	2021	2041	1.60%	43,100	11,103	54,203
Total: Information Technology					535,047	128,500	663,547
Facilities Management							
General Obligation Refunding Bonds	790	2012	2025	2.51%	119,000	11,083	130,083
General Obligation Bonds	810	2014	2034	2.63%	365,000	184,188	549,188
General Obligation Refunding Bonds	811	2014	2026	2.19%	161,000	36,825	197,825
General Obligation Bonds	820	2015	2045	3.43%	72,200	45,581	117,781
General Obligation Refunding Bonds	821	2015	2027	2.22%	112,320	23,581	135,901
QECCB	822	2015	2025	3.50%	265,000	104,145	369,145
General Obligation Refunding Bonds	831	2016	2030	0.00%	151,126	39,325	190,451
General Obligation Bonds	840	2017	2037	0.00%	79,000	58,595	137,595
General Obligation Refunding Bonds	841	2017	2033	2.21%	240,372	52,265	292,637
General Obligation Bonds	850	2018	2038	2.75%	516,000	372,914	888,914
General Obligation Bonds	860	2019	2039	2.59%	234,140	206,677	440,817
General Obligation Refunding Bonds	861	2019	2039	1.55%	888,000	62,900	950,900
General Obligation Bonds	870	2020	2041	1.73%	69,621	31,474	101,095
General Obligation Refunding Bonds	871	2020	2037	1.43%	386,300	163,056	549,356
General Obligation Bonds	880	2021	2041	1.60%	26,070	14,423	40,493
Total: Facilities					3,685,149	1,407,032	5,092,181

Serial Bonds 2022 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2022 Serial Bond Payments		
					Principal	Interest	Total
Finance							
General Obligation Bonds	870	2020	2041	1.73%	421,690	190,669	612,359
Total: Board of Elections					421,690	190,669	612,359
Children and Family Services							
General Obligation Refunding Bonds	811	2014	2026	2.19%	266,800	61,015	327,815
General Obligation Refunding Bonds	821	2015	2027	2.22%	56,160	13,197	69,357
General Obligation Bonds	850	2018	2038	2.75%	11,000	3,395	14,395
General Obligation Bonds	860	2019	2039	2.59%	144,400	127,471	271,871
General Obligation Bonds	870	2020	2041	1.73%	75,660	34,206	109,866
Total: Children and Family Services					554,020	239,284	793,304
Parks & Recreation							
General Obligation Bonds	810	2014	2034	2.63%	150,000	34,800	184,800
General Obligation Bonds	820	2015	2045	3.43%	1,300,000	1,604,213	2,904,213
General Obligation Bonds	830	2016	2036	2.08%	169,000	83,615	252,615
General Obligation Refunding Bonds	831	2016	2030	0.00%	420,184	34,702	454,886
General Obligation Bonds	840	2017	2037	0.00%	46,000	23,130	69,130
General Obligation Refunding Bonds	841	2017	2033	2.21%	331,715	103,325	435,040
General Obligation Bonds	850	2018	2038	2.75%	386,000	145,555	531,555
General Obligation Bonds	860	2019	2039	2.59%	335,170	261,783	596,953
General Obligation Refunding Bonds	861	2019	2039	1.55%	336,700	76,908	413,608
General Obligation Bonds	870	2020	2041	1.73%	112,685	50,973	163,658
General Obligation Refunding Bonds	871	2020	2037	1.43%	160,700	67,751	228,451
General Obligation Bonds	880	2021	2041	1.60%	274,660	228,037	502,697
GO BAN (FEDERALLY TAXED)	882	2021	2022	1.00%	0	63,500	63,500
Total: Parks & Recreation					4,022,814	2,778,291	6,801,105
Library							
General Obligation Bonds	820	2015	2045	3.43%	115,000	72,481	187,481
General Obligation Refunding Bonds	841	2017	2033	2.21%	134,609	76,445	211,054
General Obligation Refunding Bonds	871	2020	2037	1.43%	21,800	9,210	31,010
Total: Library					271,409	158,135	429,544
Transportation (County Road Fund)							
General Obligation Refunding Bonds	790	2012	2024	2.51%	380,000	18,896	398,896
General Obligation Bonds	810	2014	2034	2.63%	908,000	167,275	1,075,275
General Obligation Refunding Bonds	811	2014	2026	2.19%	92,000	21,040	113,040

Serial Bonds 2022 Debt Service by Department

	No.	Year	Final	Interest	2022 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
General Obligation Bonds	820	2015	2045	3.43%	320,000	197,950	517,950
General Obligation Refunding Bonds	821	2015	2027	2.22%	93,600	1,872	95,472
General Obligation Bonds	830	2016	2036	2.08%	470,000	159,091	629,091
General Obligation Refunding Bonds	831	2016	2030	0.00%	1,257,184	189,118	1,446,302
General Obligation Bonds	840	2017	2037	0.00%	414,000	227,140	641,140
General Obligation Refunding Bonds	841	2017	2033	2.21%	663,429	217,387	880,816
General Obligation Bonds	850	2018	2038	2.75%	655,000	454,369	1,109,369
General Obligation Bonds	860	2019	2039	2.59%	290,000	188,650	478,650
General Obligation Refunding Bonds	861	2019	2039	1.55%	1,326,300	242,068	1,568,368
General Obligation Bonds	870	2020	2041	1.73%	538,179	243,345	781,524
General Obligation Refunding Bonds	871	2020	2037	1.43%	555,300	234,375	789,675
General Obligation Bonds	880	2021	2041	1.60%	477,680	317,903	795,583
Total: Transportation					8,440,672	2,880,480	11,321,152
 E - 911							
General Obligation Bonds	820	2015	2045	3.43%	16,300	10,129	26,429
General Obligation Refunding Bond	831	2016	2030	0.00%	944,534	107,951	1,052,485
General Obligation Bonds	840	2017	2040	0.00%	105,000	29,675	134,675
General Obligation Bonds	850	2018	2038	2.75%	13,000	10,339	23,339
General Obligation Bonds	860	2019	2039	2.59%	20,480	13,408	33,888
General Obligation Refunding Bonds	861	2019	2039	1.55%	91,000	6,875	97,875
General Obligation Bonds	870	2020	2041	1.73%	201,387	91,054	292,441
General Obligation Bonds	880	2021	2041	1.60%	147,000	81,628	228,628
Total: E - 911					1,538,701	351,058	1,889,759
 Van Duyn							
General Obligation Refunding Bonds	841	2017	2033	2.21%	124,994	8,707	133,701
General Obligation Bonds	850	2018	2038	2.75%	290,000	22,250	312,250
Total: Van Duyn					414,994	30,957	445,951
 Consolidated Sanitary District							
N.Y.S. E.F.C. 2002 Series G Bonds	655	2002	2028	1.31%	710,000	79,462	789,462
N.Y.S. E.F.C. 2003 Series A Bonds	665	2003	2022	4.31%	60,000	-7,464	52,536
N.Y.S. E.F.C. 2003 Series F Bonds	675	2003	2023	3.82%	270,000	0	270,000
N.Y.S. E.F.C. 2004 Series D Bonds	685	2004	2024	4.49%	545,000	11,800	556,800
N.Y.S. E.F.C. 2005 Series A Bonds	695	2005	2024	3.89%	1,010,000	0	1,010,000
N.Y.S. E.F.C. 2005 Series B Bonds	705	2005	2025	3.69%	310,000	22,964	332,964

Serial Bonds 2022 Debt Service by Department

	No.	Year	Final	Interest	2022 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
N.Y.S. E.F.C. 2006 Series C Bonds	715	2006	2036	4.96%	1,530,000	381,737	1,911,737
N.Y.S. E.F.C. 2007 Series D Bonds	725	2007	2036	4.18%	1,725,000	270,296	1,995,296
N.Y.S. E.F.C. 2008 Series A&B Bonds	735	2008	2028	4.27%	85,000	13,878	98,878
N.Y.S. E.F.C. 2010 Series C Bonds	755	2010	2030	2.41%	145,000	5,043	150,043
N.Y.S. E.F.C. 2011 Series C Bonds	765	2011	2031	1.75%	790,000	164,926	954,926
N.Y.S. E.F.C. 2012 Series B Bonds	775	2012	2034	1.02%	0	120,613	120,613
General Obligation Refunding Bonds	790	2012	2025	2.51%	150,000	15,174	165,174
N.Y.S. E.F.C. 2012 Series E Bonds	795	2012	2032	0.78%	205,000	36,721	241,721
N.Y.S. E.F.C. 2014 Series B Bonds	805	2014	2044	0.62%	3,855,000	1,878,507	5,733,507
General Obligation Bonds	810	2014	2034	2.63%	770,000	154,950	924,950
General Obligation Refunding Bonds	811	2014	2026	2.19%	663,200	156,955	820,155
General Obligation Bonds	820	2015	2045	3.34%	570,000	350,425	920,425
General Obligation Refunding Bonds	821	2015	2027	2.22%	542,880	138,209	681,089
General Obligation Bonds	830	2016	2036	2.08%	221,000	108,155	329,155
General Obligation Refunding Bonds	831	2016	2030	0.00%	539,788	186,985	726,773
N.Y.S. E.F.G 2016 Series B Bonds	815	2016	2037	0.00%	0	34,630	34,630
N.Y.S. E.F.G 2017 Series C Bonds	825	2017	2038	3.64%	1,930,000	522,786	2,452,786
General Obligation Bonds	840	2017	2037	0.00%	481,000	236,155	717,155
General Obligation Refunding Bonds	841	2017	2033	2.21%	879,764	443,761	1,323,525
General Obligation Bonds	850	2018	2038	2.75%	800,000	611,238	1,411,238
General Obligation Bonds	860	2019	2039	2.59%	860,000	733,650	1,593,650
General Obligation Refunding Bonds	861	2019	2039	1.55%	295,300	118,593	413,893
N.Y.S. E.F.G 2019 Series A Bonds	835	2019	2039	1.46%	306,147	247,036	553,183
General Obligation Bonds	870	2020	2041	1.73%	486,628	220,045	706,673
General Obligation Refunding Bonds	871	2020	2037	1.43%	545,500	230,355	775,855
N.Y.S. E.F.G 2020 Series B Bonds	845	2021	2041	1.33%	86,291	15,925	102,216
General Obligation Bonds	880	2021	2041	1.60%	695,270	660,036	1,355,306
Total: Consol. Sanitary District					22,062,768	8,163,543	30,226,311
Drainage Districts							
General Obligation Refunding Bonds	790	2012	2025	2.51%	99,000	12,131	111,131
General Obligation Refunding Bonds	821	2015	2027	2.22%	121,680	31,397	153,077
General Obligation Refunding Bonds	831	2016	2030	0.00%	4,723	1,152	5,875
General Obligation Bonds	840	2017	2037	0.00%	15,000	10,415	25,415
General Obligation Refunding Bonds	861	2019	2039	1.55%	67,000	4,975	71,975
General Obligation Refunding Bonds	871	2020	2037	1.43%	18,000	7,575	25,575
Total: Drainage Districts					325,403	67,645	393,048

Serial Bonds 2022 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2022 Serial Bond Payments		
					Principal	Interest	Total
Water District							
General Obligation Bonds	810	2014	2034	2.63%	192,000	94,700	286,700
General Obligation Refunding Bonds	811	2014	2026	2.19%	157,800	36,050	193,850
General Obligation Bonds	820	2015	2045	3.34%	255,000	159,163	414,163
General Obligation Bonds	830	2016	2036	2.08%	50,000	24,494	74,494
General Obligation Bonds	840	2016	2037	0.00%	77,000	56,675	133,675
General Obligation Refunding Bonds	841	2017	2033	2.21%	687,464	406,458	1,093,922
General Obligation Bonds	850	2018	2038	2.75%	85,000	68,219	153,219
General Obligation Bonds	860	2019	2039	2.59%	95,000	85,675	180,675
General Obligation Bonds	870	2020	2041	1.73%	72,750	32,890	105,640
General Obligation Refunding Bonds	871	2020	2037	1.43%	454,200	191,703	645,903
Total: Water District					2,126,214	1,156,027	3,282,241
Total: All Funds					48,532,438	18,984,529	67,516,967

* 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 County Executive's Office, various departments, the Syracuse-Onondaga County Planning Agency and the Department of Finance. The Law Department is consulted as needed.
3. By September, a tentative CIP is approved by the County Executive and then presented to the Capital Planning Committee (a committee of legislators and representatives from the executive branch of County government)
4. In September, the Tentative Capital Improvement Plan is presented with the County's Annual Operating Budget to the Ways & Means Committee of the County Legislature and then to the full Legislature in October for approval. In the same month the CIP is presented to the County Planning Board (a citizen advisory group).
5. From October to March, research on capital planning and management is conducted, and the prior year's process is revised for improvement.

Coordination and interaction among units of government occurs throughout the process, both formally and informally. The heads of County departments are consulted to discuss questions and recommendations regarding particular projects. Some of the major criteria for evaluating proposals are:

1. Consistency with the stated goals of the County Executive
2. Degree of the overall need for the project
3. Fiscal impact, including the County's capacity to borrow
4. Non-County funding sources
5. Community participation and support

The final product of this process is a 6-year plan to improve those facilities or components of County infrastructure considered necessary to provide or maintain an adequate level of public service.

Approval by the County Legislature is not a commitment to fund every project in the plan, but rather it is an indication of support for the plan as a whole. Projects, which require borrowing, must be presented to the Legislature individually in order to secure authorization to borrow funds.

The 2010 Development Guide

In 1991, the Onondaga County Legislature adopted the 2010 Development Guide to outline county policy with respect to infrastructure, land development, the environment, and fiscal capacity. The Guide was updated with current demographic and economic data, better graphics, and a more concise, understandable format. The updated Guide was approved by the County Legislature on June 1, 1998, and is now the official Onondaga County plan. The County is currently working on an update to the Guide.

New water lines, sewers, and roads have the effect of creating new developable land. The Guide seeks to prevent premature public expenditures, which foster urban sprawl and create unnecessary capital and operating expenses. The Guide stresses the desirability of infill development in areas served by utilities, in order to balance trends toward sprawl with the ability of a static population to pay for infrastructure. Decisions to extend utilities to provide new urban land will be related to economic growth and job creation, as well as the capacity of complementary infrastructure systems to support growth in a particular location.

Project Criteria

As a matter of policy, capital requests are not considered for the Capital Improvement Plan if: 1) the total cost of the project is less than \$250,000; 2) the probable useful life (PPU) is less than 5 years; 3) the request involves the procurement of light or heavy vehicles. These must be funded through the operating budget and are excluded from the Capital Improvement Plan.

A Brief Summary

In addition to projects, which have been authorized by the County Legislature, the 2022-2027 Capital Improvement Plan (CIP) includes 37 County Wide projects and 25 projects in the Sewer Fund. All 62 projects recommended for inclusion in the 6-year plan estimate total spending at \$892,501,000.

Total funds for the recommended County-wide project, for 6 years, are \$292,189,000 of which \$67,575,000 will be pay-as-you-go and \$119,441,000 will be debt. The rest is State and Federal Aid. The Sewer Funds projects are expected to cost \$600,312,000, of which \$50,434,000 will be pay-as-you-go and \$548,878,000 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.

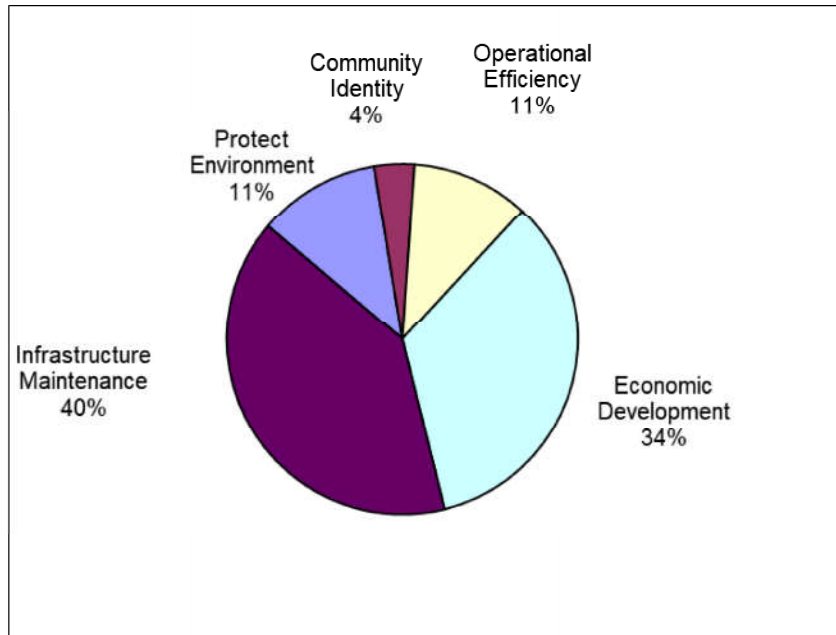
As an alternative to assuming debt, some capital projects are funded on a "pay-as-you-go" basis through departmental operating budgets. Most engineering studies are funded in this manner. Finally, operating costs associated with a project, such as utilities and maintenance, may cause a change in departmental 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 2022 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.

2022 – 2027 Capital Priorities



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

County Wide

Department	STATUS	PROJECT	2022 - 27 Total
General Fund			
COUNTY CLERK (RECORDS DEPT)			
	new	Records Digitalization	360

		Subtotal	\$ 360
DEPARTMENT OF CORRECTIONS			
		Physical Plant Improvements and Security Upgrades	592

		Subtotal	\$ 592
EMERGENCY COMMUNICATIONS			
	new	OCICS Radio Fleet Template Refresh (NEW)	442
		Tower Site Shelter Rehabilitation	1,091

		Subtotal	\$ 1,533
FACILITIES MANAGEMENT			
		Carnegie Library Rehabilitation	4,101
		Community Plaza and Walks Renovations	300
		Community Plaza Garage	1,710
		Courthouse - HVAC Renovations	9,000
		Facilities Various Capital Improvements	9,495
		Oncenter Rehabilitations	8,000

		Subtotal	\$ 32,606
HILLBROOK DETENTION HOME			
	new	Education, recreation and vocational center at Hillbrook detention center	2,000

		Subtotal	\$ 2,000
OFFICE OF ENVIRONMENT			
		Ash Tree Management	2,625

		Subtotal	\$ 2,625
PARKS & RECREATION DEPT.			
		Build an African Savannah Exhibit	7,050
		Carpenters Brook Fish Hatchery Building Replacement	850
		County Multi Sports Complex	25,000
		Lights on the Lake Storage Facility	370
		Long Branch Park Improvements	1,000
		Oneida Shores Facility Upgrade	850
		Oneida Shores Park Shoreline Rehabilitation	450
		Parks Various Infrastructure Rehabilitation and Improvement	12,585
		Veterans Cemetery Lawn Crypts	1,000
	new	Zoo Mechanical Systems and Roofs Replacement (NEW)	4,000

		Subtotal	\$ 53,155
SHERIFF POLICE/CIVIL			
	new	Radio Replacement (NEW)	4,665

		Subtotal	\$ 4,665
		General Fund Total	\$ 97,536
Library			
ONONDAGA COUNTY PUBLIC LIBRARY			
		Mobile Library Outreach	260
		Petit Branch Library addition and improvements	1,428

		Library Total	\$ 1,688

County Wide

Department	STATUS	PROJECT	2022 - 27 Total
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Community College

ONONDAGA COMMUNITY COLLEGE

		Allyn Hall Upgrades and Improvements	2,780
		Elevator Replacement and Upgrades/ Protection of the Campus E-mail and Phone Servers	646
		Infrastructure - Campus Wide	10,488
		Site Improvements	2,718

Community College Total \$ 16,632

County Road

TRANSPORTATION

		Bituminous Surface Treatment	17,049
		Bridges	9,860
		Capital Highway Construction	28,850
		Caughdenoy Road / NYS Route 31 Road Improvements	11,000
		Cold Mix Bituminous Paving	29,580
		Guide Rail	3,420
		Repaving Program (Hot Mix Bituminous)	71,630
		Testing, Drainage and Facilities Repair	2,784
		Traffic Systems Management	2,160

County Road Total \$ 176,333

County Wide Total \$ 292,189

Special Funds

Department	STATUS	PROJECT	2022 - 27 Total
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Drain & San

WATER ENVIRONMENT PROTECTION

new		Baldwinsville Seneca Knolls and Oak Orchard WWTP Oxygen System Replacement (NEW)	10,000
		Baldwinsville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improvements	27,720
		Camillus Force Main Replacement	10,000
new		Comprehensive Asset Renewal at Baldwinsville WWTP (NEW)	4,236
new		Comprehensive Asset Renewal at Brewerton WWTP (NEW)	3,120
new		Comprehensive Asset Renewal at Meadowbrook Limestone WWTP (NEW)	13,576
new		Comprehensive Asset Renewal at Metro WWTP (NEW)	2,545
new		Comprehensive Asset Renewal at Oak Orchard WWTP (NEW)	1,727
new		Comprehensive Asset Renewal at Wetzel Rd. WWTP (NEW)	1,605
		Davis Rd Pump Station and Forcemain Improvements	16,000
new		Department Wide Building and Site improvements (NEW)	13,819
new		Department Wide Mechanical, Electrical and Process Improvements (NEW)	17,849
		Harbor Brook Miscellaneous Culvert and Channel Improvements	400
		Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project	29,230
new		Meadowbrook Limestone & Brewerton WWTP - Drum Replacement (NEW)	2,065
new		Meadowbrook-Limestone WWTP Fine Screen Replacement (NEW)	1,000
new		Meadowbrook-Limestone WWTP Large Scale Upgrade (NEW)	4,600
		Metro WWTP 1978 Plant Annex Asset Renewal - Phase I	30,712
		Metropolitan (Metro) Wastewater Treatment Plant - Thickener Rehabilitation	1,000
		Oak Orchard Wastewater Treatment Plant Major Upgrade Project	250,000
		Oak Orchard WWTP Secondary Clarifier Rehabilitation	7,273
new		Route 81, Sanitary Sewer Betterments (NEW)	15,400
		Sewer Consolidation	105,350
		Wastewater Transportation System Improvements	15,085
		White Pine Industrial Park Conveyances	16,000

Sewer Total \$ 600,312

Grand Total \$ 892,501

FUNDING SOURCES OF PROPOSED PROJECTS

County Wide	2022	2023	2024	2025	2026	2027	6yr Total
General Fund							
Pay as You Go	400						400
Borrowing to be Authorized	17,017	18,733	14,135	7,025	2,125	1,000	60,035
Federal Aid	33,365	1,736					35,101
State Aid	2,000						2,000
SUB TOTALS	\$52,782	\$20,469	\$14,135	\$7,025	\$2,125	\$1,000	\$97,536

County Road							
Pay as You Go	5,046	7,717	11,098	13,489	15,901	18,152	71,403
Borrowing to be Authorized	9,835	8,250	11,060	9,890	4,170	3,770	46,975
Federal Aid	7,760	6,000	3,200	2,000	2,000	2,000	22,960
State Aid	6,195	5,840	5,740	5,740	5,740	5,740	34,995
SUB TOTALS	\$28,836	\$27,807	\$31,098	\$31,119	\$27,811	\$29,662	\$176,333

Library							
Borrowing to be Authorized	1,210						1,210
State Aid	478						478
SUB TOTALS	\$1,688						\$1,688

Community College							
Borrowing to be Authorized		8,316					8,316
State Aid		8,316					8,316
SUB TOTALS		\$16,632					\$16,632
County Wide TOTALS	\$83,306	\$64,908	\$45,233	\$38,144	\$29,936	\$30,662	\$292,189

Special Funds	2022	2023	2024	2025	2026	2027	6yr Total
Drain & San							
Pay as You Go	5,500	8,394	8,464	8,729	9,067	10,280	50,434
Authorized Borrowing	18,516	7,022	118				25,656
Borrowing to be Authorized	113,005	174,374	128,426	49,985	23,649	34,783	524,222
Special Funds TOTALS	\$137,021	\$189,790	\$137,008	\$58,714	\$32,716	\$45,063	\$600,312

GRAND TOTAL \$220,327 \$254,698 \$182,241 \$96,858 \$62,652 \$75,725 \$892,501

CIP Proposed Projects
Summary of 2022 Estimated Expenses

Department/Projects	2022 Cost Only (Sin 000's)
County Clerk	
Records Digitalization (NEW)	\$360
Sub Total	\$360
E-911	
OCICS Radio Fleet Template Refresh (NEW)	\$442
Sub Total	\$442
Facilities	
Carnegie Library Rehabilitation	\$2,365
Community Plaza and Walks Renovations	\$300
Facilities Various Capital Improvements	\$5,995
Oncenter Rehabilitations	\$5,500
Sub Total	\$14,160
Hillbrook	
Education, recreation and vocational center at Hillbrook detention Center	\$2,000
Sub Total	\$2,000
Office of Environment	
Ash Tree Management	\$525
Sub Total	\$525
Parks	
County Multi Sports Complex	\$25,000
Long Branch Park Improvements	\$1,000
Oneida Shores Park Shoreline Rehabilitation	\$100

Parks Various Infrastructure Rehabilitation and Improvement	\$2,685
Veterans Cemetery Lawn Crypts	\$1,000
Zoo Mechanical Systems and Roofs Replacement (NEW)	\$2,000
Sub Total	\$31,785

Sheriff Police/Civil

Radio Replacement (NEW)	\$3,510
Sub Total	\$3,510

Library

Mobile Library Outreach (2021)	\$260
Petit Branch Library addition and improvements (2021)	\$1,428
Sub Total	\$1,688

DOT

Bituminous Surface Treatment	\$2,500
Bridges	\$1,520
Capital Highway Construction	\$9,700
Caughdenoy Road / NYS Route 31 Road Improvements	\$500
Cold Mix Bituminous Paving	\$3,900
Guide Rail	\$520
Repaving Program (Hot Mix Bituminous)	\$9,410
Testing, Drainage and Facilities Repair	\$436
Traffic Systems Management	\$350
Sub Total	\$28,836

COUNTY WIDE FUNDS TOTAL \$83,306

WEP

B.ville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improv.	\$15,600
Comprehensive Asset Renewal at Metro WWTP (NEW)	\$800
Davis Rd Pump Station and Forcemain Improvements	\$4,800
Department Wide Building and Site Improvements (NEW)	\$4,876

Department Wide Mechanical Electrical and Process Improvements (NEW)	\$5,060
Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project	\$650
Meadowbrook Limestone & Brewerton WWTP - Drum Replacement (NEW)	\$69
Meadowbrook Limestone Fine Screen Replacement (NEW)	\$1,000
Metro WWTP 1978 Plant Annex Asset Renewal	\$2,000
Oak Orchard Wastewater Treatment Plant Major Upgrade Project	\$77,000
Oak Orchard WWTP Secondary Clarifier Rehabilitation	\$266
Route 81 Sanitary and Sewer Betterments (NEW)	\$11,000
Sewer Consolidation	\$3,650
Wastewater Transportation System Improvements	\$1,250
White Pine Industrial Park Conveyances	\$8,000
Metro WWTP Thickner Rehabilitation	\$1,000
Sub Total	\$137,021
ALL FUNDS TOTAL	\$220,327

Proposed Capital Improvement Projects For 2022

The following is a listing with a very brief description of the capital projects that are anticipated to require funding in 2022. More detail can be found in the County's 2022-2027 Capital Improvement Plan.

COUNTY CLERK

Project: Records Digitalization (NEW)

Level of Development: Advanced

Project Description: The goal of this project is to digitize the remaining mortgages (paper documents for years 1794-1950) recorded in our office as well as our numerical indexes for deeds and mortgages (hardcover, loose-leaf books for years 1799-1986) into our e-commerce system.

EMERGENCY COMMUNICATIONS

Project: OCICS Radio Fleet Template Refresh (NEW)

Level of Development: Intermediate

Project Description: This project will allow changes to be made to the templates that are programmed into Onondaga County radios (portables and mobiles) on the OCICS (Onondaga County Interoperable Communications System). The current templates were developed at the beginning of the OCICS project, over 10 years ago and have become outdated.

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: Community Plaza and Walks Renovations

Level of Development: Preliminary

Project Description: The goal of this project is to renovate Community Plaza, building court yards and pedestrian paths, and the walks around the Everson Museum, also the sidewalks around the downtown complex, which are settled and severely cracked and uneven, leading to significant liability for both the County and the Everson Museum.

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. This will also include provisions for improvements designed to reduce the chance of pandemic spread by modifying work environments, creating biologic barriers, implementing additional disinfectant systems, introducing technologies of sensors and screening as well as

strengthening the security and surveillance of our properties.

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.

HILLBROOK

Project: Education, recreation and vocational center at Hillbrook detention center

Level of Development: Intermediate

Project Description: We are proposing the creation of a dedicated vocational/recreation center with a dining hall. In addition to several multi-use programmatic rooms that could be used for a variety of purposes, we also sought input from residents who stated that they would greatly benefit from dedicated areas where they could learn a variety of skills/trades as well as a dog shelter. The additional space would allow for a much more enriching experience and would have a profound impact on all residents and staff.

OFFICE OF ENVIRONMENT

Project: Ash Tree Management

Level of Development: Intermediate

Project Description: Emerald Ash Borer (EAB), an invasive species of beetle that kills ash trees, arrived in the U.S. around 2002 and is spreading across the Country. The beetle is already infesting ash trees in Onondaga County. One in nine trees in Onondaga County is an ash tree. Onondaga County has developed and is implementing an Emerald Ash Borer (EAB) management strategy in order to minimize the hazard risk to the community, the impact of EAB on County operations and to plan for and minimize EAB costs (tree removal/inoculation, manpower and equipment, disposal and tree replacement). All County-owned ash trees with potential targets in the drop zone (people or physical assets) will need to be removed or inoculated to protect the public, protect assets and reduce liability.

ONONDAGA COUNTY PUBLIC LIBRARY

Project: Mobile Library Outreach

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: County Multi Sports Complex

Level of Development: Intermediate

Project Description: The goal of a new multi sports complex (lacrosse + soccer) in Onondaga County would be to meet the needs of county residents and also the needs of tournaments that draw out-of-town (non-local) visitors to the area and generate economic impacts to Onondaga County. Research suggests that market opportunities exist in Onondaga County for a quality outdoor-focused amateur sports facility complex that is optimized to compete for sports tourism activity.

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

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

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.

Project: Veterans Cemetery Lawn Crypts

Level of Development: Advanced

Project Description: Use of lawn crypts will allow new graves to be placed closer together therefore increasing the capacity in the remaining portions of the cemetery property. Installing crypts would also allow reduced labor for burials by reducing the digging.

Project: Zoo Mechanical Systems and Roofs Replacement (NEW)

Level of Development: Intermediate

Project Description: This project seeks to update outdated specialized mechanical systems and roof structures at the Rosamond Gifford Zoo.

SHERIFF

Project: Radio Replacement (NEW)

Level of Development: Advanced

Project Description: The Onondaga County Sheriff's Office plans to replace portable and mobile two-way trunked land mobile radios that were originally purchased in 2009 as part of the Onondaga County Interoperable Communications System (OCICS) Project. Those radios will be approximately 13 years old in 2022 and the manufacturer has issued service bulletins for both the portable and mobile (includes control station) radios advising that some repair parts are no longer available and radios sent for repair are

increasingly being returned as not serviceable. The Sheriff's Office seeks funding to replace all portable radios in 2022 and all mobile and control station radios in 2023.

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: Caughdenoy Road / NYS Route 31 Road Improvements

Level of Development: Ongoing

Project Description: This project will improve Caughdenoy Road from NYS Route 31 to 0.61 miles north in conjunction with the White Pines Business Park Development. The intersection of NYS Route 31 and Caughdenoy Road will also be improved.

Project: Cold Mix Bituminous Paving

Level of Development: Ongoing

Project Description: This project entails the repaving of the 375 miles of secondary County roads on a rotating basis.

Project: Guide Rail

Level of Development: Ongoing

Project Description: This program involves the installation of guide rail at various locations on County highways.

Project: 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: Comprehensive Asset Renewal at Metro WWTP (NEW)

Level of Development: Intermediate

Project Description: This project takes a systematic approach to repair, replace and renovate various assets at Metro Wastewater Treatment Plant (WWTP) The scope of this project is wide and will include repair or replacement of a large variety of small and midsize assets that are not too big and costly to be standalone projects or that are not going to be part of the department wide projects' scope. This project is created and will continuously be updated by strongly relying on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the priorities, the nature and the size of our capital investments

Project: Davis Rd Pump Station and Force Main Improvements

Level of Development: Intermediate

Project Description: The project includes the replacement of mechanical and electrical equipment, HVAC systems, cranes & hoists, concrete and mortar repair, and other necessary improvements for the Davis Rd Pump Station (PS). The project will also include improvements to the Davis Rd PS Force Main system - with the end result being two separate Force Mains.

Project: Department Wide Building and Site Improvements (NEW)

Level of Development: Intermediate

Project Description: This project takes a systematic approach to repair, replace and renovate various components which are common in all the buildings and sites in our Waste Water Treatment Plants (WWTP) Regional Treatment Facilities (RTF), Pump Stations (PS) and other satellite facilities. The scope of this project is wide and will be updated every year. This scope will address issues related to structural integrity of our buildings as well as other structures that host our technology. It will include mechanical components that support our operations and maintenance, HVAC components and consider energy efficiency measures. In addition, the scope of this project will include communication, safety, security and alarm systems as well as grounds improvements such as paving, drainage, fencing etc. This project is created and will continuously be updated by strongly relying on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the priorities, the nature and the size of our capital investments.

Project: Department Wide Mechanical Electrical and Process Improvements (NEW)

Level of Development: Intermediate

Project Description: This project takes a systematic approach to repair, replace and renovate various departments assets which are common in all our Wastewater Treatment Plants (WWTP) Regional Treatment Facilities (RTF), Pump Stations (PS) and other satellite facilities. The scope of this project is wide and will be updated every year. This scope will address needs related to electrical, electronic, mechanical, analytical equipment as well as petroleum and chemical bulk storage equipment and a variety of other needs that are common in all facilities department- wide. This project is created and will continuously be updated by strongly relying on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the priorities, the nature and the size of our capital investments.

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. The project schedule is driven by a September 2019 Consent Order from NYSDEC.

Project: Meadowbrook Limestone & Brewerton WWTP - Drum Replacement (NEW)

Level of Development: Intermediate

Project Description: This project will replace the rotary drum thickeners at Meadowbrook Limestone and Brewerton Wastewater Treatment Plants. Rotary drum thickeners are utilized to thicken or increase the percent total solids of the aerobically digester sludge, thereby reducing the volume necessary to be hauled to Metro for further treatment. In addition, odor control equipment will be added at the Meadowbrook Limestone facility to address and minimize local complaints (this technology was recently installed at the Brewerton WPCP rotary drum thickener location under a separate project).The need to replace these assets was identified based on our new systematic approach that relies on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the time and extent of replacement

Project: Meadowbrook Limestone Fine Screen Replacement (NEW)

Level of Development: Advanced

Project Description: This project will replace the existing influent bar screen and rake system to improve solids capture and protect down-stream equipment.The new screens will have half inch spaces and the rake system will be upgraded to a two arm system, which performs better. Under this project we will perform some additional rehabilitation as well.

Project: Metro WWTP 1978 Plant Annex Asset Renewal - Phase I

Level of Development: Preliminary

Project Description: Large-scale asset renewal project for numerous improvements to Metro WWTP's 1978 annex infrastructure. Various civil, electrical, mechanical, and other infrastructure rehabilitation and replacement measures to be performed in accordance with an asset management evaluation report.

Project: Metro WWTP Thickener Rehabilitation

Level of Development: Preliminary

Project Description: The project includes the replacement of mechanical and electrical equipment within the thickeners, concrete repair, hand railing systems and access platforms, and provides for the other ancillary improvements.

Project: Oak Orchard Wastewater Treatment Plant Major Upgrade Project

Level of Development: Advanced

Project Description: This project is for a large-scale upgrade to the Oak Orchard Wastewater Treatment Plant in the Town of Clay, NY. The current plant is nearing capacity and limits possibilities for economic growth. The project will increase the capacity so as to accommodate projected future growth. Project is necessary for the development of the White Pine Business Park and other economic development opportunities in the Oak Orchard WWTP service area.

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: Route 81 Sanitary and Sewer Betterments (NEW)

Level of Development: Intermediate

Project Description: WEP is partnering with the New York State Department of Transportation (NYSDOT) to provide funds for proposed sewer upgrades in conjunction with the Interstate 81 (I-81) renovations project. As NYSDOT is upgrading their infrastructure associated with I-81 this construction will have impacts to county sewer infrastructure. If the proposed DOT project is impacting WEP infrastructure then DOT will pay for and address the infrastructure impacts as needed. Items that WEP would like to address that are adjacent or near the I-81 work are considered betterments by the DOT. This project is to fund the betterment work above the DOTs scope that the County would like to have DOT address under the I-81 project. Funding of this project by the County is contingent upon NYDOT advancing the Community Grid option for replacement of I-81.

Project: Sewer Consolidation

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.

Project: Wastewater Transportation System Improvements

Level of Development: Advanced

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).

Project: White Pine Industrial Park and surrounding areas Conveyances

Level of Development: Advanced

Project Description: This project will provide public sewer service to the White Pine Industrial Park and surrounding areas. This areas are located along and in the vicinity Route 31 and Caughdenoy Road in the Town of Clay, Onondaga County. The project is estimated to cost \$17.6 million and will consist of an 8 MGD pumping station and a 24" PVC sanitary forced pressure main that will be approximately 20,500 feet in length and will be routed to the Oak Orchard Wastewater Treatment Plant that is located along the Oneida River in the Town of Clay.

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.

Defease 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 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 173 members holding professional nursing positions in the Health Department. The contract term is January 1, 2014 through December 31, 2020. Negotiations for a successor agreement have yet to commence.

The Deputy Sheriff's Benevolent Association

This unit is composed of 240 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, 2019 through December 31, 2019. Negotiations for a successor agreement are ongoing.

Onondaga County Sheriff's Police Association

This unit consists of 176 members in the Police Department of the Onondaga County Sheriff's Office. The present Agreement covers the period from January 1, 2018 through December 31, 2020. Negotiations for a successor agreement have yet to commence.

The International Union of Operating Engineers

The IUOE includes 24 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, 2019 through December 31, 2022.

Onondaga Sheriff's Captains Association

The collective bargaining agreement for this unit of 8 members of the Onondaga County Sheriff's Office in the rank of Deputy Sheriff Captain covers January 1, 2018 through December 31, 2020. Contract negotiations are currently in progress. Negotiations for a successor agreement have yet to commence.

Onondaga County Correction Captains Association

The collective bargaining agreement for this unit of 2 members of the Onondaga County Sheriff's Office in the rank of Deputy Sheriff Captain covers January 1, 2019 through December 31, 2023.

Building Trades Council

The Central and Northern New York Building Trades Council includes 29 Carpenters, Electricians, Plumbers and other skilled tradespersons. The contract term is January 1, 2019 through December 31, 2022.

Civil Service Employees Association

There are 3,299 clerical, labor, maintenance, professional and paraprofessional members in this bargaining unit. The contract term is January 1, 2020 through December 31, 2022. Negotiations for a successor agreement are ongoing.

Management/Confidential Employees (not a bargaining unit)

There are 332 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 April 2, 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**
- **Onondaga County Correction 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

NYSNA CONTRACT 2014 - 2020

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, 2022

TITLE	TITLE NO.	GRADE	ANNUAL SALARY
Chairperson-County Legislature	08140	E05	\$60,979
Comptroller	02860	E02	\$113,525
County Clerk	07330	E04	\$89,472
County Executive	08310	E11	\$177,308
County Legislator	08100	E08	\$33,477
District Attorney	50350	E01	\$200,355
Floor Leader-County Legislature	08130	E07	\$41,347
Legislative Counsel	50220	E06	\$50,000
Sheriff	40690	E03	\$125,265
Commissioner of Elections	08750	E09	\$99,973

Onondaga Sheriff's Captains Association (Deputy Sheriff Captains)

CAPTAINS CONTRACT 2018 - 2020

Effective with the first full payroll period after January 1, 2020

	Grade	Step A	Step Z
Annual	26	\$96,024.786	\$98,940.058
Bi-weekly	26	\$3,693.261	\$3,805.386

Onondaga Sheriff's Correction Captains Association (OCCA)

CONTRACT 2019 - 2023

Effective with the first full payroll period after January 1, 2022

	1	4
(Annual)	\$86,742	\$89,344
(Bi-Weekly)	\$3,336.2268	\$3,436.2984

The Deputy Sheriff Benevolent Association

DSBA CONTRACT 2019

New Rates effective the first full Pay Period after January 1, 2019

		1(N)	2(A)	3(B)	4(C)	5(D)
		Less than 1 year	1 year	2 years	4 years	7 years
Grade 1	Bi-weekly	1426.470000	1622.758800	1673.034600	1724.962800	1778.951400
	Annual	37,088	42,192	43,499	44,849	46,253
Grade 2	Bi-weekly	1580.612400	1798.413000	1850.688000	1908.940200	1990.989000
	Annual	41,096	46,759	48,118	49,632	51,766
Grade 3	Bi-weekly	1815.946800	2137.328400	2204.944200	2274.906000	2381.098200
	Annual	47,215	55,571	57,329	59,148	61,909
Grade 4	Bi-weekly	1853.544000	2206.912800	2278.261800	2352.160800	2534.985600
	Annual	48,192	57,380	59,235	61,156	65,910
			Probation Rate		Maximum Rate	
Grade 5	Bi-weekly		2548.918800		2722.318800	
	Annual		66,272		70,780	
Grade 6	Bi-weekly		2735.986800		2909.397000	
	Annual		71,136		75,644	
Grade CS	Bi-weekly		1270.155000		1391.851200	
	Annual		33,024		36,188	

Onondaga County Sheriff's Police Association

OCSPA CONTRACT 2018-2020

Effective the first full Pay Period after January 1, 2020

	N	A	B	C	D
	Less than 1 year	1 year	2 years	4 years	7 years
Grade 4	\$52,986 \$2,037.925500	\$61,282 \$2,357.018250	\$63,287 \$2,434.129000	\$65,364 \$2,514.007250	\$75,423 \$2,900.893500
		<u>Probation Rate</u>		<u>Maximum Rate</u>	
Grade 5		\$77,822 \$2,933.153750		\$84,101 \$3,234.643750	
		<u>Probation Rate</u>		<u>Maximum Rate</u>	
Grade 6		\$89,035 \$3,424.422500		\$93,721 \$3,604.648250	

The International Union of Operating Engineers

2019-2022 CONTRACT

Effective the first full Pay Period after January 1, 2022

**2022
SALARY SCHEDULE D**

Grade		A	B
2	Annual	45691	50481
	Hourly	21.967006	24.269827
3	Annual	52887	58361
	Hourly	25.426544	28.058340
4	Annual	57037	63173
	Hourly	27.421615	30.371773
5	Annual	61805	68537
	Hourly	29.713824	32.950508

Building Trades Council

BTC 2019-2022 CONTRACT

Effective the first full Pay Period after January 1, 2022

Carpenter	34.222154
Carpenter C.L.	35.593553
Electrician	38.116330
Painter	31.435316
Painter C.L.	32.792388
Plumber	38.394505
Steamfitter	38.394505
Tile Setter	32.558816

Civil Service Employees Association

CSEA 2020-2022

Effective the first Full pay period after January 1, 2022

GRADE	Step A	Step 2	Step 3	Step Z	GRADE	Step A	Step 2	Step 3	Step Z
1 ANNUAL	30,680	31,719	32,758	33,831	9 ANNUAL	51,779	53,556	55,334	57,274
70 BI-W	16.857266	17.428202	17.999036	18.588620	70 BI-W	28.450209	29.426530	30.403468	31.469210
80 BI-W	14.749579	15.249329	15.748667	16.264695	80 BI-W	24.894165	25.748819	26.603473	27.536113
2 ANNUAL	31,972	33,055	34,140	35,266	10 ANNUAL	55,643	57,555	59,468	61,567
70 BI-W	17.567176	18.162323	18.758397	19.377135	70 BI-W	30.572936	31.623740	32.674750	33.827853
80 BI-W	15.371923	15.892998	16.414486	16.955959	80 BI-W	26.750276	27.669730	28.589389	29.598161
3 ANNUAL	33,286	34,416	35,547	36,726	11 ANNUAL	59,482	61,529	63,576	65,832
70 BI-W	18.289038	18.910145	19.531047	20.179352	70 BI-W	32.682168	33.807043	34.931610	36.171558
80 BI-W	16.002200	16.545218	17.088855	17.655980	80 BI-W	28.598043	29.582605	30.566652	31.651865
4 ANNUAL	35,017	36,206	37,398	38,649	12 ANNUAL	63,342	65,523	67,706	70,121
70 BI-W	19.239912	19.893677	20.548369	21.235822	70 BI-W	34.803144	36.001781	37.201140	38.528141
80 BI-W	16.834086	17.406259	17.979050	18.580687	80 BI-W	30.454051	31.503619	32.552260	33.713913
5 ANNUAL	37,581	38,861	40,142	41,498	13 ANNUAL	70160	72581	75002	77698
70 BI-W	20.648711	21.352440	22.055861	22.800902	70 BI-W	38.549466	39.879763	41.209751	42.690973
80 BI-W	18.068060	18.683810	19.299355	19.951574	80 BI-W	33.731633	34.895553	36.059369	37.355464
6 ANNUAL	40,787	42,181	43,573	45,061	14 ANNUAL	77,596	80,276	82,957	85,959
70 BI-W	22.410662	23.176100	23.941333	24.758797	70 BI-W	42.635136	44.107910	45.580890	47.230034
80 BI-W	19.610372	20.280105	20.949529	21.664797	80 BI-W	37.304778	38.593764	39.882957	41.325855
7 ANNUAL	43,828	45,328	46,827	48,439	15 ANNUAL	85,331	88,282	91,235	94,553
70 BI-W	24.081440	24.905394	25.728936	26.615011	70 BI-W	46.885226	48.506761	50.129017	51.952059
80 BI-W	21.070062	21.790481	22.511724	23.287259	80 BI-W	41.025243	42.444137	43.863444	45.459120
8 ANNUAL	47,666	49,299	50,933	52,704					
70 BI-W	26.190053	27.087358	27.985177	28.958098					
80 BI-W	22.917726	23.702945	24.488678	25.340138					

2022 Management Confidential Salary Schedule

*Annual is for illustrative purpose only, the official rate of pay is the bi-weekly salary.

Salary Schedule: Grade 20-32, Steps 1-11

Grade	Step	1	2	3	4	5	6	7	8	9	10	11
20	Bi-Weekly	1,265.80	1,297.00	1,328.98	1,345.39	1,362.01	1,378.83	1,395.85	1,413.10	1,430.55	1,448.21	1,466.10
20	Annual	32,910	33,722	34,553	34,980	35,412	35,849	36,292	36,740	37,194	37,653	38,118
21	Bi-Weekly	1,324.37	1,357.01	1,390.46	1,407.64	1,425.03	1,442.62	1,460.44	1,478.47	1,496.74	1,515.22	1,533.94
21	Annual	34,433	35,282	36,152	36,598	37,050	37,508	37,971	38,440	38,915	39,395	39,882
22	Bi-Weekly	1,385.72	1,419.88	1,454.88	1,472.85	1,491.04	1,509.45	1,528.10	1,546.96	1,566.07	1,585.42	1,604.99
22	Annual	36,028	36,916	37,826	38,294	38,767	39,245	39,730	40,221	40,717	41,220	41,729
23	Bi-Weekly	1,450.00	1,485.74	1,522.37	1,541.16	1,560.20	1,579.47	1,598.97	1,618.73	1,638.72	1,658.95	1,679.44
23	Annual	37,700	38,629	39,581	40,070	40,565	41,066	41,573	42,086	42,606	43,132	43,665
24	Bi-Weekly	1,517.31	1,554.70	1,593.03	1,612.70	1,632.62	1,652.79	1,673.19	1,693.86	1,714.78	1,735.95	1,757.40
24	Annual	39,450	40,422	41,418	41,930	42,448	42,972	43,503	44,040	44,584	45,134	45,692
25	Bi-Weekly	1,587.80	1,626.93	1,667.04	1,687.63	1,708.48	1,729.57	1,750.93	1,772.55	1,794.45	1,816.60	1,839.04
25	Annual	41,282	42,300	43,343	43,878	44,420	44,968	45,524	46,086	46,655	47,231	47,815
26	Bi-Weekly	1,661.67	1,702.62	1,744.59	1,766.14	1,787.95	1,810.03	1,832.38	1,855.02	1,877.92	1,901.12	1,924.60
26	Annual	43,203	44,268	45,359	45,919	46,486	47,060	47,642	48,230	48,825	49,429	50,039
27	Bi-Weekly	1,738.99	1,781.86	1,825.78	1,848.32	1,871.16	1,894.27	1,917.66	1,941.34	1,965.32	1,989.59	2,014.17
27	Annual	45,213	46,328	47,470	48,056	48,650	49,250	49,859	50,474	51,098	51,729	52,368
28	Bi-Weekly	1,819.96	1,864.82	1,910.78	1,934.38	1,958.27	1,982.46	2,006.93	2,031.73	2,056.82	2,082.22	2,107.93
28	Annual	47,318	48,485	49,680	50,293	50,914	51,543	52,180	52,824	53,477	54,137	54,806
29	Bi-Weekly	1,904.76	1,951.71	1,999.83	2,024.53	2,049.52	2,074.84	2,100.46	2,126.40	2,152.67	2,179.24	2,206.16
29	Annual	49,523	50,744	51,995	52,637	53,287	53,945	54,611	55,286	55,969	56,660	57,360
30	Bi-Weekly	1,993.64	2,042.79	2,093.14	2,118.99	2,145.17	2,171.66	2,198.48	2,225.63	2,253.12	2,280.94	2,309.11
30	Annual	51,834	53,112	54,421	55,093	55,774	56,463	57,160	57,866	58,581	59,304	60,036
31	Bi-Weekly	2,184.48	2,238.33	2,293.50	2,321.83	2,350.50	2,379.53	2,408.92	2,438.67	2,468.79	2,499.28	2,530.14
31	Annual	56,796	58,196	59,631	60,367	61,113	61,867	62,631	63,405	64,188	64,981	65,783
32	Bi-Weekly	2,393.90	2,452.90	2,513.37	2,544.40	2,575.83	2,607.64	2,639.85	2,672.45	2,705.45	2,738.87	2,772.69
32	Annual	62,241	63,775	65,347	66,154	66,971	67,798	68,636	69,483	70,341	71,210	72,089

Salary Schedule: Grade 20-32, Steps 12-22

Grade	Step	12	13	14	15	16	17	18	19	20	21	22
20	Bi-Weekly	1,484.20	1,502.54	1,521.10	1,539.88	1,558.89	1,578.15	1,597.63	1,617.37	1,637.34	1,657.56	1,678.03
20	Annual	38,589	39,065	39,548	40,036	40,531	41,031	41,538	42,051	42,570	43,096	43,628
21	Bi-Weekly	1,552.88	1,572.05	1,591.47	1,611.12	1,631.03	1,651.12	1,671.56	1,692.12	1,713.10	1,734.26	1,755.68
21	Annual	40,374	40,873	41,378	41,889	42,406	42,930	43,460	43,997	44,540	45,090	45,647
22	Bi-Weekly	1,624.81	1,644.88	1,665.20	1,685.76	1,706.58	1,727.66	1,748.99	1,770.59	1,792.46	1,814.60	1,837.01
22	Annual	42,245	42,766	43,295	43,829	44,371	44,919	45,473	46,035	46,603	47,179	47,762
23	Bi-Weekly	1,700.18	1,721.18	1,742.43	1,763.95	1,785.73	1,807.79	1,830.12	1,852.71	1,875.60	1,898.76	1,922.21
23	Annual	44,204	44,750	45,303	45,862	46,429	47,002	47,583	48,170	48,765	49,367	49,977
24	Bi-Weekly	1,779.11	1,801.07	1,823.32	1,845.83	1,868.63	1,891.71	1,915.07	1,938.72	1,962.67	1,986.90	2,011.44
24	Annual	46,256	46,827	47,406	47,991	48,584	49,184	49,791	50,406	51,029	51,659	52,297
25	Bi-Weekly	1,861.76	1,884.75	1,908.03	1,931.59	1,955.45	1,979.59	2,004.04	2,028.79	2,053.85	2,079.22	2,104.89
25	Annual	48,405	49,003	49,608	50,221	50,841	51,469	52,104	52,748	53,400	54,059	54,727
26	Bi-Weekly	1,948.36	1,972.42	1,996.78	2,021.44	2,046.42	2,071.69	2,097.27	2,123.17	2,149.39	2,175.93	2,202.81
26	Annual	50,657	51,283	51,916	52,557	53,206	53,863	54,528	55,202	55,884	56,574	57,272
27	Bi-Weekly	2,039.03	2,064.22	2,089.72	2,115.52	2,141.65	2,168.10	2,194.87	2,221.98	2,249.42	2,277.20	2,305.32
27	Annual	53,014	53,669	54,332	55,003	55,682	56,370	57,066	57,771	58,484	59,207	59,938
28	Bi-Weekly	2,133.97	2,160.32	2,186.99	2,214.00	2,241.36	2,269.04	2,297.05	2,325.42	2,354.14	2,383.00	2,412.65
28	Annual	55,483	56,168	56,861	57,564	58,275	58,994	59,723	60,460	61,207	61,963	62,728
29	Bi-Weekly	2,233.40	2,260.99	2,288.91	2,317.18	2,345.79	2,374.77	2,404.10	2,433.78	2,463.00	2,494.27	2,525.08
29	Annual	58,068	58,785	59,511	60,246	60,990	61,743	62,506	63,278	64,060	64,851	65,652
30	Bi-Weekly	2,337.63	2,366.50	2,395.72	2,425.31	2,455.26	2,485.59	2,516.28	2,547.36	2,578.82	2,610.66	2,642.90
30	Annual	60,778	61,528	62,288	63,058	63,836	64,625	65,423	66,231	67,049	67,877	68,715
31	Bi-Weekly	2,561.39	2,593.02	2,625.05	2,657.46	2,690.29	2,723.51	2,757.15	2,791.19	2,825.67	2,860.56	2,895.90
31	Annual	66,596	67,418	68,251	69,094	69,947	70,811	71,685	72,571	73,467	74,374	75,293
32	Bi-Weekly	2,806.93	2,841.60	2,876.69	2,912.22	2,948.19	2,984.60	3,021.46	3,058.77	3,096.54	3,134.80	3,173.50
32	Annual	72,980	73,881	74,793	75,717	76,652	77,599	78,557	79,527	80,510	81,504	82,511

Salary Schedule: Grade 33-44, Steps 1-11

Grade	Step	1	2	3	4	5	6	7	8	9	10	11
33	Bi-Weekly	2,623.68	2,688.36	2,754.62	2,788.64	2,823.08	2,857.94	2,893.23	2,928.97	2,965.15	3,001.77	3,038.83
33	Annual	68,215	69,897	71,620	72,504	73,400	74,306	75,224	76,153	77,093	78,045	79,009
34	Bi-Weekly	2,875.80	2,946.68	3,019.33	3,056.62	3,094.36	3,132.58	3,171.23	3,210.43	3,250.08	3,290.22	3,330.85
34	Annual	74,770	76,613	78,502	79,472	80,453	81,447	82,452	83,471	84,502	85,545	86,602
35	Bi-Weekly	3,152.43	3,230.15	3,309.77	3,350.64	3,392.02	3,433.91	3,476.32	3,519.26	3,562.72	3,606.72	3,651.26
35	Annual	81,963	83,983	86,053	87,116	88,192	89,281	90,384	91,500	92,630	93,774	94,932
36	Bi-Weekly	3,455.99	3,541.18	3,628.47	3,673.29	3,718.65	3,764.57	3,811.07	3,858.14	3,905.78	3,954.02	4,002.85
36	Annual	89,855	92,070	94,340	95,505	96,685	97,878	99,087	100,311	101,550	102,804	104,074
37	Bi-Weekly	3,789.04	3,882.45	3,978.15	4,027.27	4,077.01	4,127.36	4,178.34	4,229.94	4,282.18	4,335.06	4,388.60
37	Annual	98,515	100,943	103,431	104,709	106,002	107,311	108,636	109,978	111,336	112,711	114,103
38	Bi-Weekly	4,154.42	4,256.83	4,361.76	4,415.63	4,470.16	4,525.37	4,581.25	4,637.83	4,695.11	4,753.10	4,811.80
38	Annual	108,015	110,677	113,405	114,806	116,224	117,659	119,112	120,583	122,072	123,580	125,106
39	Bi-Weekly	4,760.92	4,878.28	4,998.53	5,060.26	5,122.76	5,186.01	5,250.07	5,314.91	5,380.54	5,446.99	5,514.26
39	Annual	123,784	126,835	129,961	131,566	133,191	134,836	136,501	138,187	139,894	141,621	143,370
40	Bi-Weekly	5,456.65	5,591.16	5,728.98	5,799.74	5,871.36	5,943.87	6,017.28	6,091.59	6,166.82	6,242.98	6,320.08
40	Annual	141,873	145,370	148,953	150,793	152,655	154,540	156,449	158,381	160,337	162,317	164,322
41	Bi-Weekly	6,222.06	6,375.43	6,532.58	6,613.27	6,694.94	6,777.62	6,861.33	6,946.06	7,031.85	7,118.69	7,206.61
41	Annual	161,773	165,761	169,847	171,944	174,068	176,218	178,394	180,597	182,828	185,085	187,371
42	Bi-Weekly	7,130.48	7,306.25	7,486.35	7,578.81	7,672.40	7,767.16	7,863.09	7,960.19	8,058.50	8,158.02	8,258.77
42	Annual	185,392	189,962	194,644	197,049	199,482	201,946	204,440	206,964	209,520	212,108	214,728
43	Bi-Weekly	8,171.53	8,372.97	8,579.36	8,685.31	8,792.57	8,901.16	9,011.09	9,122.38	9,235.05	9,349.09	9,464.56
43	Annual	212,459	217,697	223,063	225,818	228,606	231,430	234,288	237,181	240,111	243,076	246,078
44	Bi-Weekly	9,364.58	9,595.41	9,831.94	9,953.37	10,076.29	10,200.73	10,326.71	10,454.24	10,583.36	10,714.06	10,846.38
44	Annual	243,478	249,480	255,630	258,787	261,983	265,218	268,494	271,810	275,167	278,565	282,005

Salary Schedule: Grade 33-44, Steps 12-22

Grade	Step	12	13	14	15	16	17	18	19	20	21	22
33	Bi-Weekly	3,076.36	3,114.36	3,152.82	3,191.76	3,231.17	3,271.08	3,311.47	3,352.38	3,393.78	3,435.69	3,478.12
33	Annual	79,985	80,973	81,973	82,985	84,010	85,048	86,098	87,161	88,238	89,327	90,431
34	Bi-Weekly	3,371.99	3,413.63	3,455.79	3,498.47	3,541.68	3,585.41	3,629.70	3,674.53	3,719.91	3,765.85	3,812.35
34	Annual	87,671	88,754	89,850	90,960	92,083	93,220	94,372	95,537	96,717	97,911	99,121
35	Bi-Weekly	3,696.35	3,742.01	3,788.21	3,835.00	3,882.36	3,930.31	3,978.85	4,027.99	4,077.73	4,128.09	4,179.07
35	Annual	96,105	97,292	98,493	99,710	100,941	102,188	103,450	104,727	106,020	107,330	108,655
36	Bi-Weekly	4,052.29	4,102.33	4,152.99	4,204.29	4,256.21	4,308.77	4,361.98	4,415.86	4,470.39	4,525.60	4,581.50
36	Annual	105,359	106,660	107,977	109,311	110,661	112,028	113,411	114,812	116,230	117,665	119,118
37	Bi-Weekly	4,442.81	4,497.67	4,553.21	4,609.45	4,666.37	4,724.01	4,782.35	4,841.41	4,901.20	4,961.73	5,023.01
37	Annual	115,512	116,939	118,383	119,845	121,325	122,824	124,340	125,876	127,431	129,004	130,598
38	Bi-Weekly	4,871.22	4,931.38	4,992.28	5,053.94	5,116.35	5,179.54	5,243.50	5,308.27	5,373.82	5,440.18	5,507.38
38	Annual	126,651	128,215	129,799	131,402	133,025	134,667	136,331	138,015	139,719	141,444	143,191
39	Bi-Weekly	5,582.37	5,651.31	5,721.10	5,791.75	5,863.28	5,935.69	6,009.01	6,083.21	6,158.33	6,234.39	6,311.39
39	Annual	145,141	146,934	148,748	150,585	152,445	154,328	156,234	158,163	160,116	162,094	164,096
40	Bi-Weekly	6,398.13	6,477.15	6,557.15	6,638.13	6,720.10	6,803.10	6,887.12	6,972.17	7,058.29	7,145.45	7,233.69
40	Annual	166,351	168,405	170,485	172,591	174,722	176,880	179,065	181,276	183,515	185,781	188,075
41	Bi-Weekly	7,295.60	7,385.70	7,476.92	7,569.27	7,662.74	7,757.38	7,853.18	7,950.17	8,048.35	8,147.75	8,248.38
41	Annual	189,685	192,028	194,399	196,800	199,231	201,691	204,182	206,704	209,257	211,841	214,457
42	Bi-Weekly	8,360.77	8,464.02	8,568.55	8,674.38	8,781.50	8,889.96	8,999.75	9,110.89	9,223.41	9,337.32	9,452.64
42	Annual	217,380	220,064	222,782	225,533	228,319	231,138	233,993	236,883	239,808	242,770	245,768
43	Bi-Weekly	9,581.44	9,699.77	9,819.56	9,940.84	10,063.60	10,187.89	10,313.00	10,441.09	10,570.04	10,700.57	10,832.72
43	Annual	249,117	252,193	255,308	258,461	261,653	264,885	268,156	271,468	274,820	278,214	281,650
44	Bi-Weekly	10,980.33	11,115.94	11,253.22	11,392.20	11,532.88	11,675.32	11,819.51	11,965.48	12,113.25	12,262.86	12,414.30
44	Annual	285,488	289,014	292,583	296,197	299,855	303,558	307,307	311,102	314,944	318,834	322,771

2022 Management Confidential - Attorney Salary Schedule

*Annual is for illustrative purpose only, the official rate of pay is the bi-weekly salary.

Salary Schedule: Grade 01-10, Steps 1-11

Grade	Step	1	2	3	4	5	6	7	8	9	10	11
01	Bi-Weekly	2,462.30	2,522.99	2,585.17	2,617.10	2,649.42	2,682.15	2,715.27	2,748.81	2,782.75	2,817.12	2,851.91
01	Annual	64,019	65,597	67,214	68,044	68,884	69,735	70,597	71,468	72,351	73,245	74,149
02	Bi-Weekly	2,698.64	2,765.17	2,833.32	2,868.31	2,903.74	2,939.60	2,975.90	3,012.66	3,049.87	3,087.53	3,125.65
02	Annual	70,164	71,894	73,666	74,576	75,497	76,429	77,373	78,329	79,296	80,275	81,267
03	Bi-Weekly	2,957.97	3,030.88	3,105.59	3,143.95	3,182.77	3,222.08	3,261.87	3,302.16	3,342.94	3,384.23	3,426.02
03	Annual	76,907	78,802	80,745	81,742	82,751	83,774	84,808	85,856	86,916	87,989	89,076
04	Bi-Weekly	3,242.50	3,322.43	3,404.33	3,446.37	3,488.93	3,532.02	3,575.64	3,619.81	3,664.51	3,709.77	3,755.58
04	Annual	84,305	86,383	88,512	89,605	90,712	91,832	92,966	94,115	95,277	96,453	97,645
05	Bi-Weekly	3,554.73	3,642.36	3,732.14	3,778.24	3,824.90	3,872.13	3,919.95	3,968.36	4,017.37	4,066.99	4,117.21
05	Annual	92,423	94,701	97,035	98,234	99,447	100,675	101,918	103,177	104,451	105,741	107,047
06	Bi-Weekly	3,897.30	3,993.38	4,091.81	4,142.33	4,193.49	4,245.28	4,297.72	4,350.80	4,404.53	4,458.92	4,513.99
06	Annual	101,329	103,827	106,387	107,700	109,030	110,377	111,740	113,120	114,517	115,931	117,363
07	Bi-Weekly	4,273.12	4,378.45	4,486.38	4,541.79	4,597.87	4,654.66	4,712.15	4,770.34	4,829.26	4,888.90	4,949.28
07	Annual	111,101	113,839	116,645	118,086	119,544	121,021	122,515	124,028	125,560	127,111	128,681
08	Bi-Weekly	4,896.95	5,017.66	5,141.34	5,204.84	5,269.12	5,334.19	5,400.07	5,466.76	5,534.27	5,602.62	5,671.81
08	Annual	127,320	130,459	133,674	135,325	136,997	138,688	140,401	142,135	143,891	145,668	147,467
09	Bi-Weekly	5,612.56	5,750.90	5,892.67	5,965.44	6,039.12	6,113.69	6,189.20	6,265.63	6,343.01	6,421.35	6,500.66
09	Annual	145,926	149,523	153,209	155,101	157,017	158,956	160,919	162,906	164,918	166,955	169,017
10	Bi-Weekly	6,399.83	6,557.58	6,719.23	6,802.22	6,886.22	6,971.27	7,057.37	7,144.52	7,232.76	7,322.08	7,412.51
10	Annual	166,395	170,497	174,699	176,857	179,041	181,253	183,491	185,757	188,051	190,374	192,725

Salary Schedule: Grade 01-10, Steps 12-22

Grade	Step	12	13	14	15	16	17	18	19	20	21	22
01	Bi-Weekly	2,887.13	2,922.79	2,958.88	2,995.42	3,032.42	3,069.87	3,107.79	3,146.16	3,185.01	3,224.36	3,264.18
01	Annual	75,065	75,992	76,930	77,881	78,843	79,816	80,802	81,800	82,810	83,833	84,868
02	Bi-Weekly	3,164.26	3,203.34	3,242.90	3,282.95	3,323.49	3,364.54	3,406.09	3,448.16	3,490.75	3,533.85	3,577.50
02	Annual	82,270	83,286	84,315	85,356	86,410	87,478	88,558	89,652	90,759	91,880	93,014
03	Bi-Weekly	3,468.33	3,511.16	3,554.52	3,598.43	3,642.87	3,687.85	3,733.40	3,779.51	3,826.19	3,873.44	3,921.27
03	Annual	90,176	91,290	92,417	93,559	94,714	95,884	97,068	98,267	99,480	100,709	101,953
04	Bi-Weekly	3,801.96	3,848.92	3,896.45	3,944.57	3,993.29	4,042.61	4,092.53	4,143.07	4,194.24	4,246.04	4,298.47
04	Annual	98,851	100,071	101,307	102,558	103,825	105,107	106,405	107,719	109,050	110,396	111,760
05	Bi-Weekly	4,168.07	4,219.54	4,271.65	4,324.41	4,377.82	4,431.88	4,486.61	4,542.03	4,598.11	4,654.90	4,712.40
05	Annual	108,369	109,708	111,062	112,434	113,823	115,228	116,651	118,092	119,550	121,027	122,522
06	Bi-Weekly	4,569.74	4,626.17	4,683.31	4,741.15	4,799.69	4,858.98	4,918.98	4,979.73	5,041.23	5,103.49	5,166.52
06	Annual	118,813	120,280	121,765	123,269	124,792	126,333	127,893	129,473	131,071	132,690	134,329
07	Bi-Weekly	5,010.39	5,072.27	5,134.92	5,198.34	5,262.53	5,327.52	5,393.32	5,459.93	5,527.36	5,595.62	5,664.73
07	Annual	130,270	131,879	133,507	135,156	136,825	138,515	140,226	141,958	143,711	145,486	147,283
08	Bi-Weekly	5,741.86	5,812.78	5,884.56	5,957.23	6,030.80	6,105.28	6,180.69	6,257.01	6,334.29	6,412.52	6,491.71
08	Annual	149,288	151,132	152,998	154,887	156,800	158,737	160,697	162,682	164,691	166,725	168,784
09	Bi-Weekly	6,580.94	6,662.21	6,744.49	6,827.79	6,912.11	6,997.47	7,083.90	7,171.38	7,259.95	7,349.60	7,440.37
09	Annual	171,104	173,217	175,356	177,522	179,714	181,934	184,181	186,455	188,758	191,089	193,449
10	Bi-Weekly	7,504.05	7,596.72	7,690.54	7,785.53	7,881.67	7,979.02	8,077.56	8,177.31	8,278.30	8,380.54	8,484.05
10	Annual	195,105	197,514	199,954	202,423	204,923	207,454	210,016	212,610	215,235	217,894	220,585

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
Hanover Bank	\$250,000,000

Valley Bank	\$250,000,000
Flushing 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.
- Highly-rated municipal bonds from any state in the U.S.
- U.S government-back securities, such as those issued by the Federal Home Loan Mortgage Association and other Federal Agencies.
- Highly-rated corporate bonds, as long as they have been independently rated.
- Money-market mutual funds, which are guaranteed by the U.S. government.

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.
- A pledge of a pro rata portion of a pool of eligible securities, having in the aggregate a market value of at least equal to the aggregate amount of deposits from all such officers within New York State at the bank or trust company.

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 three 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 three factors:

1. Equalization rates
2. Local property assessment
3. Total County tax levy

The resulting rates produced by these three 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: 32,846,629,597
Equalized Total Assessed Value: 41,970,841,867

Exempt Code	Exemption Name	Number of Exemptions	Equalized Value of Exemptions	Percent of Value Exempt
12100	NYS - GENERALLY	555	681,585,362	1.62
12350	PUBLIC AUTHORITY - STATE	10	29,596,038	0.07
12370	STATE AUTHORITIES SPECIFIED	6	24,965,772	0.06
12400	NYS SAVINGS&LOAN INSURANCE FUND	1	4,600,000	0.01
13100	CO - GENERALLY	403	1,051,980,010	2.51
13240	CO O/S LIMITS - SEWER OR WATER	2	141,745	0.00
13350	CITY - GENERALLY	581	563,270,448	1.34
13440	CITY O/S LIMITS - SEWER OR WATER	2	128,205	0.00
13450	CITY O/S LIMITS - AVIATION	57	76,172,333	0.18
13500	TOWN - GENERALLY	613	113,566,209	0.27
13510	TOWN - CEMETERY LAND	7	370,954	0.00
13650	VG - GENERALLY	292	66,942,554	0.16
13660	VG - CEMETERY LAND	2	647,017	0.00
13730	VG O/S LIMITS - SPECIFIED USES	12	11,691,500	0.03
13740	VG O/S LIMITS - SEWER OR WATER	4	1,133,421	0.00
13800	SCHOOL DISTRICT	177	843,181,801	2.01
13850	BOCES	7	25,367,509	0.06
13870	SPEC DIST USED FOR PURPOSE ESTAB	21	4,940,380	0.01
13890	PUBLIC AUTHORITY - LOCAL	53	134,136,905	0.32
14000	LOCAL AUTHORITIES SPECIFIED	8	4,089,300	0.01
14100	USA - GENERALLY	34	70,788,519	0.17
14110	USA - SPECIFIED USES	14	233,172,599	0.56
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	325	1,724,010,331	4.11
18040	URBAN REN: OWNER-MUNICIPALITY	10	2,239,732	0.01
18060	URBAN REN: OWNER-MUN U R AGENCY	10	4,929,900	0.01
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	70	91,936,711	0.22
21600	RES OF CLERGY - RELIG CORP OWNER	49	11,563,481	0.03
25110	NONPROF CORP - RELIG(CONST PROT)	618	448,305,846	1.07
25120	NONPROF CORP - EDUCL(CONST PROT)	200	1,165,186,229	2.78
25130	NONPROF CORP - CHAR (CONST PROT)	352	310,697,713	0.74
25200	0	1	2,000,000	0.00
25210	NONPROF CORP - HOSPITAL	66	467,727,555	1.11
25230	NONPROF CORP - MORAL/MENTAL IMP	39	32,625,706	0.08
25300	NONPROF CORP - SPECIFIED USES	120	65,931,643	0.16
25400	FRATERNAL ORGANIZATION	13	591,227	0.00
25500	NONPROF MED, DENTAL, HOSP SVCE	1	95,368	0.00

25900	0	916	16,385,143	0.04
26050	AGRICULTURAL SOCIETY	21	3,906,752	0.01
26100	VETERANS ORGANIZATION	28	8,407,054	0.02
26250	HISTORICAL SOCIETY	6	970,116	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	116	66,227,017	0.16
27350	PRIVATELY OWNED CEMETERY LAND	217	40,642,483	0.10
28100	NOT-FOR-PROFIT HOUSING CO	10	19,436,905	0.05
28110	NOT-FOR-PROFIT HOUSING COMPANY	34	76,175,674	0.18
28120	NOT-FOR-PROFIT HOUSING CO	12	20,439,822	0.05
28220	URBAN REN:OWNER-COMM DEV CORP	21	2,324,571	0.01
28520	NOT-FOR-PROFIT NURSING HOME CO	4	49,415,363	0.12
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	18	2,918,936	0.01
32252	NYS OWNED REFORESTATION LAND	7	2,700,449	0.01
33302	COUNTY OWNED REFORESTED LAND	5	580,128	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	977	68,835,193	0.16
41101	VETS EX BASED ON ELIGIBLE FUNDS	327	26,693,021	0.06
41111	VET PRO RATA: FULL VALUE ASSMT	6	238,820	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	1	22,634	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	790	19,246,091	0.05
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	6,287	144,591,023	0.34
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	267	7,142,863	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	526	22,175,374	0.05
41131	ALT VET EX-WAR PERIOD-COMBAT	4,564	176,569,658	0.42
41132	ALT VET EX-WAR PERIOD-COMBAT	246	11,226,576	0.03
41140	ALT VET EX-WAR PERIOD-DISABILITY	247	13,290,652	0.03
41141	ALT VET EX-WAR PERIOD-DISABILITY	1,967	94,080,427	0.22
41142	ALT VET EX-WAR PERIOD-DISABILITY	77	4,929,764	0.01
41151	COLD WAR VETERANS (10%)	6	121,136	0.00
41161	COLD WAR VETERANS (15%)	968	21,461,006	0.05
41162	COLD WAR VETERANS (15%)	422	10,269,693	0.02
41171	COLD WAR VETERANS (DISABLED)	95	2,885,336	0.01
41172	COLD WAR VETERANS (DISABLED)	26	706,878	0.00
41300	PARAPLEGIC VETS	13	3,652,200	0.01
41400	CLERGY	209	1,793,342	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	442	1,345,987	0.00
41691	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	67	203,437	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	1	3,000	0.00
41695	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	1	3,063	0.00
41700	AGRICULTURAL BUILDING	98	8,721,163	0.02
41720	AGRICULTURAL DISTRICT	2,550	142,548,691	0.34

41730	AGRIC LAND-INDIV NOT IN AG DIST	389	28,881,048	0.07
41800	PERSONS AGE 65 OR OVER	7,196	359,598,079	0.86
41801	PERSONS AGE 65 OR OVER	432	20,482,628	0.05
41802	PERSONS AGE 65 OR OVER	1,270	48,451,751	0.12
41805	PERSONS AGE 65 OR OVER	333	14,182,554	0.03
41900	PHYSICALLY DISABLED	14	620,498	0.00
41901	PHYSICALLY DISABLED	5	77,500	0.00
41902	PHYSICALLY DISABLED	1	102,247	0.00
41905	PHYSICALLY DISABLED	3	106,000	0.00
41930	DISABILITIES AND LIMITED INCOMES	496	24,604,862	0.06
41931	DISABILITIES AND LIMITED INCOMES	114	5,450,763	0.01
41932	DISABILITIES AND LIMITED INCOMES	79	3,550,435	0.01
41935	DISABILITIES AND LIMITED INCOMES	7	267,824	0.00
42100	SILOS, MANURE STORAGE TANKS,	195	3,749,537	0.01
42120	TEMPORARY GREENHOUSES FARM OR FOOD PROCESSING LABOR	21	364,309	0.00
42130	CAMPS OR COMMISSARIES	9	371,133	0.00
47100	Mass Telecomm Ceiling	47	468,364	0.00
47200	RAILROAD - PARTIALLY EXEMPT	9	2,315,561	0.01
47460	FOREST LAND CERTD AFTER 8/74	7	365,260	0.00
47590	Mix-use Properties outside NYC	90	285,460,762	0.68
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/97	198	35,127,215	0.08
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/97	43	12,935,734	0.03
47612	BUSINESS INVESTMENT PROPERTY POST 8/5/97	37	10,384,109	0.02
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/97	2	2,077,929	0.00
47900	FAIR POLLUTION CONTROL FACILITY	1	2,701,867	0.01
48650	LTD PROF HOUSING CO	10	55,638,420	0.13
48660	HOUSING DEVELOPMENT FUND CO	61	34,168,725	0.08
48670	REDEVELOPMENT HOUSING CO	31	16,505,242	0.04
49500	SOLAR OR WIND ENERGY SYSTEM	226	10,808,673	0.03
49501	SOLAR OR WIND ENERGY SYSTEM	33	1,033,160	0.00
49502	SOLAR OR WIND ENERGY SYSTEM	21	173,300	0.00
49505	SOLAR OR WIND ENERGY SYSTEM	12	183,650	0.00
49510	RESIDENT ENERGY CONSERV IMPROVMT	16	349,130	0.00
49530	INDUSTRIAL WASTE TREATMENT FAC	5	66,856,700	0.16
50000	0	25	1,982,513	0.00
		38,768	10,413,994,946	24.81

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 $EFV = AV$ 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

Adopted Budget Resolution

ADOPTING THE ANNUAL BUDGET FOR THE COUNTY OF ONONDAGA FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2022, AND ENDING DECEMBER 31, 2022 AND AUTHORIZING THE COUNTY EXECUTIVE TO ENTER INTO CONTRACTS WITH OTHER GOVERNMENTAL UNITS IN WHICH APPROPRIATIONS AND REVENUES ARE APPROVED BY ADOPTION OF THE 2022 BUDGET

WHEREAS, the Executive Budget for the year 2022 (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. 97-2021, a Public Hearing as required by Article VI of the Charter, was duly held on October 21, 2021, 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 \$1,384,244,471 (as amended 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, 2022, as adopted by Resolution No. 67-2021. From this total Budget amount can be deducted \$1,204,669,241 estimated revenues and refunds and the sum of \$23,320,562 representing appropriated prior year cash surplus, leaving a net budget subject to tax levy for County purposes of \$156,254,668. Of this amount \$9,872,000 represents the levy to support the Community College and \$146,382,668 for all other purposes; now, therefore be it

RESOLVED, that the County Executive's 2022 Budget (on file with the Clerk of this Legislature) be amended, altered, and revised by the Report of the Ways and Means Committee, as set forth following the final Resolved Clause of this resolution; and, be it further

RESOLVED, that the County Executive's 2022 Executive Budget, as amended, altered and revised by the first Resolved Clause hereinabove, (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, 2022, 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 \$146,382,668 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 2022 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 "2022 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 "2022 Executive Positions" which amount is determined as follows: The "Total Annual Salaries and Wages" set forth in the column entitled "2022 Executive Positions", which is the sum of (1) annual salaries recommended for 2022 set forth for the incumbents listed in the roster of regular positions maintained by the Department of Personnel, (2) annual salaries recommended for 2022 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 "2022 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 "2022 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 "2022 Executive Positions"; and, be it further

RESOLVED, that for all other objects and purposes, the several amounts as set forth in the column entitled "2022 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 2022 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, 2022, 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 2022:

Apportionment of County Taxes (Total levy = \$156,254,668)	\$ 25,722,105
Estimated cost for operation of Public Safety Building, 2022	\$ 1,493,052
Sheriff charges for operation of Syracuse City Jail-Justice Center, 2022	\$ 5,341,545
Syracuse-Onondaga County Planning Agency, 2022	\$ 959,700
Dept. of Children & Family Services (Youth Bureau), 2022	\$ 173,268
Dept. of Adult & Long Term Care Services (Office for the Aging), 2022	\$ 25,000
Operation of Branch Libraries in City of Syracuse, 2022	\$ 4,480,701
Negotiated cost of operation of the Center for Forensic Science, 2022	\$ 2,218,351
Operation and Maintenance of the New Criminal Courthouse, 2022	\$ 867,842
Department of Social Services - Economic Security, Hire Ground, 2022	\$ 250,000
STEAM School	\$ 0
2% Uncollected Charge for City-County Depts., 2022	\$ 316,189
City Collection Fee (1%)	<u>\$ 418,478</u>
TOTAL	\$ 42,266,231

; and, be it further

RESOLVED, that the County tax rate of the City of Syracuse for the fiscal year 2022 be and the same hereby is fixed at the rate of \$10.8832 per one thousand assessments, subject to any further changes in the equalization rates or taxable values through December 31, 2022; 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, 2022; 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 2022 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.

01 - AUTHORIZED AGENCIES - FINANCIAL

APPROPRIATIONS:

Increase A659550 Museum of Science & Technology	50,000	
Increase Rec. Appropriations		50,000

03 - AUTHORIZED AGENCIES PHYSICAL SERVICES

APPROPRIATIONS:

Increase A659710 Cooperative Extension Assn	25,000	
Increase Rec. Appropriations		25,000

05 - FACILITIES MANAGEMENT

APPROPRIATIONS:

Decrease A694100 All Other Expenses	(40,000)	
Decrease A674600 Prov for Cap Projects	(100,000)	
Decrease Rec. Appropriations		(140,000)

21-30 STOP DWI

APPROPRIATIONS:

Increase A695700 Contractual Expenses Non Govt <i>(Note: Onondaga Major Felony Unit)</i>	10,000	
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Increase Rec. Appropriations 10,000

23-65-15 - COUNTY GENERAL OTHER ITEMS

APPROPRIATIONS:

Increase A695700 Contractual Expenses Non-Govt <i>(Note: CenterState Workforce Development)</i>	0	
Increase A668720 Transfer to Grant <i>(Note: Housing Market Study)</i>	0	
Increase A666500 Contingent Account <i>(Note: Housing Market Study)</i>	75,000	
Decrease A674600 Provision for Capital Projects	(35,000,000)	
Increase A666500 Contingent Account	30,434,751	
Decrease Rec. Appropriations		(4,490,249)

25 - COUNTY LEGISLATURE

APPROPRIATIONS:

Create JC08220 Clerk Co Legis; Gr. 37		
Delete JC08220 Clerk Co Legis; Gr. 36		
Create JC08120 Dir Leg Budget Rev; Gr. 35, Step 2		
Delete JC08120 Dir Leg Budget Rev; Gr. 34		
Increase A666500 Contingent Account <i>(Note: Volunteer Firefighters Association)</i>	15,000	
Increase A666500 Contingent Account <i>(Note: Flood Hazard Special Fund)</i>	100,000	
Increase Rec. Appropriations		115,000

27 - INFORMATION TECHNOLOGY

APPROPRIATIONS:

Decrease A641020 Overtime	(20,000)	
Decrease Rec. Appropriations		(20,000)

33 - WATER ENVIRONMENT PROTECTION

APPROPRIATIONS:

Decrease A694100 All Other Expenses	(100,000)	
Decrease Rec. Appropriations		(100,000)

REVENUES:

Decrease 590083 Appropriated Fund Balance	(100,000)	
Decrease Rec. Revenues		(100,000)

3510 - ECONOMIC DEVELOPMENT

APPROPRIATIONS:

Increase A668720 Transfer to Grant Expenditures <i>(Note: Ag Farmland Protection Plan - Ag Council)</i>	100,000	
Increase Rec. Appropriations		100,000

36 - OFFICE OF ENVIRONMENT

Decrease A668720 Transfer to Grant Expenditures <i>(Note: EV program)</i>	(300,000)	
Increase A695700 Contractual Expenses Non Govt <i>(Note: CNY Lyme & Tick-Borne Disease Alliance)</i>	50,000	
Decrease Rec. Appropriations		(250,000)

37 - BOARD OF ELECTIONS

Create 2 Elections Clerk 1, Gr. 3 (33,286-36,726)

APPROPRIATIONS:

Increase A641010 Total Salaries	66,572	
Increase A691200 Employee Benefits	29,957	
Decrease A641030 Other Employee Wages	(50,000)	
Decrease A694010 Travel & Training	(4,000)	

Increase Rec. Appropriations 42,529

38 - EMERGENCY MANAGEMENT

APPROPRIATIONS:

Increase A666500 Contingent Account 25,000

Increase Rec. Appropriations 25,000

39 - FINANCE DEPARTMENT GRANTS

APPROPRIATIONS:

Decrease A695700 Contractual Expenses Non Govt (44,726,082)

Increase A666500 Contingent Account 44,726,082

(Note: Multi-Sports Complex - \$25,000,000)

(Note: Broadband - Digital Divide - \$15,000,000)

(Note: On. Co. Neighborhood Initiative - \$3,726,082)

(Note: Veteran Initiative - \$1,000,000)

3975- FINANCE COUNTYWIDE

APPROPRIATIONS:

Decrease A694100 All Other Expenses (200,000)

Decrease Rec Appropriations (200,000)

REVENUES:

Increase A590003 - Other Real Prop Tax Items 875,000

Increase Rec. Revenues 875,000

42 - OFFICE OF DIVERSITY & INCLUSION

APPROPRIATIONS:

Increase A693000 Supplies & Materials 2,140

Increase Rec. Appropriations 2,140

43 - HEALTH DEPARTMENT

APPROPRIATIONS:

Increase A694080 Professional Services 20,000
(Note: Fee Study)

Increase Rec. Appropriations 20,000

69 - PARKS & RECREATION

APPROPRIATIONS:

Decrease A668720 Transfer to Grant (2,000,000)
Increase A666500 Contingent Account 2,000,000
(Note: Baseball & Softball Sports Tourism Continuation Plan)

Increase Rec. Appropriations -

79 - SHERIFF'S OFFICE

APPROPRIATIONS:

Increase 641010 Total Total Salaries 500,000
Increase 691200 Employee Benefits 225,000
Decrease 641020 Overtime (150,000)
Decrease 641030 Other Employee Wages (50,000)

Increase Rec. Appropriations 525,000

**81 - DEPARTMENT OF SOCIAL SERVICES
ECONOMIC SECURITY**

APPROPRIATIONS:

Increase A661010 Safety Net (500,000)
Decrease A661180 Medical Payments by State MMIS (500,000)
Increase A695700 Contractual Expenses Non-Govt 25,000
(Note: Empire State Association Minority Contractors)
Increase A668520 Local Direct Support-Grant Projects 250,000

Decrease Rec. Appropriations (725,000)

REVENUES:

Decrease A590025 St Aid - Social Services (145,000)

Decrease Rec. Revenues (145,000)

83 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

APPROPRIATIONS:

Increase A695700 Contractual Expenses Non Govt 75,000

(Note: OnPoint for College - Career Preparation Program)

Increase Rec. Appropriations 75,000

2385 INTERFUND TRANSFER

APPROPRIATIONS:

Increase A684680 Prov for Res for Bonded Debt 1,000,331

(Note: Applied toward Debt for County Road Work)

Increase Rec. Appropriations 1,000,331

2375 COUNTYWIDE TAXES

REVENUES:

Decrease A590001 Real Prop Tax - Countywide (4,565,249)

(Note: Property Tax Relief)

Decrease Rec. Revenues (4,565,249)