ONONDAGA COUNTY
NEW YORK

2017

ADOPTED BUDGET

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Overview

Section 1

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Introduction

About This Document

This document presents Onondaga County's 2017 Annual Budget. Hereinafter the terms *tentative budget* and *executive budget* are used interchangeably. The 2017 Budget is one of a series of documents produced by Onondaga County to help administrators, elected officials, and interested others understand the issues facing the County and the steps being taken to address them.

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

1. Policy Orientation – The budget defines the executive direction and general goals for the community. Any significant policy changes should be explained.

2. Financial Planning – The budget explains where funding comes from and how the money will be used. The budget also contains information about how much debt the government owes, and for what it borrows.

3. Operational Focus –The budget provides direction for managers to develop priorities and plans through goals and objectives. It also helps to establish performance expectations.

4. Effective Communications – Budgets are one of the most important ways that governmental priorities and activities are communicated to the public.

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

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

Budget Document Format

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

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

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

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

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

The Budget Documents

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

This document series includes:

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

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

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

Access to the Budget Document Series

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

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

Special Requests

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

Division of Management and Budget
John H. Mulroy Civic Center 14th Floor
421 Montgomery Street
Syracuse, NY 13202-2989

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

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

Onondaga County at a Glance

Geographic Size

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

Government

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

Land Use

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

Population

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

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

Source: U.S. Census Bureau, American FactFinder

Housing

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

Year	Existing Homes Sold	Percent Change	Average Median Price	Percent Change
2005	5,169	1.6%	$120,688	10.8%
2006	4,748	(8.1%)	$125,190	3.7%
2007	4,654	(2.0%)	$130,016	3.9%
2008	4,056	(12.8%)	$128,668	(1.0%)
2009	3,795	(6.4%)	$127,661	(0.8%)
2010	3,434	(9.5%)	$134,558	5.4%
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%
June 2015 YTD	1,692	1.9%	$132,888	2.6%
June 2016 YTD	1,986	17.4%	$131,178	(1.3%)

Source: Greater Syracuse Association of Realtors

Economic Assets

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

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

Higher Education

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

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

Employment in Onondaga County

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

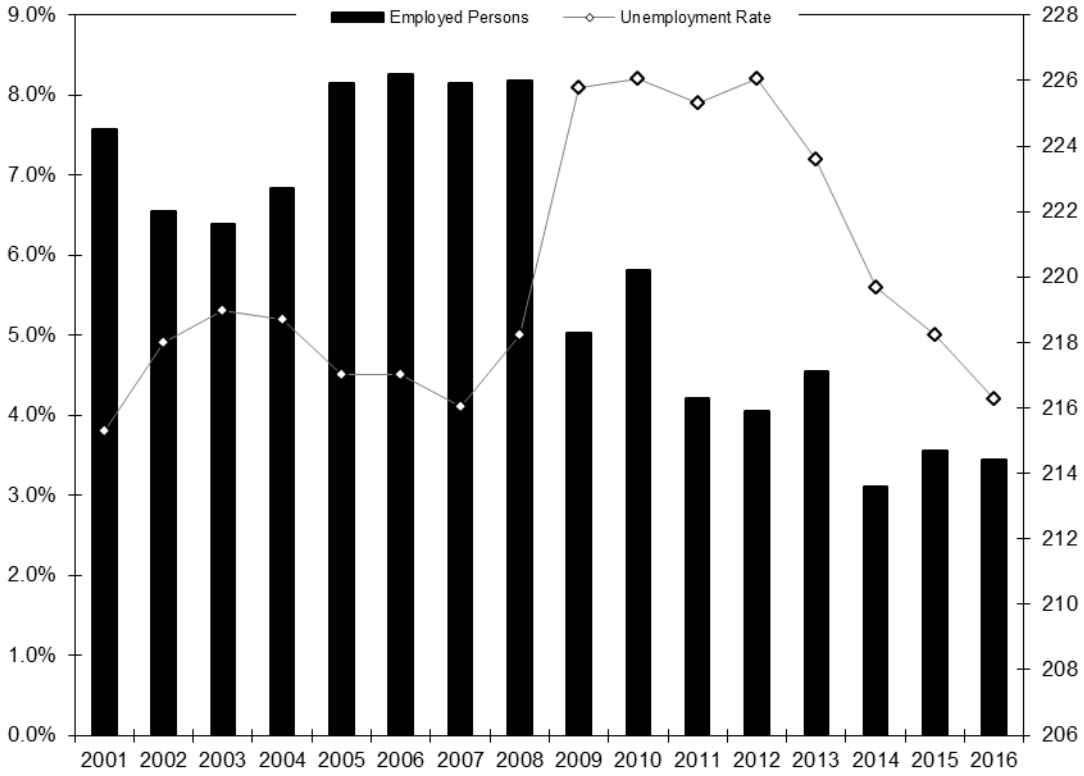
Major Employers in Central New York

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

Source: CenterState Corporation for Economic Opportunity, 2015

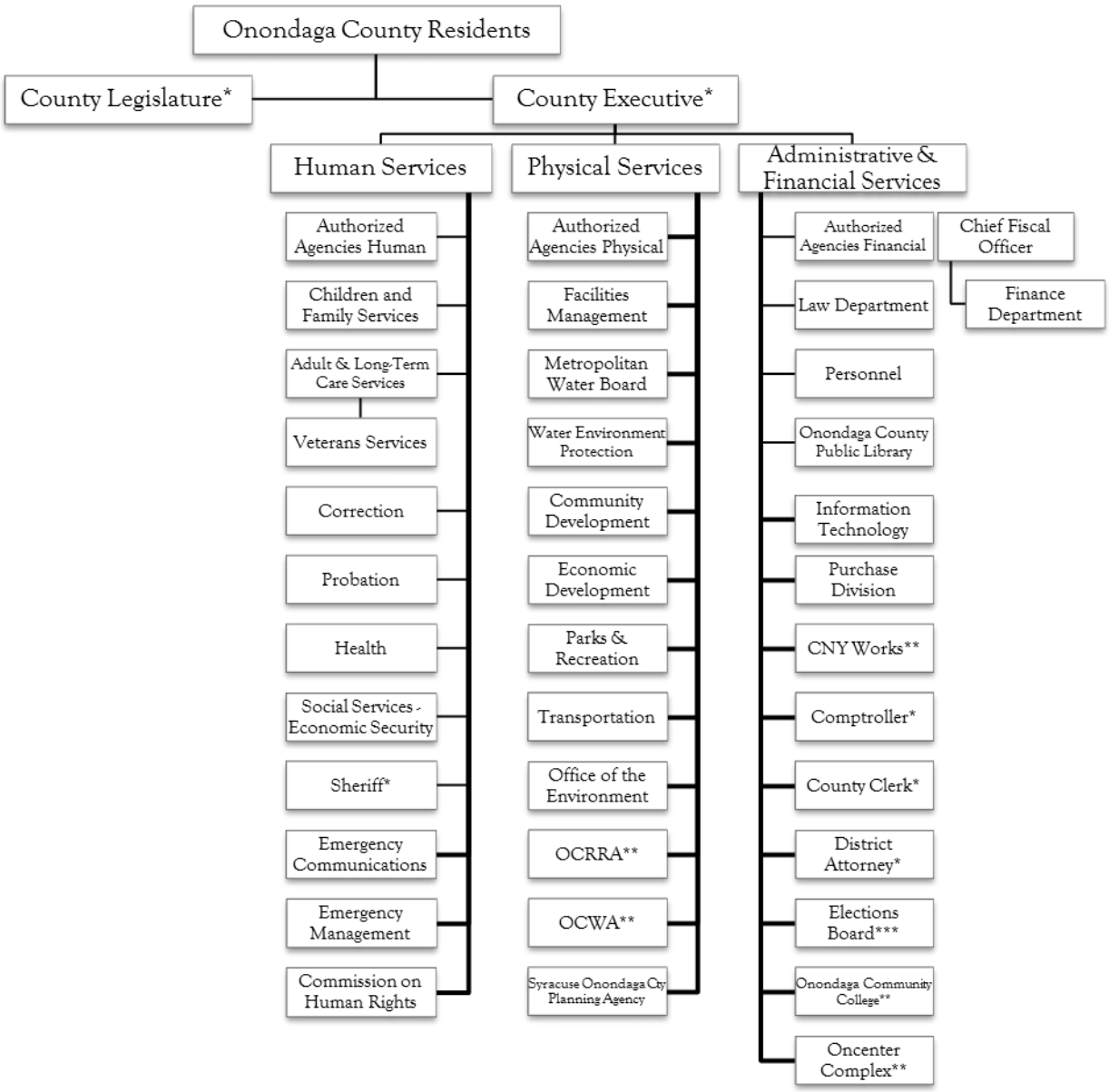
The following graph depicts the labor force statistics in Onondaga County including the unemployment rate and employed persons for the month of June between 2001 and 2016. These statistics represent Onondaga County residents only.

Labor Force Statistics
Onondaga County June, 2001 – 2016



Source: New York State Department of Labor

Onondaga County Table of Organization



*Elected Official **County Liaison

Operating Budget Calendar

January	▪ County fiscal year begins January 1 ▪ Tax bills are sent to taxpayers ▪ DMB develops ensuing year budget forecast
February	▪ DMB reviews impact of Governor's proposed State Budget
March	▪ DMB assembles ensuing year budget manual and instructions ▪ State budget impact report sent to State Legislators
April	▪ OCC submits ensuing year budget request ▪ County Executive and DMB review OCC budget request and prepare recommendations
May	▪ Ensuing year budget manual and instructions are sent to departments ▪ County Legislature reviews OCC ensuing year budget request
June	▪ Departments submit operating draft budgets to DMB ▪ Legislature adopts OCC budget ▪ County Executive and DMB review department draft budgets
July	▪ County Executive and DMB review department draft budgets and prepare recommendations
August	▪ County Executive and DMB review department draft budgets and prepare recommendations
September	▪ County Executive submits executive operating budget, including City Abstract, to the Legislature by September 15 ▪ Legislature reviews executive operating budget between September 15 and 30
October	▪ Publish a notice of public hearing by deadline of October 1 ▪ Public hearing held between October 1 and 10 ▪ Legislature to adopt operating budget by October 15 ▪ County Executive to veto any increase by October 20 ▪ Legislature to consider County Executive's veto by October 25
November	▪ Operating budget is required to be adopted by the Legislature by the first Monday in November ▪ Determination of final equalized tax rates
December	▪ Legislature adopts property tax rates ▪ Legislature adopts sewer district tax rates
Ongoing	▪ Budget analysts meet with departments throughout the year to assist them in managing their operating budgets within the resources adopted

Budget Administration

Approach to Budgeting

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

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

Basis of Budgeting

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

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

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

Budget Preparation Calendar

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

Legislative Review

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

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

Budget Transfers

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

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

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

Budget Amendments

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

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

Budget Monitoring Process

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

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

Appropriation/Revenue Forecasts

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

Ensuing Year Departmental Budgets

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

Special Reports

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

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

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

Fiscal Year

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

Fund Structure

Fund Accounting

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

General Fund

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

Special Revenue Funds

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

Debt Service Fund

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

Enterprise Fund

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

Community College Fund

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

Internal Service Fund

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

Functional Units – By Fund

General and Grants Fund

Authorized Agencies Human/Physical/Financial
Facilities Management
Comptrollers
Corrections
County Clerk
County Executive
Stop DWI
County General
County Legislature
Information Technology
District Attorney
Emergency Communications
Economic Development
Office of Environment
Elections Board
Emergency Management
Finance
Health
- Public Health
- Center For Forensic Sciences
- Special Children Services

County Attorney
Parks and Recreation
Personnel
CNY Works
Probation
Purchase Division
Sheriff
Department of Social Services Economic Security
Adult and Long-Term Care Services
Children and Family Services
Syracuse-Onondaga County Planning Agency

Special Revenue Funds

County Road Fund
- Transportation

Road Machinery Fund
- Road Machinery Expenses

Water Fund
- Metropolitan Water Board

OnCenter Revenue Fund
- OnCenter Revenue

Water Environment Protection Fund
- Administration of Drainage Districts
- Water Environment Protection
- Bear Trap-Ley Creek Drainage District
- Bloody Brook Drainage District
- Meadow Brook Drainage District
- Harbor Brook Drainage District

Van Duyn Extended Care Fund
- Van Duyn Extended Care

Library Fund
- Onondaga County Public Library (OCPL)
  - Central Library
  - System Support
  - Syracuse Branch Libraries

Library Grants Fund
- OCPL Library Grants

Community Development Grant Projects Fund
- Community Development

Debt Service Fund

Debt Service

Community College Fund

Onondaga Community College

Internal Service Fund

Insurance

Accounting Principles

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

Accounting Basis

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

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

Account Codes

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

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

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

Countywide Long Term Goals

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

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

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

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

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

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

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

6. Enhance the quality of life through diverse recreational and educational opportunities; provide important individual, community, economic, and environmental benefits; and

7. Establish a culture of customer service and deliver services that are responsive to internal and external needs; provide oversight to ensure fiscal integrity and accountability.

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

County Financial Policies and Planning Procedures

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

1. To develop and maintain a balanced budget for each operating year through financial planning and forecasting. The County has developed procedures and methods to examine and maintain a balanced budget. The Budget Monitoring section provides greater detail.

2. Seek and maintain diversification of revenues.

3. Cash Management Policy to maximize the availability of cash:

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

Investment Policy

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

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

Debt Issuance and Management Policy

1. Debt service costs paid through the General Fund will not exceed 5% of total General Fund revenue.

2. The County's total net direct indebtedness will not exceed $700 per capita or 1.5% of the full valuation of taxable property in the County.

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

Fund Balance Policy

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

Purchase Requirements

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

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

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

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

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

Capital Planning and Debt Management Strategies

1. Where possible, capital expenditures will be funded through pay-as-you-go programs and alternative financing mechanisms, such as state loan programs and as federal pilot projects;

2. Reviewing operating cost and revenue implications for all proposed capital projects as a part of the annual six-year capital improvement planning process;

3. Maintaining an inventory of capital assets and developing plans to reduce maintenance costs and extend the useful life of the County's infrastructure, including the development and implementation of preventive maintenance programs.

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

The 2010 Development Guide

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

The Sustainable Development Plan

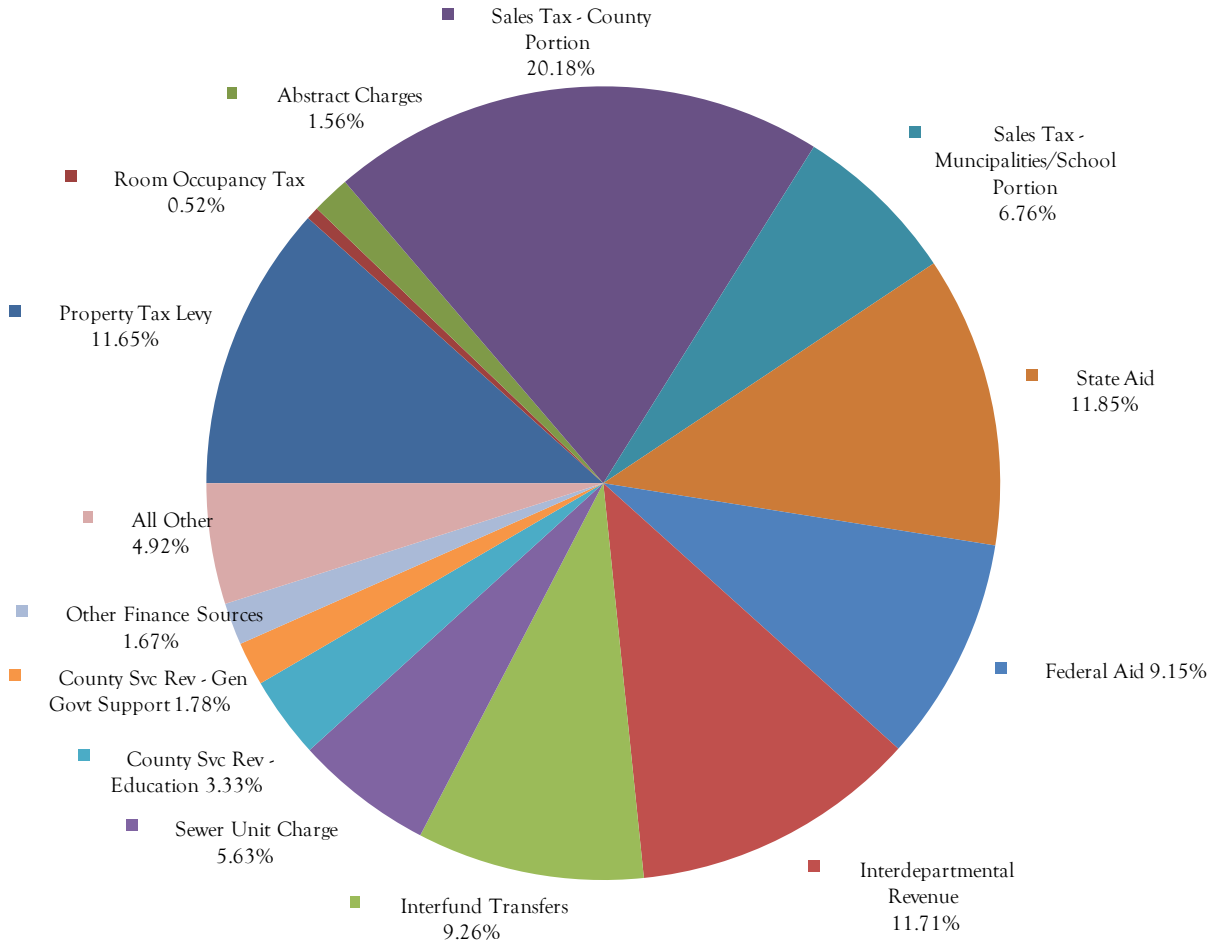
The County has completed the draft Onondaga County Sustainable Development Plan and released it to the public for review. The Sustainable Development Plan focuses on settlement patterns and urban design and aims to foster more efficient, attractive and sustainable communities by outlining a framework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

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

Where the 2017 Dollars Come From

Total County Revenues All Funds

$1,291,149,026

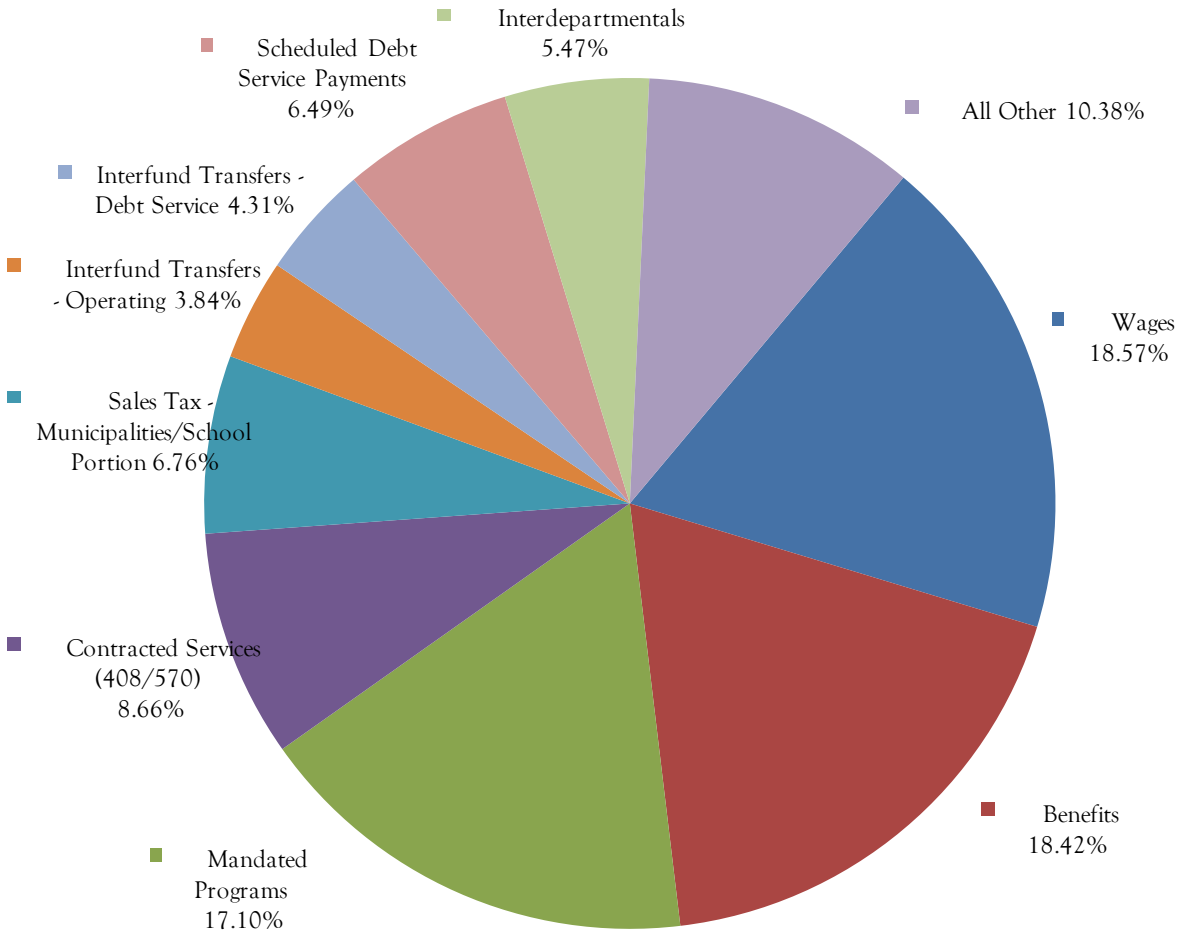


	2016 Modified	2017 Adopted
Property Tax Levy	$ 148.20	$ 150.39
Room Occupancy Tax	6.63	6.68
Abstract Charges	19.08	20.11
Sales Tax - County Portion	261.98	260.53
Sales Tax - Muncipalities/School Portion	87.78	87.23
State Aid	144.95	153.05
Federal Aid	119.67	118.16
Interdepartmental Revenue	140.29	151.16
Interfund Transfers	111.30	119.55
Sewer Unit Charge	72.41	72.69
County Svc Rev - Education	42.32	42.97
County Svc Rev - Gen Govt Support	21.37	22.98
Other Finance Sources	22.40	22.15
All Other	70.80	63.50
Total Revenue	1,269.16	1,291.15

Where All the 2017 Dollars Go

Total County Expenses All Funds

$1,291,149,026



	2016 Modified	2017 Adopted
Wages	$ 237.85	$ 239.82
Benefits	217.77	237.82
Mandated Programs	219.42	220.75
Contracted Services	108.87	111.85
Sales Tax - Municipalities/School Portion	87.78	87.23
Interfund Transfers - Operating	49.06	49.57
Interfund Transfers - Debt Service	53.04	55.61
Scheduled Debt Service Payments	79.29	83.81
Interdepartmentals	73.56	70.65
All Other	147.81	134.04
Total Gross Expenses	1,274.45	1,291.15

Fiscal Summary

Section 2

In This Section

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Financial Condition

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

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

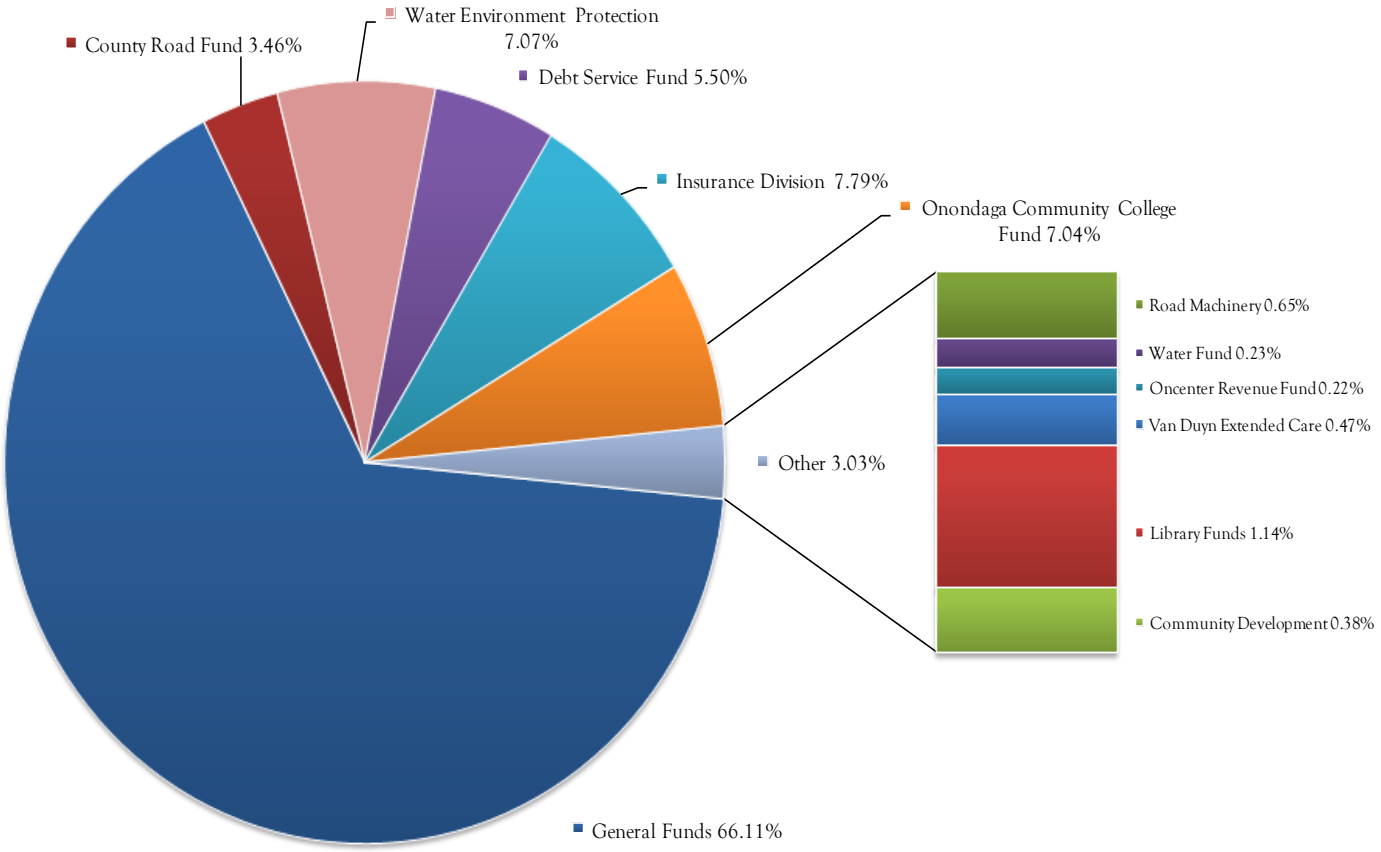
The fiscal policy objectives determined to ensure a sound financial package and a balanced budget are:

- Maintain / improve "AAA/AA+/Aa2-stable outlook" 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 2017 Adopted

1,291,149,026



All Funds

The 2017 Adopted budget of $1,291.15 million is 1.3% higher than the 2016 Budget as Modified.

Consolidated Revenues and Appropriations by Category

The schedule below presents revenues and appropriations by fund types for the 2017 Adopted Budget:

	General Funds	Special Revenue Funds	Debt Service Funds	Internal Service	Component Units	All Funds
Revenues						
Property Tax Levy	141,096,060	0	0	0	0	141,096,060
Deferred/Uncollectible	(13,141,296)	0	0	0	0	(13,141,296)
Prior Year Collections	11,993,955	0	0	0	0	11,993,955
Pilots/Interest & Penalties	10,436,424	0	0	0	0	10,436,424
Room Occupancy Tax	3,889,956	2,789,192	0	0	0	6,679,148
Abstract Charges	13,664,266	6,441,188	0	0	0	20,105,454
Sales Tax - County Portion	260,526,511	0	0	0	0	260,526,511
Sales Tax - Municipalities/School Portion	87,227,127	0	0	0	0	87,227,127
State Aid	124,617,714	3,035,603	0	0	25,400,269	153,053,586
Federal Aid	107,281,945	5,213,563	0	0	5,669,000	118,164,508
Interdepartmentals	66,504,947	2,855,216	0	81,799,545	0	151,159,708
All Other	82,067,551	90,003,464	71,065,662	18,775,949	59,786,968	321,699,594
Subtotal Revenues	**896,165,160**	**110,338,226**	**71,065,662**	**100,575,494**	**90,856,237**	**1,269,000,779**
Fund Balance						
Fund Balance	8,883,357	13,264,890	0	0	0	22,148,247
Subtotal Fund Balance	**8,883,357**	**13,264,890**	**0**	**0**	**0**	**22,148,247**
Total Revenues	**905,048,517**	**123,603,116**	**71,065,662**	**100,575,494**	**90,856,237**	**1,291,149,026**
Appropriations						
Mandated Programs	220,745,196	0	0	0	0	220,745,196
Wages	168,054,228	26,870,714	0	0	44,895,193	239,820,135
Benefits	102,892,743	20,379,023	0	95,074,922	19,475,768	237,822,456
Contracted Services	103,639,083	3,928,475	0	2,493,131	1,790,539	111,851,228
Interfund Transfers	49,389,322	185,000	0	0	0	49,574,322
Debt Service	27,347,405	27,838,077	0	0	0	55,185,482
Sales Tax - Municipalities/School Portion	87,227,127	0	0	0	0	87,227,127
Interdepartmentals	59,664,649	9,480,486	0	1,361,901	140,000	70,647,036
All Other	86,088,764	34,921,341	71,065,662	1,645,540	24,554,737	218,276,044
Total Expenses	**905,048,517**	**123,603,116**	**71,065,662**	**100,575,494**	**90,856,237**	**1,291,149,026**

Credit Rating

Savings from Maintaining Onondaga County's Superior Credit Rating

Onondaga County is rated triple A (AAA) by Fitch Ratings, double A-plus (AA+) by Standard & Poor's, and Aa2 by Moody's Investors Service, the nation's three leading credit rating agencies. The triple A - double A-plus ratings mean that bonds sold by Onondaga County are considered very high quality or "investment grade." In order to maintain its high credit rating, the County's financial management must be outstanding. According to Moody's Investors Service, only 19% of rated New York State (NYS) Counties have achieved Aa2 status similar to Onondaga County. Only three NYS counties have attained higher ratings (Westchester, Tompkins, Schenectady and Ontario counties).

The high-AA/AAA rating also means that the County can market its bonds without credit-enhancing bond insurance. Onondaga County has been able to sell bonds with its own strong rating. In 2016, Onondaga sold its $26.5 million General Obligations bond issue at a true interest cost of 2.08%.

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

Moody's Investors Service Ratings of New York State Counties (August 2016)*

Rating	Number of Counties	Percentage of Counties
Aa1	3	11%
Aa2	5	19%
Aa3	9	32%
A1	5	19%
A2	1	4%
A3	1	4%
Baa1	3	11%

*Note: Moody's rates 27 of 62 New York State Counties.
These are the most current ratings as of noted date.

Summary of Fund Balances for All Funds

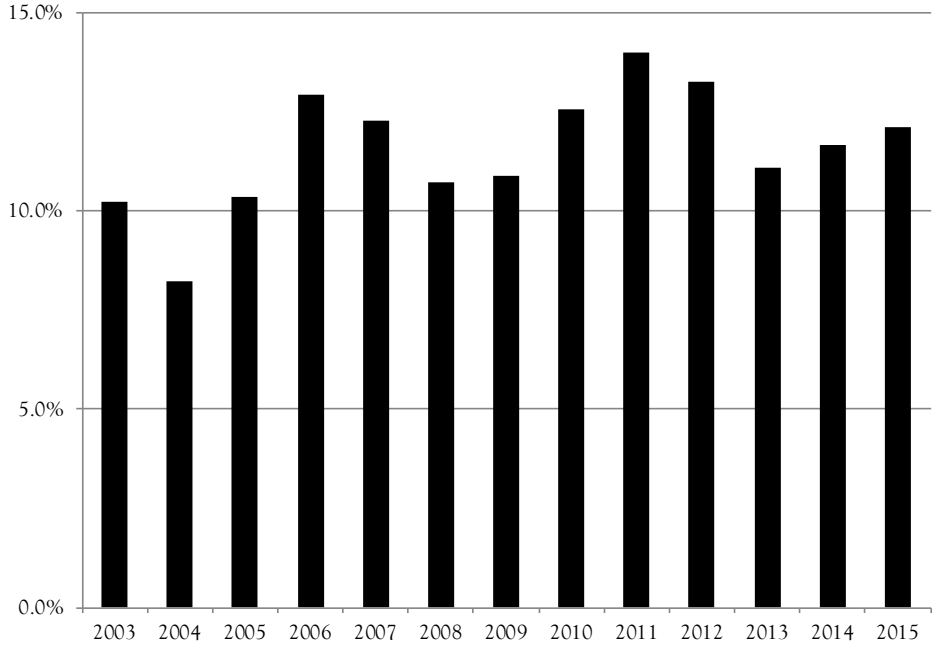
2015 – 2017

Fund	Fund Balance Unreserved 12/31/2015	Appropriated 2016 Budget	Available 1/1/2016	Additional 9/1/2016	Estimated 12/31/2016	Appropriated 2017 Budget
General	82,294,147	2,972,059	79,322,088	340,000	78,982,088	8,883,357
General Grants	1,702,160	0	1,702,160	0	1,702,160	0
Community Development	(294,330)	0	(294,330)	0	(294,330)	0
County Road	480,400	0	480,400	0	480,400	0
Road Machinery	1,101,844	0	1,101,844	0	1,101,844	0
OnCenter Revenue	630,866	0	630,866	0	630,866	0
Metropolitan Water Board	5,706,662	531,338	5,175,324	0	5,175,324	0
Water Environment Protection*	41,705,197	5,433,188	36,272,009	2,850,000	33,422,009	7,641,727
Van Duyn Hospital	1,277,125	5,500,375	(4,223,250)	0	(4,223,250)	5,169,785
Library**	1,226,669	773,291	453,378	0	453,378	453,378
Debt Service[1]	23,973,693	9,555,645	14,418,048	0	14,418,048	15,880,180
Library Grants	(666,048)	0	(666,048)	0	(666,048)	0
Insurance***	13,543,547	4,000,000	9,543,547	0	9,543,547	0
Total	**$172,681,933**	**$28,765,896**	**$143,916,037**	**$3,190,000**	**$140,726,037**	**$38,028,427**
***Water Environment Protection**						
Bear Trap-Ley Creek	213,896	0	213,896	0	213,896	77,102
Bloody Brook	165,652	0	165,652	0	165,652	72,109
Consolidated	5,302,103	0	5,302,103	0	5,302,103	0
Flood Control	74,511	0	74,511	0	74,511	0
Harbor Brook	193,532	0	193,532	0	193,532	58,688
Meadowbrook Creek	211,213	0	211,213	0	211,213	78,044
Onondaga Lake	35,544,290	5,433,188	30,111,102	2,850,000	27,261,102	7,355,784
Total W.E.P. Fund	**41,705,197**	**5,433,188**	**36,272,009**	**2,850,000**	**33,422,009**	**7,641,727**
****Library Fund**						
Branch Libraries	365,352	93,461	271,891	0	271,891	271,891
System Support	476,439	389,176	87,263	0	87,263	87,263
Central Library	384,878	290,654	94,224	0	94,224	94,224
Total Library Fund	**1,226,669**	**773,291**	**453,378**	**0**	**453,378**	**453,378**
****Insurance Fund**						
Workers Comp	3,578,928	0	3,578,928	0	3,578,928	0
Unemployment	666,788	0	666,788	0	666,788	0
Judgment & Claims	(108,500)		(108,500)	0	(108,500)	0
Health	8,742,828	4,000,000	4,742,828	0	4,742,828	0
Dental	163,421	0	163,421	0	163,421	0
Insurance	500,082	0	500,082	0	500,082	0
Total Insurance Fund	**13,543,547**	**4,000,000**	**9,543,547**	**0**	**9,543,547**	**0**

[1] Debt Service Reserve for Bonded Debt is reported as Fund Balance

Financial Condition

General Fund Unreserved Fund Balance



	Gen Fund Revenues [1] (In Millions)*	Unreserved Fund Balance [2] (In Millions)	Fund Balance As a % of Total Revenues
2003	$532.6	$54.5	10.23%
2004	$556.1	$45.7	8.22%
2005	$579.7	$60.0	10.35%
2006	$606.5	$78.3	12.91%
2007	$606.0	$74.3	12.26%
2008	$615.2	$65.8	10.70%
2009	$606.1	$65.8	10.86%
2010	$610.4	$76.7	12.57%
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%

[1]General Fund Revenues have been adjusted by the Sales Tax pass amount distributed to other municipalities
[2]Unreserved General Fund Revenues exclude the reserve for prepaid expenses and the reserve for encumbrances. Beginning in 2014, only the reserve for encumbrances is excluded.

General Fund Unreserved Fund Balance

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

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

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

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

Year End 2015	
Total General Fund Revenue	$766.7M
Less: Sales Tax Pass through	$86.2M
Adjusted General Fund Revenue	$680.6M
Unreserved General Fund Balance[3]	$82.3M
As a % of Adjusted General Fund Revenue	12.09%

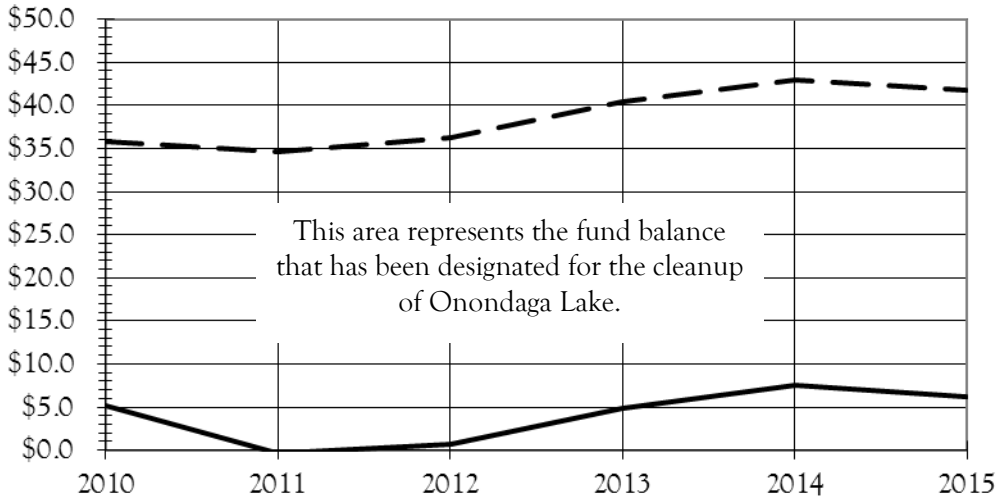
[3]Excludes only the reserve for encumbrances as per Resolution No. 161-2014 prior to appropriation of fund balance for ensuing budget year.

This information came from the following:

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

Financial Condition

Water Environment Protection Fund Balance



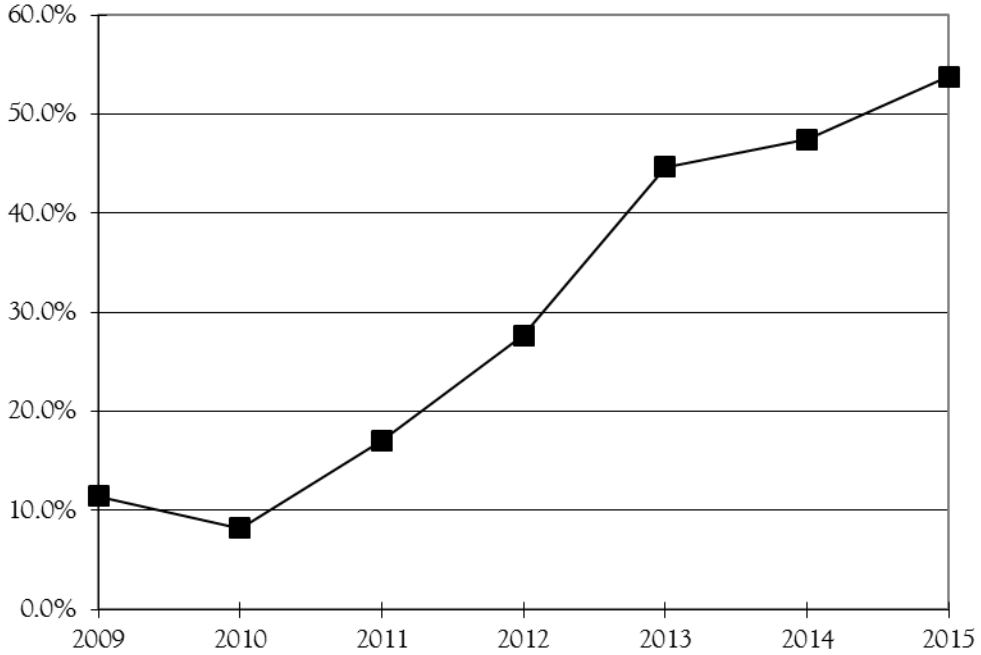
	Total Revenues (In Millions)	Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2010	$66.3	$35.8	54.0%
2011	$69.0	$34.6	50.1%
2012	$73.8	$36.2	49.1%
2013	$76.8	$40.4	52.6%
2014	$81.7	$43.0	52.6%
2015	$83.4	$41.7	50.0%

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

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

Financial Condition

Metropolitan Water Board Fund Balance



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

Note: No fund balance has been applied to the 2017 budget.

Revenue Trend Analysis

All Funds

Revenues	2014 Actual	2015 Actual	2016 Modified	2017 Executive	2017 Adopted
Property Tax Levy	141,027,657	140,337,533	139,691,159	142,846,060	141,096,060
Deferred/Uncollectible	(13,918,839)	(15,144,892)	(11,928,046)	(13,141,296)	(13,141,296)
Prior Year Collections	12,739,409	13,343,645	9,993,955	11,993,955	11,993,955
Pilots/Interest & Penalties	10,289,558	10,093,438	10,442,113	10,436,424	10,436,424
Room Occupancy Tax	6,370,404	6,340,185	6,625,000	6,594,148	6,679,148
Abstract Charges	17,981,737	18,962,047	19,082,315	19,832,495	20,105,454
Sales Tax - County Portion	251,790,241	250,418,408	261,978,077	260,526,511	260,526,511
Sales Tax - Municipalities/School Portion	85,616,967	86,154,183	87,775,755	87,227,127	87,227,127
State Aid	135,261,422	134,089,093	144,951,665	153,789,163	153,053,586
Federal Aid	109,629,530	111,901,738	119,665,074	118,618,157	118,164,508
Interdepartmentals	130,282,438	129,093,668	140,291,436	152,237,677	151,159,708
Other Finance Sources	34,786,671	13,050,998	22,400,251	21,633,890	22,148,247
All Other	315,809,671	307,632,915	318,195,023	326,277,414	321,699,594
Total Revenue	**1,237,666,866**	**1,206,272,960**	**1,269,163,777**	**1,298,880,725**	**1,291,149,026**
Total Net Revenues	**1,014,896,999**	**978,952,248**	**1,017,576,553**	**1,025,900,712**	**1,020,434,334**

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

Organization Summary by Fund

Revenue Totals

	2013 Actual	2014 Actual	2015 Actual	2016 Modified	2017 Executive	2017 Adopted
F10001-General Fund	758,724,711	766,330,671	766,746,138	796,388,119	805,555,948	802,422,095
F10007-County Road Fund	37,494,850	43,073,612	42,631,316	43,904,780	45,606,827	44,633,806
F10009-Road Machinery Fund	8,092,186	8,252,339	7,616,714	7,729,275	7,118,051	6,893,051
F10030-General Grants Projects	39,122,956	39,492,161	37,307,530	46,401,432	51,131,242	51,099,565
F20011-Water Fund	9,397,593	9,923,435	10,663,306	11,068,899	3,019,780	3,019,780
F20010-Oncenter Revenue Fund	9,300,995	9,440,587	9,999,188	2,603,493	2,789,192	2,789,192
F20013-Water Environment Protection	76,759,496	81,726,078	83,421,833	90,768,087	93,767,577	91,317,577
F20014-Van Duyn Extended Care	27,102,806	14,642,328	-2,036	5,500,375	5,169,785	5,169,785
F20015-Library Fund	14,657,131	14,134,679	13,294,457	13,915,029	13,751,743	13,833,595
F20035-Library Grants Fund	599,240	402,875	638,669	658,164	859,624	859,624
F30016-Debt Service Fund	37,577,968	77,531,087	62,322,311	62,346,095	71,065,662	71,065,662
F55040-Insurance Division	104,859,179	77,663,009	78,378,528	89,332,832	101,575,494	100,575,494
F65018-Onondaga Community College	86,986,247	89,393,653	87,760,873	90,627,773	90,856,237	90,856,237
F20033-Community Development	5,871,454	5,660,352	5,494,132	7,919,424	6,613,563	6,613,563
Total Budgetary Funds	**1,216,546,812**	**1,237,666,866**	**1,206,272,960**	**1,269,163,777**	**1,298,880,725**	**1,291,149,026**

Fund Breakdown and Tax Levy Computation

2017 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	802,422,095	652,442,678	8,883,357	0	141,096,060 [1]
F10007-County Road Fund	44,633,806	44,633,806	0	0	0
F10009-Road Machinery Fund	6,893,051	6,893,051	0	0	0
F10030-General Grants Fund	51,099,565	51,099,565	0	0	0
F20011-Water Fund	3,019,780	1,323,575	0	0	1,696,205
F20010-Oncenter Revenue	2,789,192	2,789,192	0	0	0
F20013-Water Environment Protection	91,317,577	7,631,551	7,641,727	74,318,867	1,725,432
F20014-Van Duyn Fund	5,169,785	0	5,169,785	0	0
F20015-Library Fund	13,833,595	13,380,217	453,378	0	0
F20033-Community Development	6,613,563	6,613,563	0	0	0
F20035-Library Grants Fund	859,624	859,624	0	0	0
F30016-Debt Service Fund	71,065,662	55,185,482	15,880,180	0	0
F55040-Insurance Division	100,575,494	100,575,494	0	0	0
F65018-Onondaga Community College	90,856,237	90,856,237	0	0	0
Total Budgetary Funds	**1,291,149,026**	**1,034,284,035**	**38,028,427**	**74,318,867**	**144,517,697**

[1] Countywide Tax Levy:

Tax Levy	$141.1 M
÷ Full Valuation (per 1000)	$ 27.8 M
= Property Tax Rate (per 1000)	$ 5.07

[2] Consolidated District Sewer Unit Charges:

Sewer Charge	$74.32M
÷ Number of Sewer Units	183,511
= Sewer Unit Charge per Household	$404.99

NOTE: Sewer Unit charges decreased $6.12 per unit over the prior year.

Onondaga County Property Tax Levy

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

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

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

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

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

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

Onondaga County Gross Property Tax Levy

Year of Assessment	County Gross Tax Levy	% Change Tax Levy	Total Full Value[1]	% Change Full Value	Full Value Tax Rate	% Tax Rate Change
2017	$141,096,060	1.01%	$27,840,018,037	1.7%	5.07	(1.2%)
2016	$139,691,159	(0.14%)	$27,374,492,215	0.5%	5.13	0.0%
2015	$139,891,159	(0.71%)	$27,244,303,609	1.2%	5.13	(1.9%)
2014	$140,891,159	(0.1%)	$26,918,210,215	0.8%	5.23	(0.9%)
2013	$140,998,859	(8.3%)	$26,704,901,404	0.1%	5.28	(5.0%)
2012	$148,216,571	(3.6%)	$26,666,826,135	0.9%	5.56	(4.5%)
2011	$153,821,817	(16.4%)	$26,420,301,254	1.0%	5.82	(17.3%)
2010	$183,997,042	2.3%	$26,148,206,733	2.1%	7.04	0.3%
2009	$179,821,396	0.06%	$25,599,869,832	3.7%	7.02	(3.5%)
2008	$179,707,960	(2.3%)	$24,690,825,684	6.2%	7.28	(8.0%)

[1] Total Full Value as of August

Onondaga County Property Tax Cap Calculation

Tax Levy Limit for Current Year Budget

The Tax Levy Limit Formula can be broken down as follows. The formula is followed by the calculation deriving the **Tax Levy Limit (Adjusted for Transfers, plus Exclusions)** for 2017.

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 (1.0038 provided by OSC)
Plus	PILOTS Receivable Prior Year
Less	Tort exclusion amount prior year
	Subtotal
Multiply	Allowable Levy Growth Factor (1.0068 provided by OSC)
Less	PILOTS Receivable Current Year
	Tax Levy Limit Before Adjustment/Exclusions
Less	Costs Incurred from Transfer of Local Government Functions
Plus	Savings Realized from Transfer of Local Government Functions
	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	Available Carryover (if any at 0.0150)
	Tax Levy Limit (Adjusted for Transfers, plus Exclusions)

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

	General Fund	Water	Bear Trap	Bloody Brook	Meadow Brook	Harbor Brook	Total
2016 Adopted Levy	139,691,159	1,696,205	476,847	203,564	659,159	385,862	143,112,796
2016 Adopted Abstract	19,815,188	0	0	0	0	0	19,815,188
2016 Total Levy / Abstract	159,506,347	1,696,205	476,847	203,564	659,159	385,862	162,927,984
Tax Base Growth Factor (1.0038)	160,112,471	1,702,651	478,659	204,338	661,664	387,328	163,547,110
Pilots Rec 2016	2,949,806	0	0	0	0	0	2,949,806
Sub Total	**163,062,277**	**1,702,651**	**478,659**	**204,338**	**661,664**	**387,328**	**166,496,916**
Levy Growth factor (1.0068)	164,171,101	1,714,229	481,914	205,727	666,163	389,962	167,629,095
Pilots Rec 2017	2,829,806	0	0	0	0	0	2,829,806
Levy Limit b/f Adj/Exclusions	**161,341,295**	**1,714,229**	**481,914**	**205,727**	**666,163**	**389,962**	**164,799,289**
Adjustments							
Costs Trans of Function	0	0	0	0	0	0	0
Savings Trans of Function	0	0	0	0	0	0	0
Total Adjustments	0	0	0	0	0	0	0
Levy Limit b/f Exclusions	**161,341,295**	**1,714,229**	**481,914**	**205,727**	**666,163**	**389,962**	164,799,289
Exclusions							
Torts/Judgements >5% 2016 Levy	0	0	0	0	0	0	0
Pension Exclusion	0	0	0	0	0	0	0
Total Exclusions	0	0	0	0	0	0	0
2016 Carryover	2,466,202	26,196	7,463	3,144	10,180	5,959	2,519,144
2017 Levy Limit	**163,807,496**	**1,740,425**	**489,377**	**208,871**	**676,343**	**395,921**	**167,318,433**
2017 Adopted Levy	141,096,060	1,696,205	476,847	203,564	659,159	385,862	144,517,697
2017 Adopted Abstract	20,949,210	0	0	0	0	0	20,949,210
2017 Adopted Levy / Abstract	**162,045,270**	**1,696,205**	**476,847**	**203,564**	**659,159**	**385,862**	**165,466,907**
Under / (Over) Levy Limit	**1,762,226**	**44,220**	**12,530**	**5,307**	**17,184**	**10,059**	**1,851,526**
Carryover to 2018 Budget*	**2,457,112**	**26,106**	**7,341**	**3,133**	**10,145**	**5,939**	**1,851,526**

Summary of Property Tax Rates by Municipality

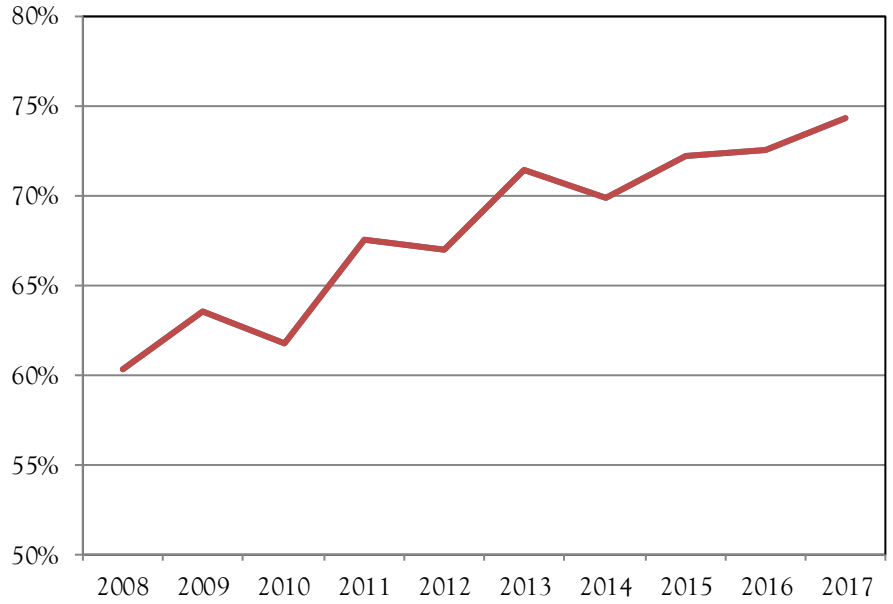
	2016 Adopted	2017 Adopted	% Change
County Property Tax Levy (In Millions)	$139.6	$141.1	1.1%
County Full Value Tax Rate	$5.13	$5.07	(1.2)%

Property Tax Rates by Municipality

	Tax Levy Apportionment	Assessed Value Tax Rate		Equalization Rate		Tax per $100,000	
Municipality	**2017**	**2016**	**2017**	**2016**	**2017**	**2016**	**2017**
Camillus	$8,332,328	$5.35	$5.31	100.00%	100.00%	$535	$531
Cicero	11,296,670	5.32	5.28	100.00%	100.00%	532	528
Clay	18,230,429	123.45	123.77	4.31%	4.27%	532	529
Dewitt	13,371,501	5.31	5.28	100.00%	100.00%	531	528
Elbridge	1,618,757	5.30	5.27	100.00%	100.00%	530	527
Fabius	630,295	5.30	5.26	100.00%	100.00%	530	526
Geddes	4,699,342	5.84	5.83	92.00%	91.50%	537	533
LaFayette	1,766,809	5.75	5.71	93.00%	93.00%	535	531
Lysander	8,220,090	5.30	5.26	100.00%	100.00%	530	526
Manlius	12,896,987	5.27	5.24	100.00%	100.00%	527	524
Marcellus	2,135,157	5.31	5.30	100.00%	99.50%	531	527
Onondaga	7,343,930	5.32	5.38	100.00%	98.50%	532	530
Otisco	1,007,830	246.59	246.00	2.17%	2.16%	535	531
Pompey	3,275,030	5.30	5.27	100.00%	100.00%	530	527
Salina	8,630,690	5.35	5.31	100.00%	100.00%	535	531
Skaneateles	6,849,929	5.30	5.26	100.00%	100.00%	530	526
Spafford	1,883,694	5.31	5.27	100.00%	100.00%	531	527
Syracuse	24,234,980	6.49	6.53	81.50%	80.50%	529	526
Tully	1,234,490	5.36	5.33	100.00%	100.00%	536	533
Van Buren	3,437,122	5.31	5.28	100.00%	100.00%	531	528
Total Property Tax Levy	**$ 141,096,060**						

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	$404,806,687
Net Prop Tax Levy	$103,817,033
Tax Margin Available	**$300,989,654**
Taxing Capacity Available	74.35%

The constitutional tax margin available for 2017 is estimated at $300.9 million. A margin of this size indicates that Onondaga County is taxing slightly over one quarter of its constitutional authority.

Property Tax Assessment and Collection

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

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

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

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

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

After a careful analysis of historical trends and the effect of securitization of past tax liens, we project prior year collection revenues for the General Fund of $11,993,955 in 2017.

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

Water Environment Protection Special District Sewer Unit Charge

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

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

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

Drainage Districts Tax Levy

Drainage District	2016 Adopted	2017 Adopted
Bear Trap - Ley Creek	$476,847	$476,847
Bloody Brook	$203,564	$203,564
Meadowbrook	$659,159	$659,159
Harbor Brook	$385,862	$385,862

Consolidated Districts Sewer Unit Charge

Year	Total Sewer Charge	% Total Sewer Unit Change	Number of Units	% Number of Units Change	Unit Charge	Dollar Unit Charge Change	% Unit Charge Change
2017	$74,318,867	0.00%	183,511	1.51%	$404.99	$-6.12	(1.49%)
2016	$74,319,488	0.00%	180,777	0.02%	$411.11	$-0.08	(0.02%)
2015	$74,318,921	5.74%	180,741	(0.01%)	$411.19	$22.39	5.76%
2014	$70,281,472	7.50%	180,765	0.24%	$388.80	$26.25	7.24%
2013	$65,376,983	0.72%	180,326	(0.35%)	$362.55	$3.87	1.08%
2012	$64,909,147	6.67%	180,967	0.61%	$358.68	$20.35	6.01%
2011	$60,851,332	3.07%	179,863	(0.78%)	$338.33	$12.62	5.88%
2010	$59,040,837	2.40%	181,269	(0.09%)	$325.71	$7.91	2.49%

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 2017.

Water District Tax Levy

Year	Total Levy	% Change
2017	$1,696,205	0%
2016	$1,696,205	0%
2015	$1,696,205	0%
2014	$1,696,205	0%
2013	$1,696,205	30.16%
2012	$1,303,218	(0.57%)

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 2017 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

		2016 Adopted	2017 Adopted
First	30,000,000	$1.07	$0.00
Next	80,000,000	$1.06	$0.00
Next	180,000,000	$1.05	$0.00
Over	290,000,000	$1.04	$0.00

Onondaga County Sales Tax

New York State Sales Tax

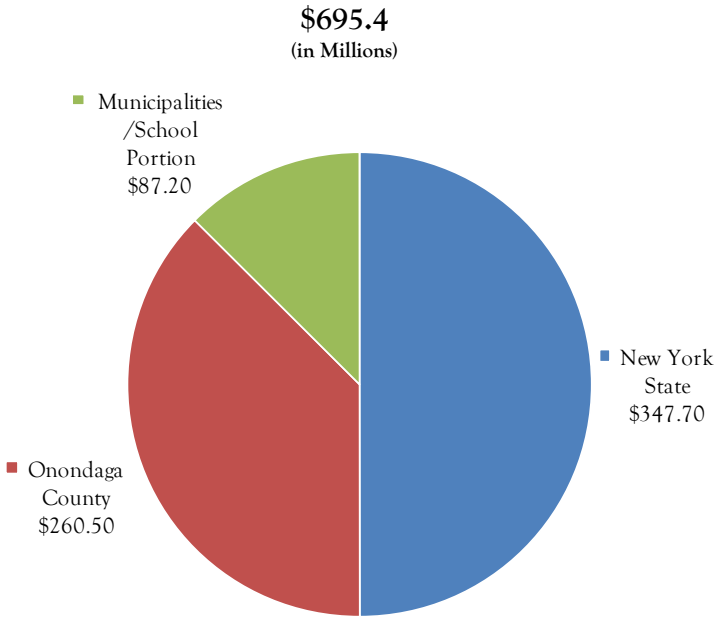
New York State currently levies a 4.00% sales tax. Counties and cities may impose a sales tax up to a combined maximum of 3%, within their respective jurisdictional limits. With special state legislative approval, jurisdictions can exceed the 3% maximum limit.

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

Specific Sharing Agreements

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

Estimated 2017 Distribution of 8.00% Sales Tax



County share in the graph is based on the 2017 budget year.

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

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

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

Sales Tax Revenues

The amount of sales tax revenue the County receives generally depends on the level of consumer spending within Onondaga County for goods and services. For developing the 2017 budget, an overall growth estimate of 1.5% was used for 2016 over 2015 actual and 1.75% for 2017 over 2016 estimated.

County Share of Gross Sales Tax Collections

Year	Amount	% Change
2017 Adopted	$260,526,511	1.82%
2016 Estimated[1]	$255,869,039	2.18%
2016 Modified	$261,978,077	4.62%
2015	$250,418,408	-0.54%
2014	$251,790,241	2.6%
2013	$245,304,224	4.8%
2012	$233,969,037	14.8%
2011	$203,792,180	39.7%

[1] % Change over 2015 Actual

Sales Tax Exemption on Motor Fuel

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

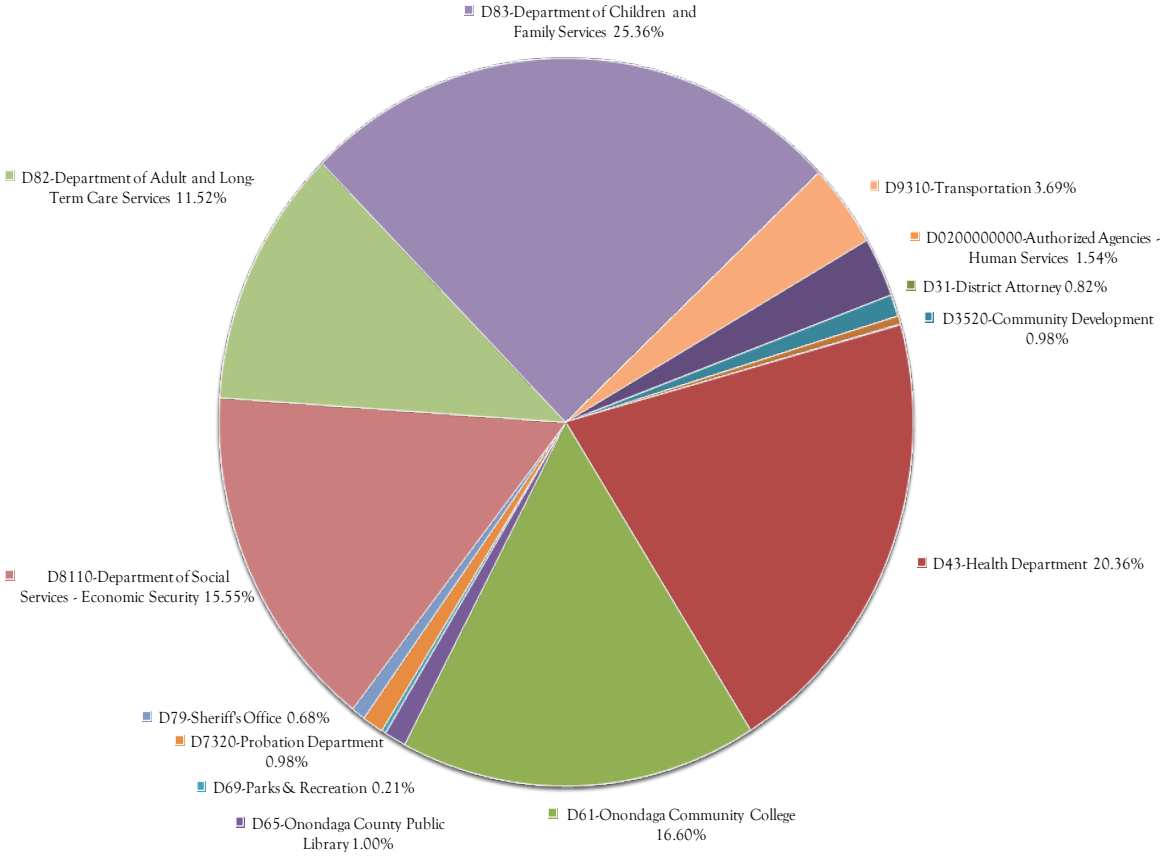
Sales Taxes on Residential Energy Sources and Services

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

State Aid

Distribution of State Aid

$153,053,586



Department of Social Services – Economic Security

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

Department of Adult and Long-Term Care Services

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

Department of Children and Family Services

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

Health Department

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

Special Children Services

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

Onondaga Community College

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

Transportation-County Road Fund

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

Sheriff

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

Probation

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

Onondaga County Public Library

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

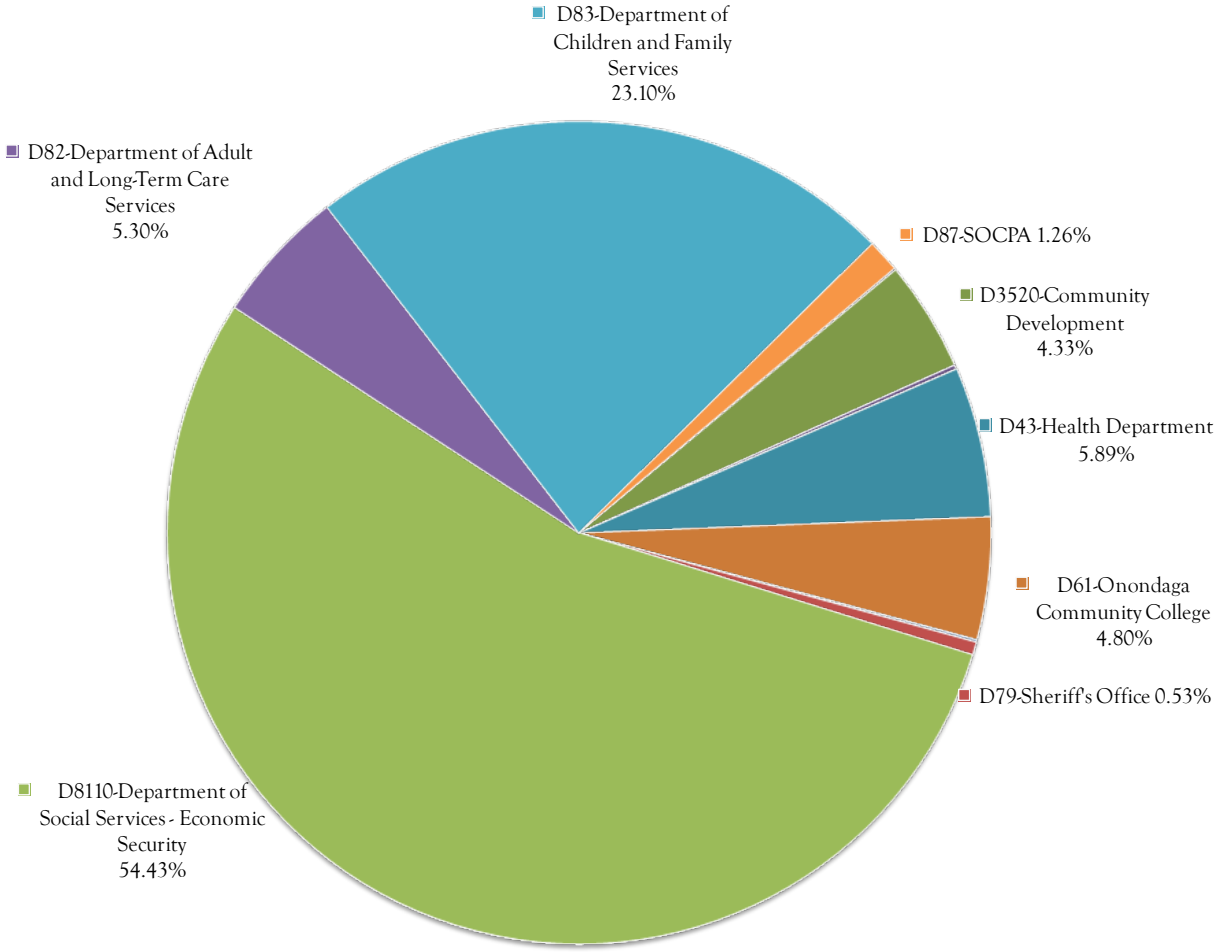
All Other Departments

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

Federal Aid

Distribution of Federal Aid

$118,164,508



Department of Social Services – Economic Security

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

Onondaga Community College (OCC)

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

Health Department

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

Community Development

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

Department of Adult and Long-Term Care Services

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

Department of Children and Family Services

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

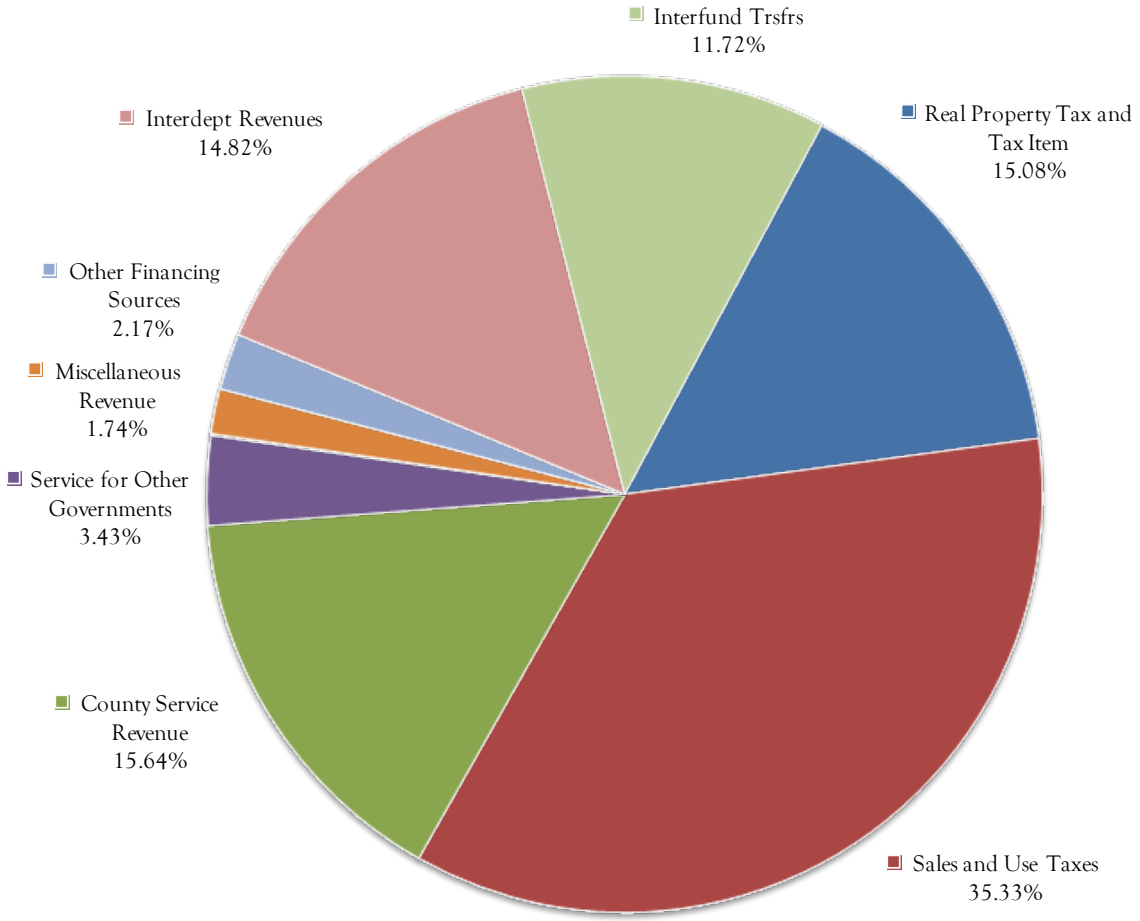
All Other Departments

Federal Aid also supports: Mass Transportation Operating Assistance; interest costs for the construction of the Community College; Planning Agency activities to support County transportation projects through the Syracuse Metropolitan Transportation Council (SMTC); Emergency Management activities; the Anti-Drug grant that expedites processing of indigent defendants; and miscellaneous other funding received by County departments.

All Other Revenues

Distribution of All Other Revenues

$1,019,930,932



Real Property and Property Tax Items

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

Sales and Use Taxes

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

County Service Revenue

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

Interdepartmental Revenue

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

Interfund Transfers

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

Services for Other Governments

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

Miscellaneous Revenues

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

Interest and Earnings

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

Other Financing Sources

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

Expense Trend Analysis

All Funds

	2014 Actual	2015 Actual	2016 Modified	2017 Executive	2017 Adopted
Wages	230,353,745	234,534,265	237,849,184	241,056,334	239,820,135
Benefits	202,686,422	206,783,092	217,774,857	240,328,718	237,822,456
Subtotal Personnel Expenses	**433,040,167**	**441,317,357**	**455.624,041**	**481,385,052**	**477,642,591**
Mandated Programs	224,696,531	209,563,971	219,422,840	221,450,010	220,745,196
Contracted Services	95,510,580	97,427,903	108,867,766	111,796,169	111,851,228
Sales Tax - City/School Portion	85,616,967	86,154,183	87,775,755	87,227,127	87,227,127
Interfund Transfers - Operating	49,056,114	48,963,937	49,059,873	50,161,674	49,574,322
Debt Service	43,161,316	49,047,868	52,768,984	55,185,482	55,185,482
Interdepartmentals	71,352,026	67,722,190	73,559,761	70,647,036	70,647,036
All Other	245,033,729	222,006,396	227,368,070	221,028,175	218,276,044
Total Gross Expenses	**1,247,467,429**	**1,222,203,806**	**1,274,447,090**	**1,298,880,725**	**1,291,149,026**
Total Net Expenses[1]	**1,019,973,774**	**993,349,952**	**1,034,129,286**	**1,047,982,163**	**1,041,756,726**

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

Organization Summary by Fund

Expense Totals

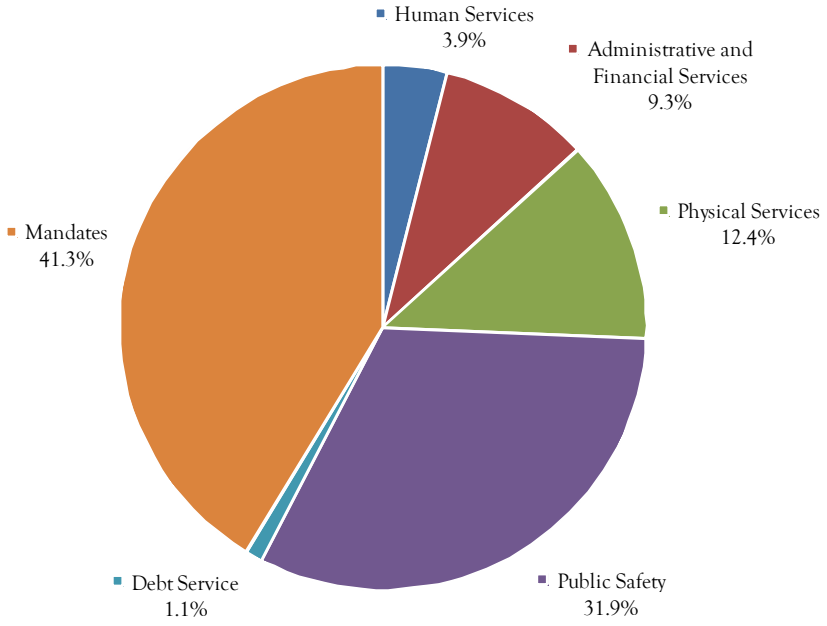
	2013 Actual	2014 Actual	2015 Actual	2016 Modified	2017 Executive	2017 Adopted
F10001-General Fund	761,563,862	775,576,484	764,043,729	799,604,688	805,555,948	802,422,095
F10007-County Road Fund	38,010,766	43,566,437	42,174,090	43,981,687	45,606,827	44,633,806
F10009-Road Machinery Fund	6,954,390	8,305,685	7,597,719	7,835,698	7,118,051	6,893,051
F10030-General Grants Projects	34,511,348	38,212,130	37,771,271	46,429,432	51,131,242	51,099,565
F20011-Water Fund	7,859,484	9,076,170	10,187,505	11,347,023	3,019,780	3,019,780
F20010-Oncenter Revenue	9,141,304	9,018,670	9,774,828	2,778,595	2,789,192	2,789,192
F20013-Water Environment Protection	72,738,810	79,545,701	84,341,049	91,958,916	93,767,577	91,317,577
F20014-Van Duyn Extended Care	46,549,461	8,147,731	4,846,898	5,500,375	5,169,785	5,169,785
F20015-Library Fund	14,536,866	14,172,667	13,282,631	13,977,947	13,751,743	13,833,595
F20035-Library Grants Fund	496,904	439,745	732,877	658,164	859,624	859,624
F30016-Debt Service Fund	46,658,547	87,822,498	75,124,094	62,346,095	71,065,662	71,065,662
F55040-Insurance Division	104,250,299	78,304,211	79,586,960	89,481,273	101,575,494	100,575,494
F65018-Onondaga Community College	86,985,354	89,322,356	87,668,289	90,627,773	90,856,237	90,856,237
F20033-Community Development	5,777,874	5,956,943	5,071,866	7,919,424	6,613,563	6,613,563
Total Budgetary Funds	**1,236,035,272**	**1,247,467,429**	**1,222,203,806**	**1,274,447,090**	**1,298,880,725**	**1,291,149,026**

Summary of Local Dollar Costs

2017 Adopted

Program Area	Local Dollar Costs	
Human Services	$	16,376,558
Administrative and Financial Services	$	38,919,493
Physical Services	$	51,922,262
Public Safety	$	133,319,687
Debt Service	$	4,520,978
Mandates		
Administration	$	20,620,929
Medicaid	$	98,913,828
Temporary Assistance	$	16,835,470
Child Welfare Programs	$	10,695,090
Legal Aid	$	6,546,027
Special Children Services	$	16,517,604
Other	$	2,316,712
Mandates Subtotal	**$**	**172,445,660**
Total Local Support	**$**	**417,504,637**

Local dollars are revenues generated through property tax and sales and use tax revenues. In 2017, Mandated Program costs will be approximately 41.3% 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.

Funded and Grant Positions by Organization

		2015 Modified	2016 Adopted	2016 Modified	2017 Adopted	2017 Adpt vs 2016 Mod
	Department Name					
D05	Facilities Management	126	126	127	127	0
D13	Comptroller's Office	32	32	32	31	-1
D15	Department of Correction	189	189	189	189	0
D19	County Clerk	37	37	37	37	0
D21	County Executive	13	13	13	13	0
D2130	STOP DWI	0	0	0	0	0
D25	County Legislature	26	26	26	26	0
D27	Information Technology	83	82	81	74	-7
D31	District Attorney	97	98	99	99	0
D34	Emergency Communications	150	150	150	150	0
D3510	Economic Development	7	7	8	8	0
D36	Office of Environment	1	2	2	2	0
D37	Board of Elections	16	16	16	16	0
D38	Emergency Management	9	9	9	9	0
D39	Finance Department	88	95	96	94	-2
D43	Health Department	274	274	275	272	-3
D45	Human Rights Commission	2	2	2	2	0
D47	County Attorney	46	45	45	46	1
D69	Parks and Recreation	100	100	102	102	0
D7110	Personnel	45	46	47	44	-3
D7120	CNY Works	2	2	2	2	0
D7320	Probation	83	83	84	84	0
D75	Purchasing	23	23	23	23	0
D79	Sheriff's Department	541	541	541	540	-1
D8110	Social Services-Economic Sec	413	410	413	409	-4
D87	Planning	18	18	18	17	-1
D82	Adult and Long Term Care	57	57	57	55	-2
D83	Children & Family Services	278	283	286	283	-3
	Total General Funds	**2756**	**2766**	**2780**	**2754**	**-26**
F10009	**Highway**	**172**	**174**	**177**	**175**	**-2**
F20011	**Metro Water Board**	**32**	**34**	**34**	**0**	**-34**
D3320	Flood Control	12	12	12	12	0
D3330	Water Environment Protection	380	383	383	386	3
F20013	**WEP Fund**	**392**	**395**	**395**	**398**	**3**

Funded and Grant Positions by Organization

	Department Name	2015 Modified	2016 Adopted	2016 Modified	2017 Adopted	2017 Adpt vs 2016 Mod
F20015	Library Fund	96	90	91	90	-1
F20033	Community Development	17	16	16	16	0
Total	Total Funds	3,465	3,475	3493	3433	-60

Status of Countywide Filled Positions

January, 2008 – 2016

Department	2008	2009	2010	2011	2012	2013	2014	2015	2016	2016 vs 2008
Facilities Management	107	103	92	102	103	107	110	117	117	10
Comptroller	36	37	33	30	31	31	31	28	30	(6)
Correction	189	192	192	176	180	180	172	180	189	0
County Clerk	39	38	37	35	35	34	34	35	36	(3)
County Executive	9	13	10	12	11	12	12	13	13	4
Stop DWI	0	0	0	0	0	0	0	0	0	0
Legislature	27	26	27	24	24	23	25	25	25	(2)
Information Technology	76	75	74	68	74	73	70	72	69	(7)
District Attorney	100	97	94	89	93	93	93	93	93	(7)
Emergency Communication	145	149	148	145	137	141	143	140	143	(2)
Economic Development	7	7	5	6	6	7	7	6	6	(1)
Office Of Environment	1	1	1	1	1	1	1	1	2	1
Election Board	17	20	15	16	16	16	16	16	16	(1)
Emergency Management	7	7	5	6	6	7	7	6	6	(1)
Finance Department	31	29	28	26	27	27	56	76	81	50
Health Department	327	330	320	294	297	280	280	253	251	(76)
Correctional Health	37	41	39	0	0	0	0	0	0	(37)
Human Rights	4	4	0	0	0	0	0	2	2	(2)
County Attorney	38	40	40	38	38	36	44	42	40	2
LTC- Community Svcs	14	16	15	0	0	0	0	0	0	(14)
Mental Health	80	80	80	51	53	51	0	0	0	(80)
Youth Bureau	6	7	5	5	6	6	0	0	0	(6)
Parks & Recreation	119	117	103	92	86	92	96	98	93	(26)
Personnel	25	26	21	25	27	24	35	35	38	13
CNY Works	6	6	4	2	2	2	2	2	2	(4)
Probation	106	106	93	91	87	87	83	80	80	(26)
Hillbrook	34	39	26	20	20	21	0	0	0	(34)
Purchasing	12	15	13	13	16	17	16	20	21	9
Sheriff	561	578	578	552	540	536	533	517	527	(34)
Social Services – Economic Security	733	727	683	674	690	691	414	403	399	(334)
Adult & Long Term Care Svcs	0	0	0	0	0	0	55	53	54	54
Children & Family Svcs	0	0	0	0	0	0	273	268	266	266
Planning -SOCPA	16	17	16	15	14	14	15	16	15	(1)
Veterans	2	3	3	3	3	2	0	0	0	(2)
TOTAL General Fund	**2,911**	**2,946**	**2,800**	**2,611**	**2,623**	**2,611**	**2,623**	**2,597**	**2,614**	**(297)**

Status of Countywide Filled Positions

January, 2008 – 2016

Department	2008	2009	2010	2011	2012	2013	2014	2015	2016	2016 vs 2008
LTC - Van Duyn	**559**	**525**	**525**	**489**	**504**	**496**	**0**	**0**	**0**	**(559)**
Highway	197	195	177	159	163	168	170	167	164	(33)
Total Highway	**197**	**195**	**177**	**159**	**163**	**168**	**170**	**167**	**164**	**(33)**
Metropolitan Water Board	**35**	**36**	**37**	**31**	**25**	**23**	**26**	**27**	**29**	**(6)**
Flood Control	12	12	11	9	11	11	12	11	12	0
Water Environment protection	375	375	366	339	359	357	356	362	361	(14)
Total WEP Fund	**387**	**387**	**377**	**348**	**370**	**368**	**368**	**373**	**373**	**(14)**
Onondaga County Public Library	**110**	**117**	**116**	**108**	**108**	**106**	**104**	**89**	**84**	**(26)**
Aging and Youth Aging	**12**	**12**	**12**	**12**	**12**	**11**	**0**	**0**	**0**	**(12)**
Community Development	**13**	**13**	**16**	**15**	**17**	**17**	**15**	**15**	**14**	**1**
Total All Funds	**4,224**	**4,231**	**4,060**	**3,773**	**3,822**	**3,800**	**3,306**	**3,268**	**3,278**	(946)

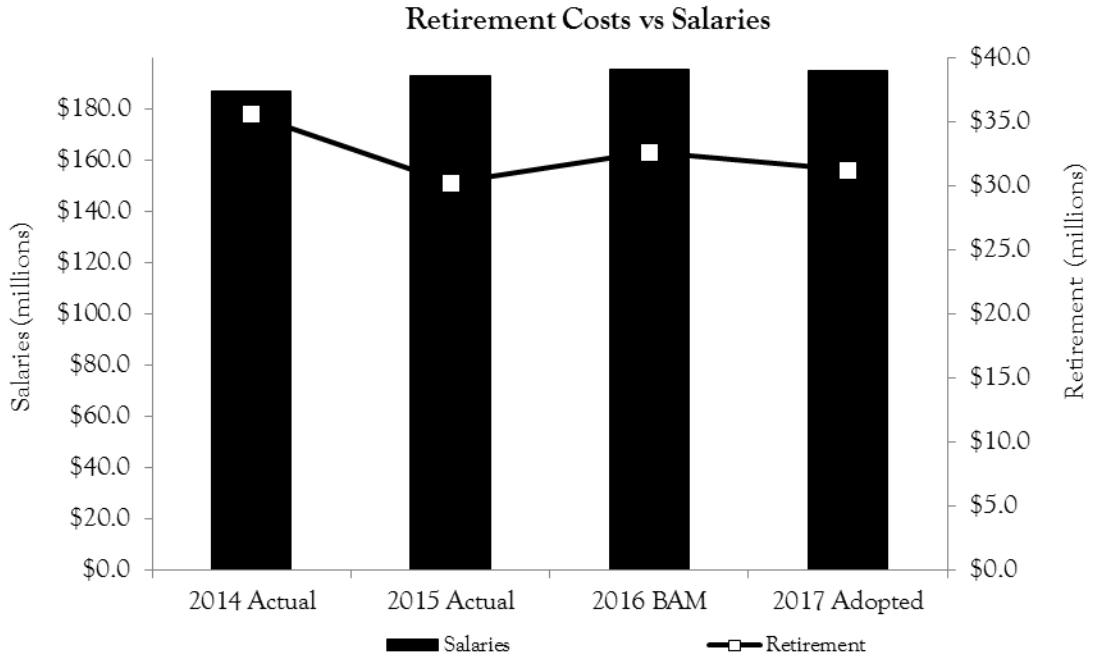
The County has reduced the number of filled positions by 946 since 2008.

Employee Benefits

	2014 Actual	2015 Actual	2016 BAM	2017 Adopted
Health	62,717,960	71,337,086	70,303,703	82,974,961
Dental	2,732,396	2,802,913	2,667,313	2,773,800
Retirement	35,561,928	30,219,452	32,602,632	30,434,019
Workers Comp.	4,873,982	1,005,981	9,191,594	7,435,242
Unemployment	560,264	178,792	675,432	697,451
FICA	14,309,172	14,763,432	14,934,049	14,928,736
Disability	1,184,036	1,168,132	1,032,600	1,193,468
OCC Benefits(1)	12,692,092	14,879,127	13,923,217	12,685,864
Total	**134,631,830**	**136,354,915**	**145,330,539**	**153,123,541**

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

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



Administration and Financial Services

Section 3

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D01 - Financial Services – Authorized Agencies

Department Mission

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

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

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

In 2016, CNY Arts approved re-grants of County funds to the following agencies in the amounts shown:

Agency	Agency Re-grants	Economic Development Arts Fund
CNY Jazz Arts Foundation	$9,151	$25,000
Everson Museum of Art	$122,698	$40,000
Landmark Theatre	$26,327	$0
Museum of Science & Technology	$158,261	$0
Redhouse Arts Center	$17,157	$0
Salt City Playhouse II	$12,863	$0
Skaneateles Festival	$6,451	$0
Symphoria	$293,004	$40,000*
Syr Int Film & Video Festival	$28,939	$0
Syracuse City Ballet	$11,438	$30,000
Syracuse Jazzfest	$73,012	$0
Syracuse Opera Company	$77,876	$0
Syracuse Stage	$36,574	$0
Project Support Grants**	$71,225	$0
YMCA of Greater Syracuse	$23,224	$0
Total:	**$968,200**	**$135,000**

*Key partners/beneficiaries included SMG and the Landmark Theater
**Includes 27 grants of $5500 or less

Financial Services - Authorized Agencies Budget

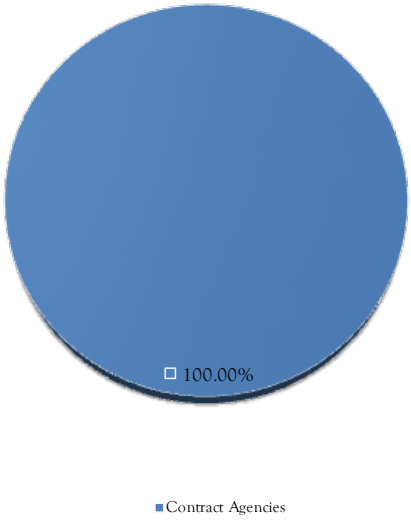
Page:D0100000000-Authorized Agencies - Financial, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A659410-CNY Arts (formerly CRC)	1,121,514	1,021,932	1,096,932	1,205,381	1,005,381
A659450-Syracuse Area Landmark Theatre	50,000	50,000	50,000	50,000	50,000
A659510-Everson Museum Of Art	6,475	0	0	0	0
A659850-NYS Rhythm & Blues Festival	0	0	0	0	20,000
A659980-Syracuse Jazz Fest Productions	75,000	75,000	75,000	0	150,000
A666500-Contingent Account	0	150,000	75,000	0	125,000
Subtotal Direct Appropriations	**1,252,989**	**1,296,932**	**1,296,932**	**1,255,381**	**1,350,381**
Total Appropriations	**1,252,989**	**1,296,932**	**1,296,932**	**1,255,381**	**1,350,381**
A590005-Non Real Prop Tax Items	1,252,989	1,296,932	1,296,932	1,255,381	1,350,381
Subtotal Direct Revenues	**1,252,989**	**1,296,932**	**1,296,932**	**1,255,381**	**1,350,381**
Total Revenues	**1,252,989**	**1,296,932**	**1,296,932**	**1,255,381**	**1,350,381**
Local (Appropriations - Revenues)	**0**	**0**	**0**	**0**	**0**

Financial Services - Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:

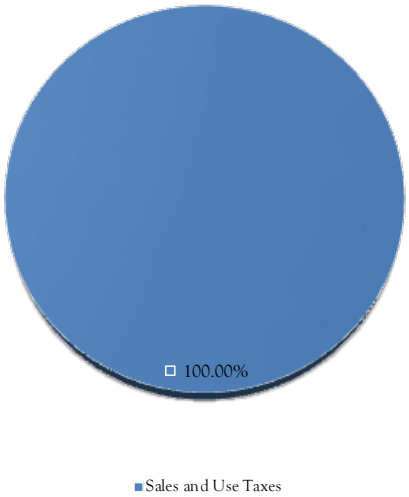
Appropriations



Appropriation Adjustments

- **CNY Arts**
  Decrease of $91,551 due to room occupancy tax revenue projections and $125,000 moved into the contingent account

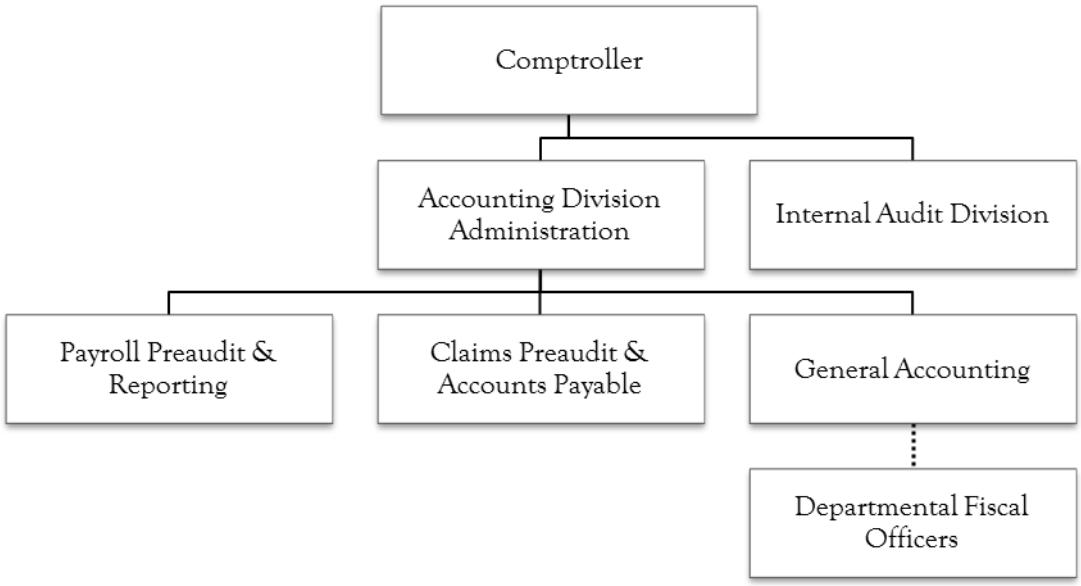
Revenues



Revenue Adjustments

- **Room Occupancy Tax**
  Increase of $53,449 based on allocation of room occupancy tax revenue projections

D13 - County Comptroller



Department Mission

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

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

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

2016 Accomplishments

Accounting Division

- Issued the County's 2015 Comprehensive Annual Financial Report (CAFR) in April.
- Issued the Annual Update Document to New York State on May 1st.
- Received an unqualified "clean" opinion on the County's financial statements by an external auditing firm for the 20th consecutive year.
- Continued working with various consulting firms and ORACLE to improve the functionality and operations of the current PeopleSoft financial software.
- Continued work on the implementation of other PeopleSoft modules including payroll, asset management and supplier contract management.
- In conjunction with IT and other County departments, upgraded the PeopleSoft financial software to the latest version, 9.2.
- Work with IT and DMB to institute a paperless process for straight claim (CL) payments.
- Working with Finance to institute ACH payments for select County vendors.
- Implemented pay raises and processed retro payments for CSEA.
- Implemented W-2 wage reporting for election poll workers.

Audit Division

- Completed Single Audit test work for major federal programs.
- Completed the County's Schedule of Expenditures of Federal Awards.
- Completed the Hillbrook Juvenile Detention Center Overtime Audit.
- Completed the Review of the Cicero Fire District Financial Records.
- Completed the audit of the Beaver Lake Solar Panels.
- Completed the audit on the first amphitheater concert.
- Continued "Room Occupancy Tax Audit Program".
- Completed various year-end testing such as RF2A, Disbursement Control testing, payroll testing, etc.
- Completed claims to DASNY for reimbursement of OCC projects.
- Completed Review of Purchase Card transactions (internal use).

- Assisted the Accounting Division in completing the annual CAFR.
- Work with New York State Comptroller's Office on the review of conditions in Homeless Shelters.
- Reviewed and verified the bi-monthly billings done for the County Assigned Council program while also tracking the accuracy of the year-end accrual related to this program.
- Monitoring Green Infrastructure Fund (GIF).
- Continued work with Information Technology on their interdepartmental billing procedures.
- In Progress – Air One Revenue Controls.
- In Progress – Review of the Sheriff's Office Trust & Agency accounts.
- In Progress –.Review of the Sheriff's Office Court Security billing procedures.
- In Progress –.Audit of the Onondaga County Soil & Water District.
- In Progress –Review of Financial Operations Interdepartmental Billing procedures.
- In Progress – Review of E-911 overtime.
- In Progress – Review of Onondaga County DOT Vehicle Maintenance controls.
- In Progress – Review of Hillbrook expenditures.

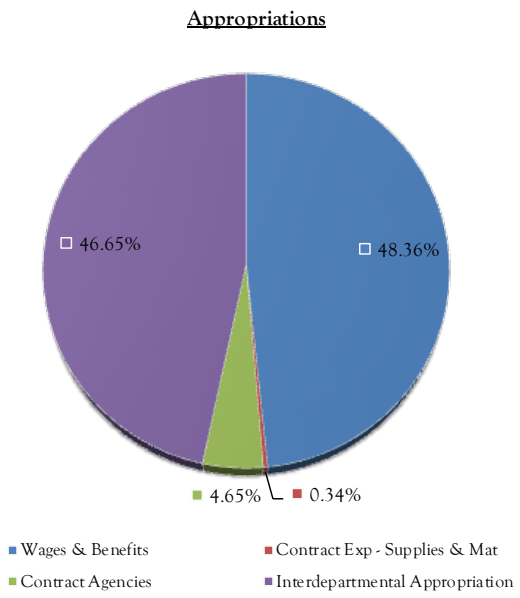
County Comptroller Budget

Page:D13-County Comptroller, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	1,551,758	1,759,676	1,756,176	1,276,964	1,472,762
A641030-Other Employee Wages	6,118	2,500	6,000	2,500	2,500
A693000-Supplies & Materials	13,739	10,400	10,879	10,400	10,400
A694130-Maint, Utilities, Rents	2,117	2,700	2,958	2,700	2,700
A694080-Professional Services	19,040	17,000	17,000	25,900	25,900
A694100-All Other Expenses	113,517	123,778	190,778	112,015	112,015
A694010-Travel & Training	2,135	1,100	1,100	1,100	1,100
Subtotal Direct Appropriations	**1,708,423**	**1,917,154**	**1,984,890**	**1,431,579**	**1,627,377**
A691200-Employee Benefits-Interdepart	904,650	1,029,016	1,029,016	983,342	1,106,353
A694950-Interdepart Charges	241,813	259,918	259,918	316,901	316,901
Subtotal Interdepartmental Appropriations	**1,146,463**	**1,288,934**	**1,288,934**	**1,300,243**	**1,423,254**
Total Appropriations	**2,854,885**	**3,206,088**	**3,273,824**	**2,731,822**	**3,050,631**
A590005-Non Real Prop Tax Items	49,433	49,433	49,433	49,433	49,433
A590030-County Svc Rev - Gen Govt Support	5,046	250	250	250	250
A590057-Other Misc Revenues	6,175	6,160	6,160	6,160	6,160
Subtotal Direct Revenues	**60,654**	**55,843**	**55,843**	**55,843**	**55,843**
A590060-Interdepart Revenue	11,784	11,785	11,785	11,785	11,785
Subtotal Interdepartmental Revenues	**11,784**	**11,785**	**11,785**	**11,785**	**11,785**
Total Revenues	**72,438**	**67,628**	**67,628**	**67,628**	**67,628**
Local (Appropriations - Revenues)	**2,782,447**	**3,138,460**	**3,206,196**	**2,664,194**	**2,983,003**

County Comptroller Funding Adjustments

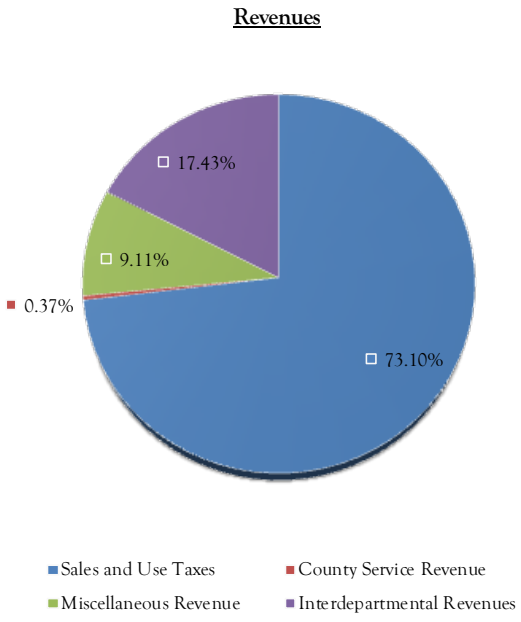
The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Net personnel funding decrease of $286,914 due to salary and wage adjustments

- **All Other Expenses**
  Net decrease of $78,763 due to decreases in Independent Audit Expense, and Federal Programs Single Audit Expense



County Comptroller Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
County Comptroller							
Comptroller	Fl	100,798 - 100,798	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Accounting Division Administration							
Dep Comptroller	37	90,629 - 120,144	1	1	1	1	0
Admin Assistant	9	46,434 - 51,361	1	1	1	1	0
Information Aide	2	28,671 - 31,626	1	1	1	1	0
Payroll Preaudit & Reporting							
Auditor (Payroll)	13	62,917 - 69,676	1	1	1	1	0
Account Clerk 3	8	42,745 - 47,262	2	2	1	2	0
Account Clerk 2	7	39,304 - 43,439	5	5	0	5	0
Claim Preaudit & Accounts Payable							
Account Clerk 3	8	42,745 - 47,262	1	1	1	1	0
Account Clerk 2	7	39,304 - 43,439	2	2	2	2	0
Account Clerk 1	4	31,402 - 34,659	2	2	2	2	0
General Accounting							
Chief Government Act	36	82,663 - 109,584	1	1	1	1	0
Sys Accounting Mgr	13	62,917 - 69,676	2	2	2	2	0
Accountant 2	11	53,341 - 59,036	2	2	2	2	0
Sys Accountant	9	46,434 - 51,361	1	1	1	1	0
Accountant 1	9	46,434 - 51,361	1	1	1	1	0
Data Equip Oper	4	31,402 - 34,659	1	1	1	1	0
Internal Audit							
Dep Compt/Auditor	36	82,663 - 109,584	1	1	1	1	0
Auditor 3	13	62,917 - 69,676	1	1	1	1	0
Auditor 2	11	53,341 - 59,036	3	3	3	3	0
Auditor 1	9	46,434 - 51,361	4	4	4	4	0
Authorized Positions			**35**	**35**	**29**	**35**	**0**

County Comptroller

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D13-County Comptroller	**3,050,631**	**2,983,003**	**31**
D1320050000-County Comptroller	277,064	277,064	2
D1320060000-Accounting Division Administra	288,302	286,302	3
D1320100000-Payroll Pre-Audit	485,609	485,359	6
D1320200000-Claims Pre-Audit	312,993	312,993	4
D1320300000-General Accounting	764,655	764,655	7
D1330000000-Comptrollers Auditing Div	922,008	856,630	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.

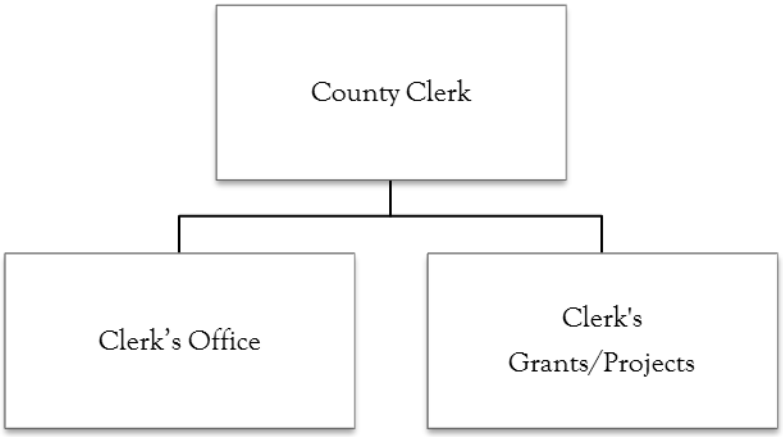
Payroll Pre-Audit and Reporting: This program is responsible for performing professional and supervisory work in pre-auditing payroll transactions and payroll file maintenance in the centralized payroll pre-audit unit of the Comptroller's Office.

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

2016 Accomplishments

- Saved postage (3.00) on each passport mailings by changing method of mailing (flat rate traceable versus flat rate plus signature confirmation).
- Added 8 Deputy Clerks to Kronos time keeping system to better assist the Personnel Department.
- Added two services to generate income: EZ Passes and Federal Duck Stamps.
- Obtained new outside vendor Clerk software program that will reduce operating costs with County IT and added e-commerce services through the software program to generate additional revenue.
- With the benefit of having a new Clerk software program, we will continue to look at the future potential cost savings by back scanning (imaging and microfilming) old records that will reduce the cost of the storage of our records in outside venues while also reducing the number of Leiktrievers to reduce the yearly maintenance cost of this equipment.
- Cross training of employees as well as moved personnel within the department to better utilize time.
- Updated the County Clerk's website to make it more user-friendly. Provided on line forms as well as useful links and added more frequently asked questions.
- Sent out letters to local businesses to get more participation in the Veterans Return the Favor program and received several responses participating and sponsoring the program.
- County Clerk sits on a committee to study pilot for Criminal E-Filing. If successful, this will reduce paper and the cost of storage.

County Clerk Budget

Page:D19-County Clerk, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	1,394,546	1,449,558	1,449,558	1,320,220	1,320,220
A641020-Overtime Wages	1,822	2,000	2,000	2,000	2,000
A641030-Other Employee Wages	38,190	46,088	46,088	32,833	32,833
A693000-Supplies & Materials	33,901	43,650	46,430	40,750	40,750
A694130-Maint, Utilities, Rents	27,751	38,965	38,965	43,024	43,024
A694080-Professional Services	0	0	0	81,300	81,300
A694100-All Other Expenses	539	796	796	527	527
A694010-Travel & Training	1,466	3,575	3,575	3,470	3,470
Subtotal Direct Appropriations	**1,498,215**	**1,584,632**	**1,587,412**	**1,524,124**	**1,524,124**
A691200-Employee Benefits-Interdepart	924,462	950,242	950,242	980,185	972,037
A694950-Interdepart Charges	3,186,901	3,344,800	3,344,800	1,335,439	1,335,439
Subtotal Interdepartmental Appropriations	**4,111,364**	**4,295,042**	**4,295,042**	**2,315,624**	**2,307,476**
Total Appropriations	**5,609,579**	**5,879,674**	**5,882,454**	**3,839,748**	**3,831,600**
A590030-County Svc Rev - Gen Govt Support	3,617,394	3,700,000	3,700,000	3,700,000	3,700,000
A590040-Svcs Other Govts - Gen Govt Supp	691,802	691,802	691,802	764,102	764,102
A590050-Interest and Earnings on Invest	29	60	60	60	60
A590051-Rental Income	56,568	59,895	59,895	59,895	59,895
Subtotal Direct Revenues	**4,365,792**	**4,451,757**	**4,451,757**	**4,524,057**	**4,524,057**
A590060-Interdepart Revenue	111,037	124,155	124,155	124,155	124,155
Subtotal Interdepartmental Revenues	**111,037**	**124,155**	**124,155**	**124,155**	**124,155**
Total Revenues	**4,476,830**	**4,575,912**	**4,575,912**	**4,648,212**	**4,648,212**
Local (Appropriations - Revenues)	**1,132,749**	**1,303,762**	**1,306,542**	**(808,464)**	**(816,612)**

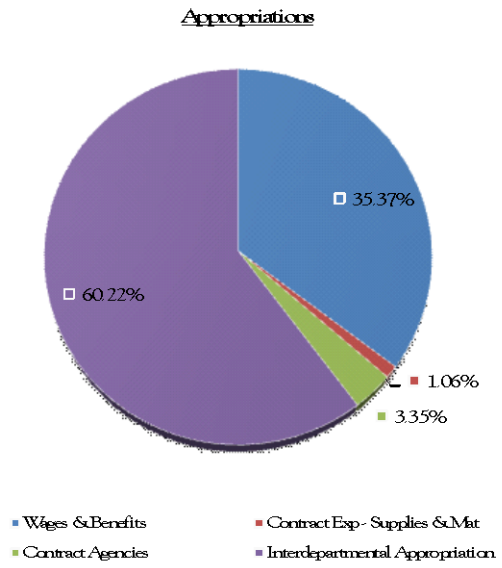
County Clerk Grants Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A693000-Supplies & Materials	0	3,000	3,000	0	0
Subtotal Direct Appropriations	**0**	**3,000**	**3,000**	**0**	**0**
A694950-Interdepart Charges	58,905	61,741	61,741	50,000	50,000
Subtotal Interdepartmental Appropriations	**58,905**	**61,741**	**61,741**	**50,000**	**50,000**
Total Appropriations	**58,905**	**64,741**	**64,741**	**50,000**	**50,000**
A590030-County Svc Rev - Gen Govt Support	56,688	64,741	64,741	50,000	50,000
Subtotal Direct Revenues	**56,688**	**64,741**	**64,741**	**50,000**	**50,000**
Total Revenues	**56,688**	**64,741**	**64,741**	**50,000**	**50,000**
Local (Appropriations - Revenues)	**2,217**	**0**	**0**	**0**	**0**

County Clerk Funding Adjustments

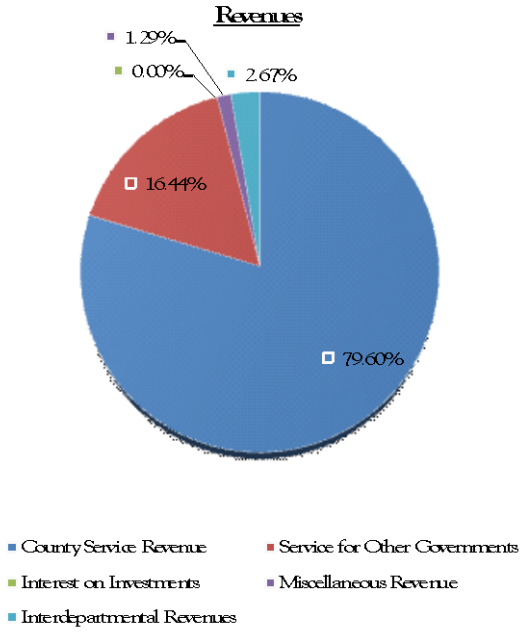
The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Net Personnel decrease of $142,593 due to salary and wage adjustments

- **Professional Services**
  Increase of $81,300 for a new software system for Clerk search program



Revenue Adjustments

- **Svcs Other Govts – General Govt Support**
  Increase of $72,300 related to an increase in reimbursement from the State of New York to offset expenses

County Clerk Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
County Clerk's Office									
County Clerk	Fl	79,441	-	79,441	1	1	1	1	0
Recording Supv	9	46,434	-	51,361	1	1	1	1	0
Records Presv Supv	9	46,434	-	51,361	1	1	0	0	-1
Accountant 1	9	46,434	-	51,361	0	0	1	1	1
Prin Deputy Co Clerk	29	45,560	-	60,397	2	2	2	2	0
Account Clerk 3	8	42,745	-	47,262	1	1	1	1	0
Dep County Clerk	26	39,745	-	52,688	6	6	6	6	0
Clerk 3	7	39,304	-	43,439	4	4	4	4	0
Records Presv Ast	7	39,304	-	43,439	1	1	1	1	0
Bookbinder	7	39,304	-	43,439	1	1	1	1	0
Secretary	24	36,292	-	48,111	1	1	1	1	0
Clerk 2	5	33,701	-	37,214	4	4	4	4	0
Recording Clerk	5	33,701	-	37,214	9	9	9	9	0
Photocopy Mach Oper	4	31,402	-	34,659	2	2	2	2	0
Vault Attendant	3	29,850	-	32,935	1	1	1	1	0
Information Aide	2	28,671	-	31,626	2	2	2	2	0
Clerk 1	2	28,671	-	31,626	2	2	2	2	0
Messenger	1	27,513	-	30,338	1	1	1	1	0
Authorized Positions					**40**	**40**	**40**	**40**	**0**

County Clerk

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D19-County Clerk	**3,881,600**	**-816,612**	**37**
D1910000000-County Clerk's Office	3,831,600	-816,612	37
D1950000000-County Clerk Grants/Projects	50,000	0	0

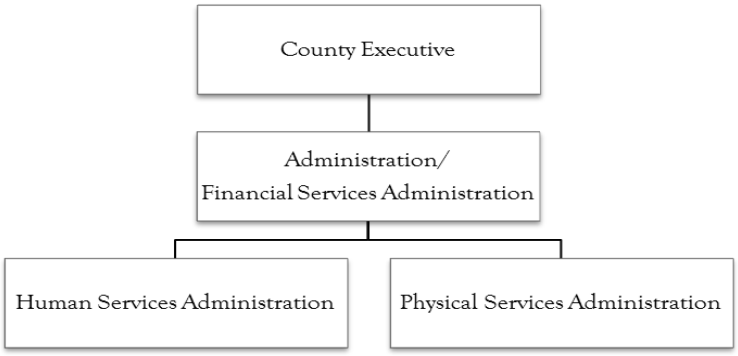
County Clerk's Office: The Office of the County Clerk has the overall responsibility of processing and maintaining budget accounts, requisitions, claims, contracts, inventory, PS, payroll processing, policy and procedures, training and manuals, clerical duties, and personnel records; maintains professional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

2016 Accomplishments

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

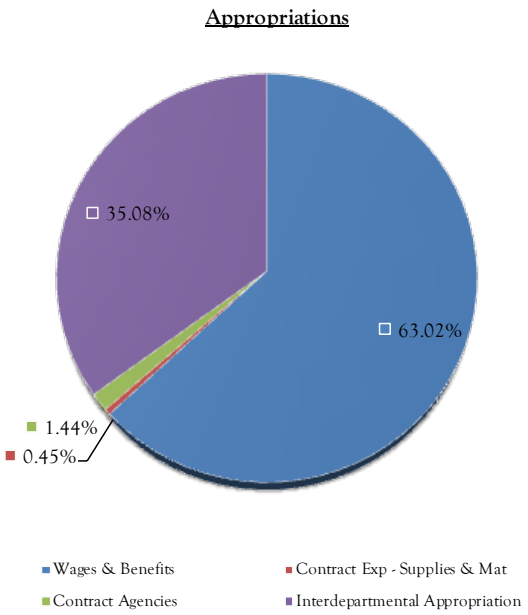
County Executive Budget

Page:D2100000000-County Executive, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	964,424	1,043,361	1,043,361	1,034,046	1,034,046
A641030-Other Employee Wages	0	5,933	5,933	5,933	5,933
A693000-Supplies & Materials	4,575	7,500	7,500	7,500	7,500
A694130-Maint, Utilities, Rents	8,151	12,118	12,118	12,118	12,118
A694080-Professional Services	0	100	100	100	100
A694100-All Other Expenses	353	2,601	2,601	2,601	2,601
A694010-Travel & Training	2,413	9,000	9,000	9,000	9,000
Subtotal Direct Appropriations	**979,916**	**1,080,613**	**1,080,613**	**1,071,298**	**1,071,298**
A691200-Employee Benefits-Interdepart	445,831	498,348	498,348	489,238	485,171
A694950-Interdepart Charges	96,433	86,664	86,664	93,664	93,664
Subtotal Interdepartmental Appropriations	**542,264**	**585,012**	**585,012**	**582,902**	**578,835**
Total Appropriations	**1,522,180**	**1,665,625**	**1,665,625**	**1,654,200**	**1,650,133**
Local (Appropriations - Revenues)	**1,522,180**	**1,665,625**	**1,665,625**	**1,654,200**	**1,650,133**

County Executive Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Net personnel funding decrease of $9,315 due to salary and wage adjustments

County Executive Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
County Executive							
County Executive	Fl	157,430 - 157,430	1	1	1	1	0
Dep County Executive	40	130,516 - 173,021	1	1	1	1	0
Dep Co Exec Phys Svc	39	113,875 - 150,961	1	1	1	1	0
Dep Co Exec Human Sv	39	113,875 - 150,961	1	1	1	1	0
Exec Commun Direct	37	90,629 - 120,144	1	1	1	1	0
Dir Inter-Gov Rel	35	75,402 - 99,958	1	1	1	1	0
Sr Exec Asst	32	57,259 - 75,906	1	1	1	1	0
Research & Comm Ofcr	32	57,259 - 75,906	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	4	4	4	4	0
Conf Info Aide Co Ex	22	33,145 - 43,939	1	1	1	1	0
Authorized Positions			**13**	**13**	**13**	**13**	**0**

County Executive

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D2100000000-County Executive	**1,650,133**	**1,650,133**	**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

2016 Accomplishments

- Continued to be the Onondaga County monitoring agency for Ignition Interlock with a conditional discharge. Over the past year over 300 orders were received.

- Partnered with the Syracuse Crunch for the fifth season a "Designated Driver" Program during Friday night hockey games throughout the season for alcohol awareness. This program has been adopted and replicated around New York State by other STOP DWI Programs.

- Co-chairing with the Onondaga County Commissioner of Health on the County's Drug Task Force Partnered on implementing new approaches to dealing with prescription and alcohol usage in Onondaga County.

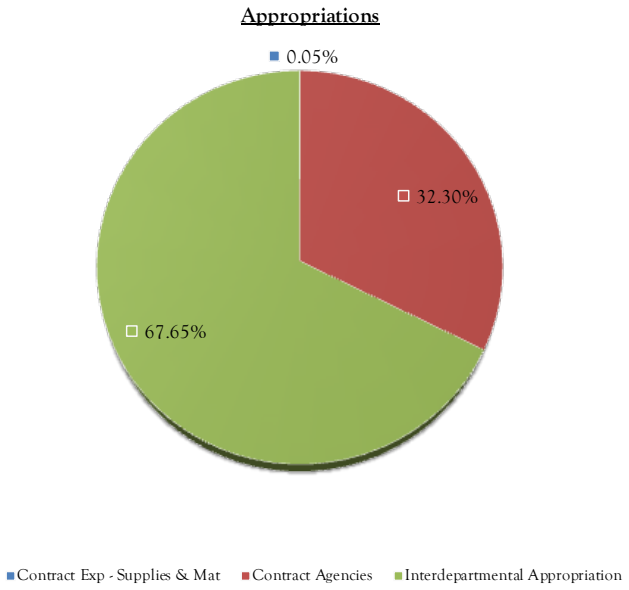
Stop DWI Budget

Page:D2130000000-STOP DWI, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A693000-Supplies & Materials	336	300	300	375	375
A695700-Contractual Expenses Non-Govt	174,068	195,500	195,500	181,500	191,500
A694130-Maint, Utilities, Rents	3,561	3,800	3,800	4,000	4,000
A694080-Professional Services	27,600	27,600	27,600	27,600	27,600
A694100-All Other Expenses	2,864	3,800	3,800	7,800	7,800
A694010-Travel & Training	0	2,800	2,800	2,800	2,800
Subtotal Direct Appropriations	**208,428**	**233,800**	**233,800**	**224,075**	**234,075**
A691200-Employee Benefits-Interdepart	4,613	0	0	0	0
A694950-Interdepart Charges	476,426	497,763	497,763	489,387	489,387
Subtotal Interdepartmental Appropriations	**481,039**	**497,763**	**497,763**	**489,387**	**489,387**
Total Appropriations	**689,467**	**731,563**	**731,563**	**713,462**	**723,462**
A590032-County Svc Rev - Public Safety	20,050	14,367	14,367	20,000	20,000
A590055-Fines & Forfeitures	654,417	689,696	689,696	675,962	675,962
A590057-Other Misc Revenues	5,000	17,500	17,500	17,500	17,500
Subtotal Direct Revenues	**679,467**	**721,563**	**721,563**	**713,462**	**713,462**
Total Revenues	**679,467**	**721,563**	**721,563**	**713,462**	**713,462**
Local (Appropriations - Revenues)	**10,000**	**10,000**	**10,000**	**0**	**10,000**

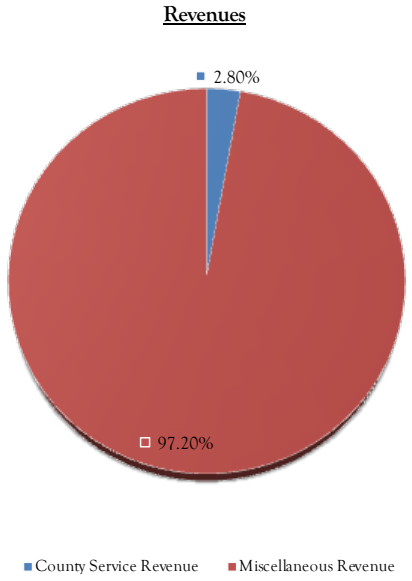
Stop DWI Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- Stop DWI Program is revenue driven. Revenues are estimated to be lower than 2016, therefore corresponding adjustments must be made to appropriations.



Stop DWI Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Stop-DWI							
Prog Coord Stop DWI	29	45,560 - 60,397	1	1	1	1	0
Authorized Positions			**1**	**1**	**1**	**1**	**0**

Stop DWI

Program Narrative

	2017 Adopted Expenses Total	Local Dollars
D2130000000-STOP DWI	723,462	10,000

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

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

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

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

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

D23 - County General

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

County General Items

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

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

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

Contracted Services in County General include the following:

Village Infrastructure Fund supports needed public improvements to the surrounding villages. The County will appropriate $4.5M to the villages in 2017

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

County General Undistributed Personnel Expense

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

County Promotion

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

Countywide Taxes

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

Interfund Transfers/Contributions

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

Debt Service Fund

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

Countywide Allocations

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

The OnCenter Revenue Fund

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

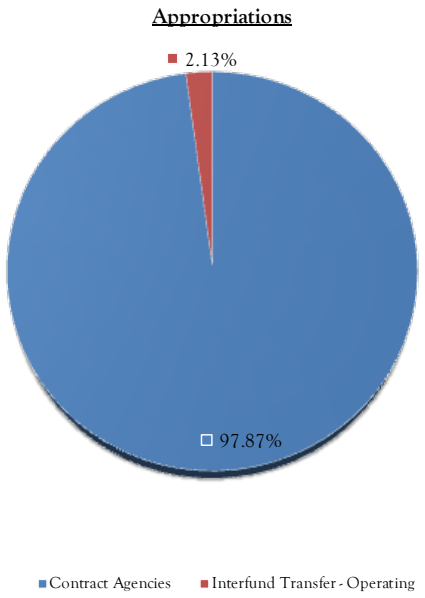
County General Other Items Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A695700-Contractual Expenses Non-Govt	6,385,000	6,225,000	6,400,000	6,435,000	6,435,000
A659560-Onondaga Historical Association	161,265	165,452	165,452	173,325	173,325
A659570-Erie Canal Museum	61,031	62,616	62,616	65,595	65,595
A694100-All Other Expenses	73,456	81,916	85,116	82,016	82,016
A666500-Contingent Account	0	250,000	100,000	0	150,000
A668720-Transfer to Grant Expend	525,000	500,000	525,000	300,000	150,000
Subtotal Direct Appropriations	**7,205,752**	**7,284,984**	**7,338,184**	**7,055,936**	**7,055,936**
Total Appropriations	**7,205,752**	**7,284,984**	**7,338,184**	**7,055,936**	**7,055,936**
A590005-Non Real Prop Tax Items	2,082,296	2,163,068	2,163,068	2,163,068	2,163,068
A590030-County Svc Rev - Gen Govt Support	7,747	8,500	8,500	8,500	8,500
A590056-Sales of Prop and Comp for Loss	16	0	0	0	0
A590057-Other Misc Revenues	(284,790)	5,000	5,000	5,000	5,000
Subtotal Direct Revenues	**1,805,269**	**2,176,568**	**2,176,568**	**2,176,568**	**2,176,568**
Total Revenues	**1,805,269**	**2,176,568**	**2,176,568**	**2,176,568**	**2,176,568**
Local (Appropriations - Revenues)	**5,400,483**	**5,108,416**	**5,161,616**	**4,879,368**	**4,879,368**

County General Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:

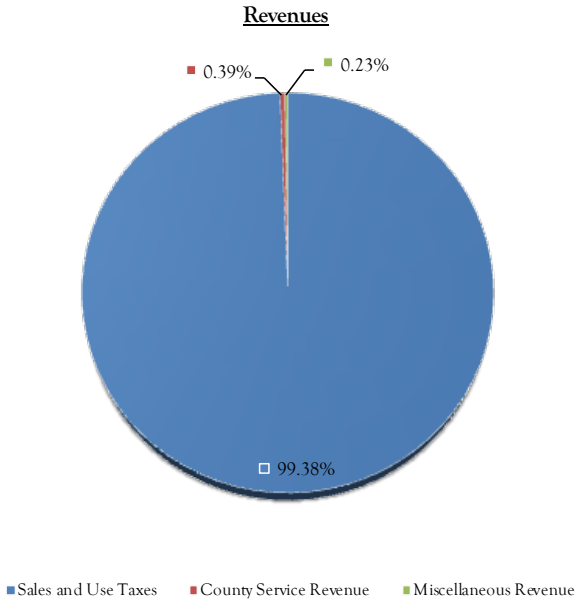


Appropriation Adjustments

- **Contractual Expenses Non-Government**
  Increase of $35,000 due to partial funding for Convention & Visitors Bureau (CVB) being moved out of the contingent account. The total 2017 budget includes the following:

  - Village Infrastructure Fund - $4,500,000
  - Syracuse CVB - $1,910,000
  - Syracuse Nationals - $25,000

- **Transfer to Grant Expenditures**
  Total of $300,000 to support the Greater Syracuse Property Development Corporation between the transfer to grant expenditure and contingency account



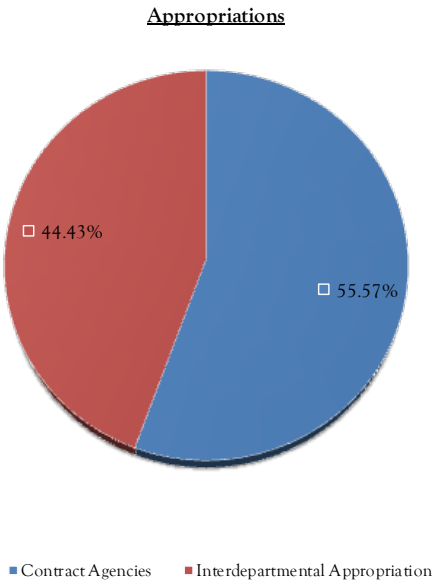
OnCenter Revenue Fund Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A659250-War Memorial/OnCenter	0	1,550,000	1,550,000	1,550,000	1,550,000
A694130-Maint, Utilities, Rents	12,120	0	0	0	0
A694080-Professional Services	3,137,865	0	0	0	0
A694100-All Other Expenses	5,572,231	0	0	0	0
A692150-Furn, Furnishings & Equip	47,351	0	175,102	0	0
Subtotal Direct Appropriations	**8,769,567**	**1,550,000**	**1,725,102**	**1,550,000**	**1,550,000**
A694950-Interdepart Charges	1,005,261	1,053,493	1,053,493	1,239,192	1,239,192
Subtotal Interdepartmental Appropriations	**1,005,261**	**1,053,493**	**1,053,493**	**1,239,192**	**1,239,192**
Total Appropriations	**9,774,828**	**2,603,493**	**2,778,595**	**2,789,192**	**2,789,192**
A590005-Non Real Prop Tax Items	2,545,113	2,603,493	2,603,493	2,789,192	2,789,192
A590027-State Aid - Culture & Rec	119,036	0	0	0	0
A590030-County Svc Rev - Gen Govt Support	231,501	0	0	0	0
A590034-County Svc Rev - Transportation	1,350,104	0	0	0	0
A590050-Interest and Earnings on Invest	3,826	0	0	0	0
A590051-Rental Income	1,241,155	0	0	0	0
A590052-Commissions	706,774	0	0	0	0
A590056-Sales of Prop and Comp for Loss	3,230,673	0	0	0	0
A590057-Other Misc Revenues	571,005	0	0	0	0
Subtotal Direct Revenues	**9,999,188**	**2,603,493**	**2,603,493**	**2,789,192**	**2,789,192**
Total Revenues	**9,999,188**	**2,603,493**	**2,603,493**	**2,789,192**	**2,789,192**
Local (Appropriations - Revenues)	**(224,360)**	**0**	**175,102**	**0**	**0**

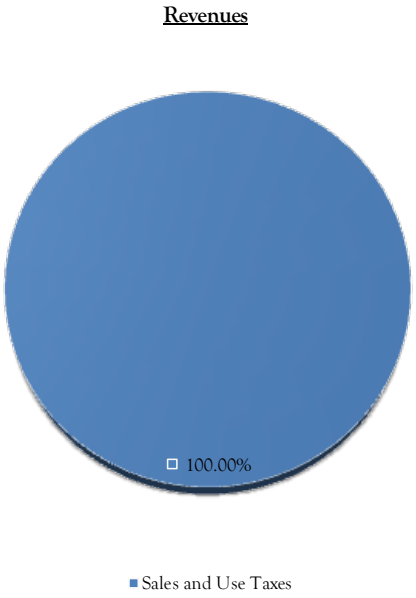
OnCenter Revenue Fund Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

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



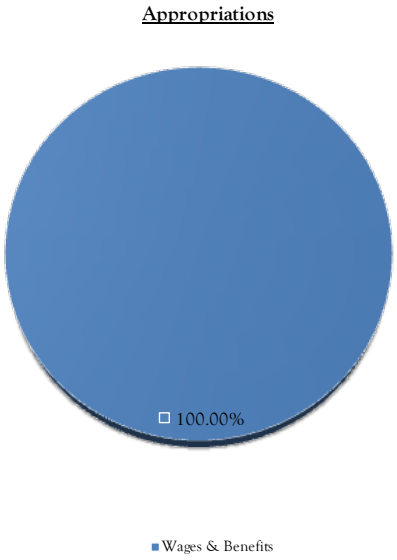
County General Undistributed Personnel Expense Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A644180-Prov for Sal & Wage/Ben Adj	3,746,874	2,576,062	2,576,062	5,978,522	5,603,522
Subtotal Direct Appropriations	**3,746,874**	**2,576,062**	**2,576,062**	**5,978,522**	**5,603,522**
Total Appropriations	**3,746,874**	**2,576,062**	**2,576,062**	**5,978,522**	**5,603,522**
Local (Appropriations - Revenues)	**3,746,874**	**2,576,062**	**2,576,062**	**5,978,522**	**5,603,522**

County General Undistributed Personnel Expense Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- The value of the 2017 provision for salary and wage adjustment is estimated at $5.6M for the settlement related to bargaining unit agreements

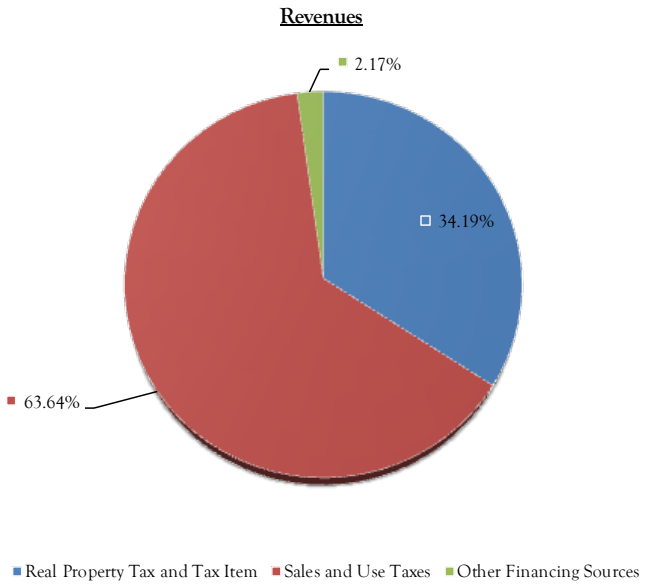
Countywide Taxes Budget

Page:D2375000000-Countywide Taxes, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A590001-Real Prop Tax - Countywide	138,536,286	137,757,068	137,757,068	141,698,719	139,948,719
A590003-Other Real Prop Tax Items	11,203	0	0	0	0
A590005-Non Real Prop Tax Items	250,420,336	261,978,077	261,978,077	260,526,511	260,526,511
A590083-Appropriated Fund Balance	0	2,972,059	2,972,059	9,500,000	8,883,357
Subtotal Direct Revenues	**388,967,825**	**402,707,204**	**402,707,204**	**411,725,230**	**409,358,587**
Total Revenues	**388,967,825**	**402,707,204**	**402,707,204**	**411,725,230**	**409,358,587**
Local (Appropriations - Revenues)	**(388,967,825)**	**(402,707,204)**	**(402,707,204)**	**(411,725,230)**	**(409,358,587)**

Countywide Taxes Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Revenue Adjustments

- **Real Property Tax – Countywide**
  Net revenue from real property taxes increased by $2.2M given a property tax levy increase of $1.4M, prior year collections increased $2M, and deferred and uncollectible collections increased $1.2M

- **Non Real Property Tax Items**
  Sales and use tax decreased $1.45M. In developing the 2017 budget, the projected overall growth estimate of gross sales tax collections of 1.5% over 2015 actuals was used for 2016 and 1.75% for 2017 over 2016 projected

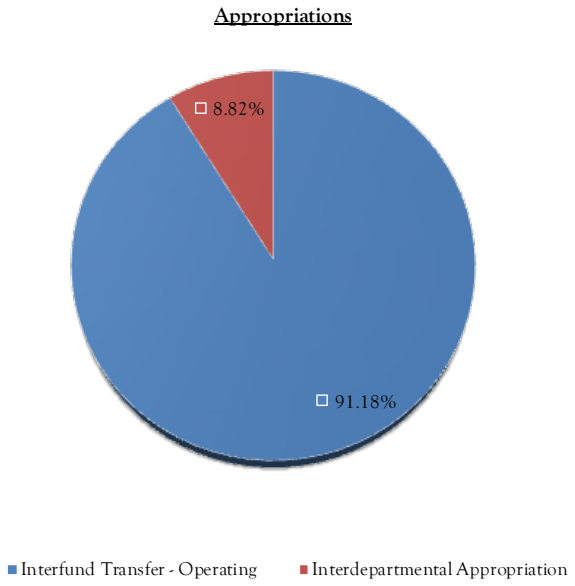
County General Interfund Transfers Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A668700-Transfer to Co Road Fund	27,349,644	30,207,913	30,235,913	31,875,154	30,902,133
A668710-Transfer to Road Mach Fund	1,464,331	1,531,930	1,531,930	1,079,921	854,921
A668750-Transfer to Comm Coll Fund	9,557,000	9,682,000	9,682,000	9,682,000	9,682,000
A668780-Transfer to Library Fund	5,424,329	5,234,850	5,234,850	5,300,651	5,311,320
A668800-Transfer to Comm Dev Fund	223,374	0	0	0	0
Subtotal Direct Appropriations	**44,018,678**	**46,656,693**	**46,684,693**	**47,937,726**	**46,750,374**
A699690-Transfer to Debt Service Fund	3,451,620	4,243,901	4,243,901	4,520,978	4,520,978
Subtotal Interdepart Appropriations	**3,451,620**	**4,243,901**	**4,243,901**	**4,520,978**	**4,520,978**
Total Appropriations	**47,470,298**	**50,900,594**	**50,928,594**	**52,458,704**	**51,271,352**
A590041-Svcs Other Govts - Education	500,000	600,000	600,000	500,000	500,000
Subtotal Direct Revenues	**500,000**	**600,000**	**600,000**	**500,000**	**500,000**
A590060-Interdepart Revenue	8,666,051	9,269,182	9,269,182	9,187,560	9,187,560
Subtotal Interdepart Revenues	**8,666,051**	**9,269,182**	**9,269,182**	**9,187,560**	**9,187,560**
Total Revenues	**9,166,051**	**9,869,182**	**9,869,182**	**9,687,560**	**9,687,560**
Local (Appropriations - Revenues)	**38,304,247**	**41,031,412**	**41,059,412**	**42,771,144**	**41,583,792**

County General Interfund Transfers Funding Adjustments

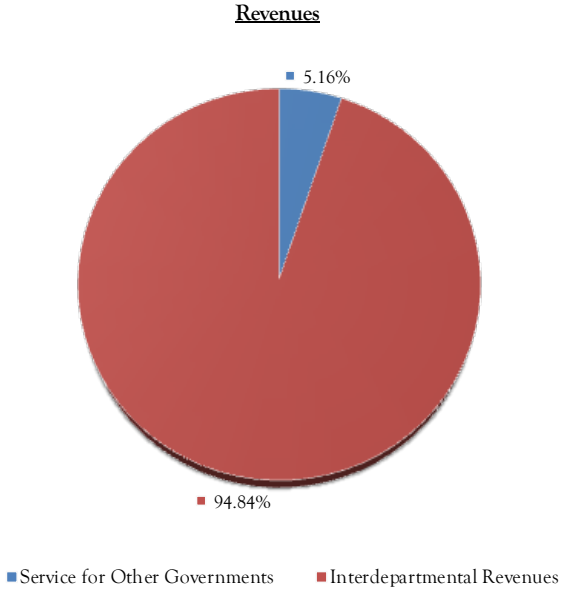
The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Appropriations**
  The net local general fund support to other funds increased $65,681

  An interdepartmental increase of $277,077 is due to the increase in debt service payments for the Oncenter and the Onondaga Community College



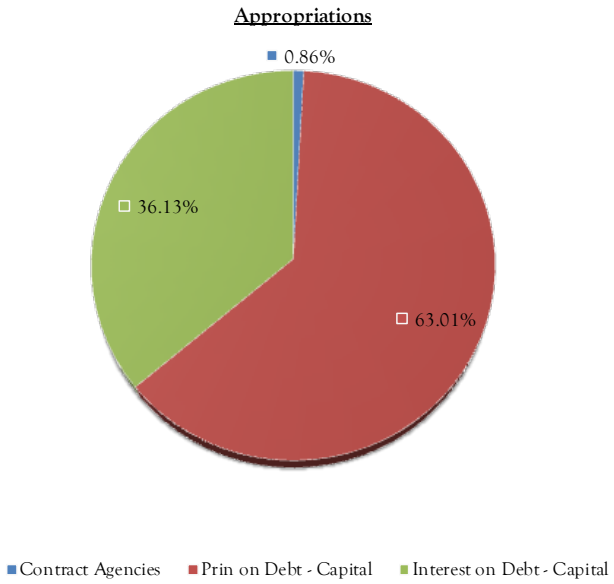
Debt Service Fund Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A694100-All Other Expenses	731,446	735,303	735,303	609,402	609,402
A681900-Serial Bonds	30,608,000	30,531,730	30,531,730	32,875,000	32,875,000
A681940-EFC Loans - Bonds	11,506,474	11,707,148	11,707,148	11,901,780	11,901,780
A683900-Interest On Bonds	14,773,635	14,760,616	14,760,616	16,287,440	16,287,440
A683940-Interest On EFC Loans - Bonds	4,572,067	4,611,298	4,611,298	9,392,040	9,392,040
A690010-Pmt to Refunded Bond Escr Agt	12,932,472	0	0	0	0
Subtotal Direct Appropriations	**75,124,094**	**62,346,095**	**62,346,095**	**71,065,662**	**71,065,662**
Total Appropriations	**75,124,094**	**62,346,095**	**62,346,095**	**71,065,662**	**71,065,662**
A590082-Other Sources	13,004,443	0	0	0	0
Subtotal Direct Revenues	**13,004,443**	**0**	**0**	**0**	**0**
A590071-Interfund Trans - Debt Service	49,317,868	62,346,095	62,346,095	71,065,662	71,065,662
Subtotal Interdepartmental Revenues	**49,317,868**	**62,346,095**	**62,346,095**	**71,065,662**	**71,065,662**
Total Revenues	**62,322,311**	**62,346,095**	**62,346,095**	**71,065,662**	**71,065,662**
Local (Appropriations - Revenues)	**12,801,782**	**0**	**0**	**0**	**0**

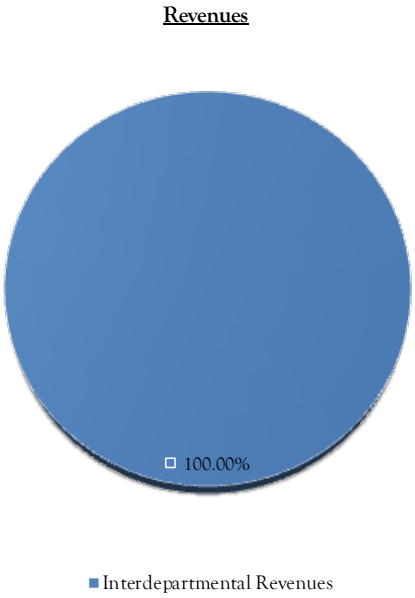
Debt Service Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Calculation of Subsidies**
  Increase of $8.7M to appropriately account for certain subsidies as well as projected payments for short term grid notes and new EFC issuance



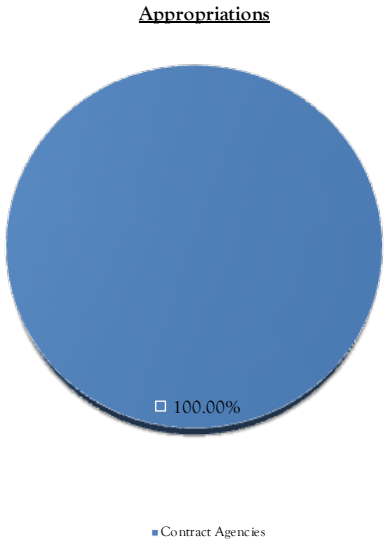
Finance Countywide Allocations Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A694100-All Other Expenses	2,534,398	2,460,000	2,460,000	2,458,184	2,458,184
A667110-Certiorari Proceedings	362,912	200,000	200,000	200,000	200,000
A667400-Sales Tax to Other Govts	86,154,183	87,775,755	87,775,755	87,227,127	87,227,127
Subtotal Direct Appropriations	**89,051,493**	**90,435,755**	**90,435,755**	**89,885,311**	**89,885,311**
Total Appropriations	**89,051,493**	**90,435,755**	**90,435,755**	**89,885,311**	**89,885,311**
A590003-Other Real Prop Tax Items	9,889,764	10,322,113	10,322,113	10,436,424	10,436,424
A590005-Non Real Prop Tax Items	86,181,692	87,815,755	87,815,755	87,267,127	87,267,127
A590050-Interest and Earnings on Invest	158,898	292,235	292,235	327,810	327,810
Subtotal Direct Revenues	**96,230,354**	**98,430,103**	**98,430,103**	**98,031,361**	**98,031,361**
Total Revenues	**96,230,354**	**98,430,103**	**98,430,103**	**98,031,361**	**98,031,361**
Local (Appropriations - Revenues)	**(7,178,861)**	**(7,994,348)**	**(7,994,348)**	**(8,146,050)**	**(8,146,050)**

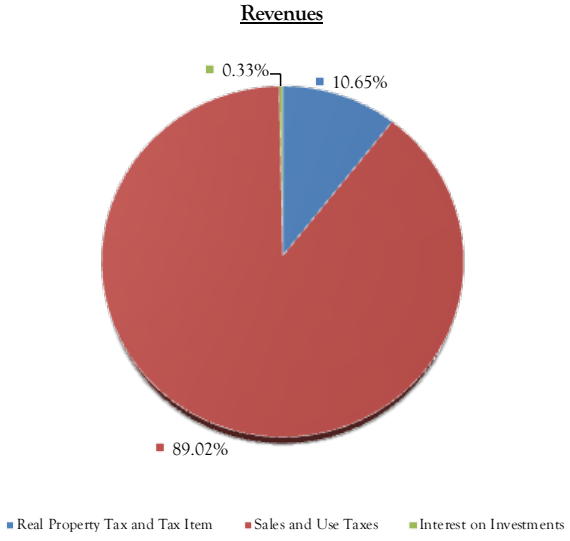
Finance Countywide Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

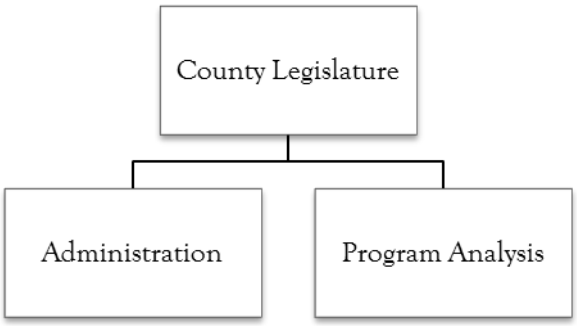
- **Direct Appropriations**
  Sales Taxes to Other Governments decreased overall by $548,628 based on projected sales tax collections



Revenue Adjustments

- **Direct Revenues**
  Sales Taxes to Other Governments decreased overall by $548,628 based on projected sales tax collections

D25 - County Legislature



Department Mission

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

2016 Accomplishments

- The Legislature considered and adopted approximately 223 resolutions and 14 local laws dealing with all aspects of county government.
- The Legislature approved measures necessary to maintain a balanced budget, while providing resources sufficient to ensure continued delivery of quality services in such areas as law enforcement, environment, social services, health, mental health, and transportation.
- The legislative committees provided oversight and policy guidance for county departments, districts, agencies and authorities.
- The Legislature memorialized other governments, including the United States and the State of New York, on subjects of concern to county government and county residents.

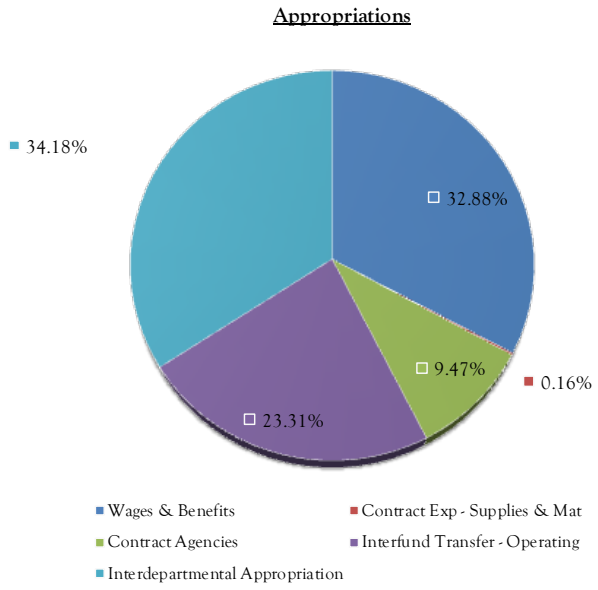
County Legislature Budget

Page:D25-County Legislature, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	945,881	996,697	996,697	1,072,956	1,057,956
A693000-Supplies & Materials	5,182	4,000	4,000	5,000	5,000
A694130-Maint, Utilities, Rents	3,206	5,599	7,492	4,500	4,500
A694080-Professional Services	1,933	48,000	144,238	47,000	47,000
A694100-All Other Expenses	2,094	4,300	4,300	4,300	4,300
A694010-Travel & Training	0	4,000	4,000	4,000	4,000
A666500-Contingent Account	0	430,000	327,000	0	245,000
A668720-Transfer to Grant Expend	77,595	0	18,000	0	750,000
Subtotal Direct Appropriations	**1,035,890**	**1,492,596**	**1,505,727**	**1,137,756**	**2,117,756**
A691200-Employee Benefits-Interdepart	560,146	625,515	625,515	626,644	621,435
A694950-Interdepart Charges	406,453	556,373	556,373	478,383	478,383
Subtotal Interdepartmental Appropriations	**966,600**	**1,181,888**	**1,181,888**	**1,105,027**	**1,099,818**
Total Appropriations	**2,002,490**	**2,674,484**	**2,687,615**	**2,242,783**	**3,217,574**
A590005-Non Real Prop Tax Items	77,595	165,000	165,000	0	45,000
A590047-Svcs Other Govts - Culture & Rec	0	0	0	0	200,000
Subtotal Direct Revenues	**77,595**	**165,000**	**165,000**	**0**	**245,000**
Total Revenues	**77,595**	**165,000**	**165,000**	**0**	**245,000**
Local (Appropriations - Revenues)	**1,924,895**	**2,509,484**	**2,522,615**	**2,242,783**	**2,972,574**

County Legislature Funding Adjustments

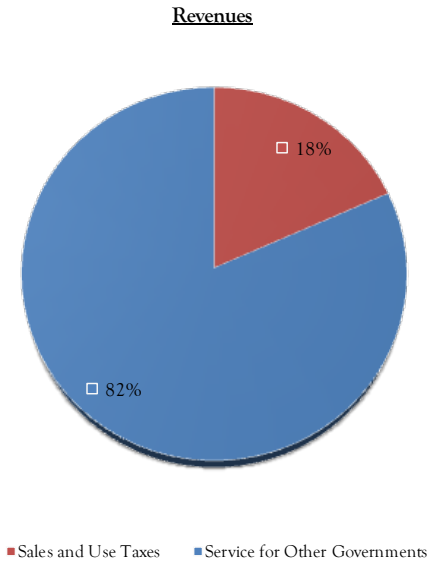
The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Salaries and Wages increased $61,259 due to salary and wage adjustments

- **Professional Services**
  Fees for Services decreased $97,238 due to carry over funds from prior year, and a reduction of the court security funds



Revenue Adjustments

- **Service for Other Governments**
  Services for Other Governments increased $200,000 to offset the Onondaga Park Hiawatha Lake wall repairs

County Legislature Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Legislature									
Chairperson Co Legis	Fl	53,607	-	53,607	1	1	1	1	0
Floor Ldr-Co Legis	Fl	36,349	-	36,349	2	2	2	2	0
County Legislator	Fl	29,430	-	29,430	14	14	14	14	0
Administration									
Clerk Co Legis	36	82,663	-	109,584	0	1	1	1	0
Clerk Co Legis	35	75,402	-	99,958	1	0	0	0	0
Dep Clerk-Co Legis	33	62,755	-	83,192	0	0	1	1	1
Dep Clk-Co Legis	32	57,259	-	75,906	1	1	0	0	-1
Legislative Counsel	Fl	50,000	-	50,000	1	1	1	1	0
Ast Clerk-Co Legis	30	47,686	-	63,215	0	1	1	1	0
Ast Clerk-Co Legis	29	45,560	-	60,397	1	0	0	0	0
Exec Secretary	26	39,745	-	52,688	1	1	1	1	0
Secretary	24	36,292	-	48,111	1	1	1	1	0
Program Analysis									
Dir Leg Budget Rev	34	68,786	-	91,187	0	1	1	1	0
Dir Leg Budget Rev	33	62,755	-	83,192	1	0	0	0	0
Legis Analyst	32	57,259	-	75,906	0	0	1	1	1
Legislative Aide	31	52,250	-	69,266	2	2	2	2	0
Legislative Analyst	31	52,250	-	69,266	1	1	0	0	-1
Authorized Positions					**27**	**27**	**27**	**27**	**0**

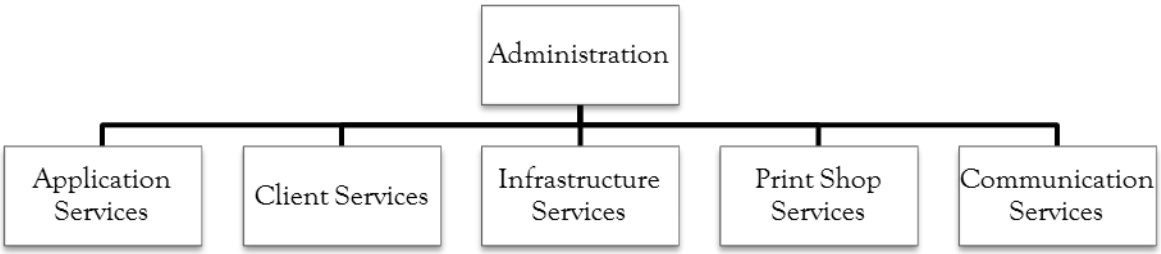
County Legislature

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D25-County Legislature	**3,217,574**	**2,972,574**	**26**

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

D27 - Information Technology



Department Mission

Provide cost effective, innovative technology services that promote effeciencies 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 thst 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

2016 Accomplishments

Completed Mainframe Migration Projects

- **CHAIRS 2 (C2)** – one of our biggest projects. After five plus years in development, this complex law enforcement application was implemented on 5/9/2016. This was our 2nd busiest application on the mainframe.

- **Phone Billing Application** – in-house developed. Produces inter-department phone bills. Went live May 2016.

Mainframe Migration Nearing Completion

- **ESP (eGov) Civil Service Processing** – non-County phase of this project is nearing completion and targeting 3rd quarter implementation.

- **Clerk** – 2 Phases. Legacy home-grown application will be hosted on non-mainframe environment. Load testing is underway and we are targeting a 3rd quarter implementation. Phase 2 is a full replacement of the Clerk document management application. COTS was recently awarded the contract and we are targeting an early – mid 2017 implementation.

- **Trust Unit** – running in new server environment off the mainframe. In user acceptance testing. Targeting late 3rd quarter 2016.

- **Taxes** – in Development with Hamer. Targeting running in parallel with school taxes and then property taxes. Targeting early 2017.

- **Probation Restitution** – testing check printing. Targeting 3rd quarter implementation.

- **BOE** – final phases (Exam Results XML and BEER Book) went to RFP.

Technology Refresh has been Completed

- 2015-2016 New PC/Laptops Deployed.

Department	Deployed	Department	Deployed
WEP	294	Adult & Long Term Care	36
Corrections	25	Planning	12
Transportation	75	Library	200

Improvements in Service Delivery

- Implemented Wireless Access Technology multiple County Sites.

- Implemented Change Management Process for better control and visibility of Production Changes systems, applications, network, storage and virtualized environments.

- Merged many Customer Service procedures with HelpDesk and Operations for more consistent support 24X7.

Security Improvement Initiatives

- Completed Phase 1 Security Policy Initiatives.

- Conducted external penetration test against our network and put a plan in place to correct / mitigate vulnerabilities.
- Implementing new Penetration Testing Software.
- Sent Information Security Awareness Tips Communications.
- Dual factor authentication for VPN IT users of Law Enforcement Apps.
- Evaluating Information Security Training Modules for County Employees.

Enterprise Projects

- **PeopleSoft Financials –** major upgrade to version 9.2 complete successfully on time and on budget on June 6, 2016. The project puts us in a much better position for more timely and less costly upgrades.
- **Asset Management Phase 1 –** loading of County assets completed June 2016. Planning workflow phase.

VOIP Phase II Project Completed following sites:

- Metro Water Board, Hillbrook, Madison Ave, Kasson Rd, BOE, Parks Main.
- Above projects yielded over $60,000 in annual savings of legacy Verizon phone charges.

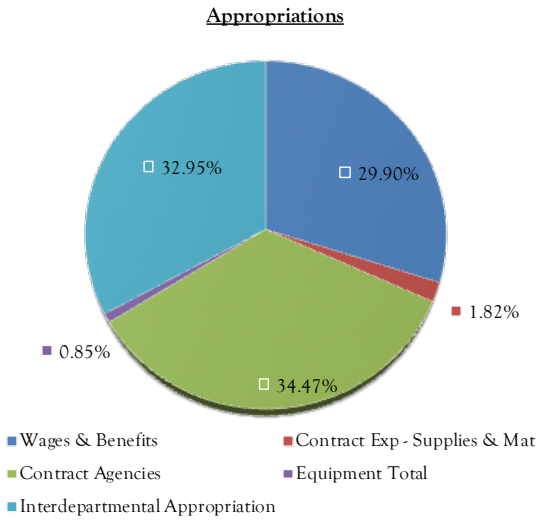
Information Technology Budget

Page:D27-Information Technology, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	4,395,207	4,669,558	4,669,558	4,125,013	4,048,450
A641020-Overtime Wages	17,027	21,344	21,344	21,344	21,344
A641030-Other Employee Wages	11,070	18,490	18,490	11,070	11,070
A693000-Supplies & Materials	485,067	350,850	441,950	248,500	248,500
A694130-Maint, Utilities, Rents	3,512,817	3,749,157	3,847,291	3,723,480	3,723,480
A694080-Professional Services	1,072,526	488,080	925,614	713,700	713,700
A694100-All Other Expenses	141,180	121,605	124,873	113,405	113,405
A694010-Travel & Training	35,079	42,700	42,700	26,100	26,100
A666500-Contingent Account	0	225,000	0	0	127,792
A692150-Furn, Furnishings & Equip	258,055	295,000	305,005	116,000	116,000
A674600-Provision for Capital Projects	775,000	0	0	0	0
Subtotal Direct Appropriations	**10,703,029**	**9,981,784**	**10,396,824**	**9,098,612**	**9,149,841**
A691200-Employee Benefits-Interdepart	2,348,315	2,384,112	2,384,112	2,234,948	2,165,072
A694950-Interdepart Charges	874,191	853,045	853,045	795,532	795,532
A699690-Transfer to Debt Service Fund	1,032,416	1,416,212	1,416,212	1,535,946	1,535,946
Subtotal Interdepart Appropriations	**4,254,922**	**4,653,369**	**4,653,369**	**4,566,426**	**4,496,550**
Total Appropriations	**14,957,951**	**14,635,153**	**15,050,193**	**13,665,038**	**13,646,391**
A590030-Cnty Svc Rev - Gen Govt Sup	11,956	0	0	0	0
A590056-Sales of Prop and Comp for Loss	2,283	0	0	0	0
Subtotal Direct Revenues	**14,239**	**0**	**0**	**0**	**0**
A590060-Interdepart Revenue	13,868,021	14,655,176	14,655,176	13,665,038	13,663,496
Subtotal Interdepartmental Revenues	**13,868,021**	**14,655,176**	**14,655,176**	**13,665,038**	**13,663,496**
Total Revenues	**13,882,260**	**14,655,176**	**14,655,176**	**13,665,038**	**13,663,496**
Local (Appropriations - Revenues)	**1,075,692**	**(20,023)**	**395,017**	**0**	**(17,105)**

Information Technology Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:

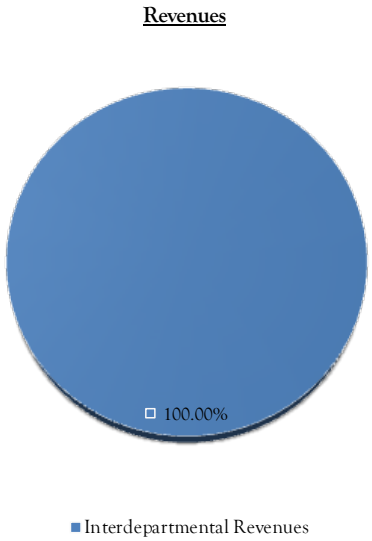


Appropriation Adjustments

- **Personnel**
  Net personnel funding decreased by $628,528 due to salary and wage adjustments

- **Supplies and Materials**
  Net supplies and materials funding decreased by $193,450 due in part to the completion of the technology refresh

- **Furniture, Furnishings, and Equipment**
  Net furniture, furnishings and equipment decreased by $189,005 due to purchase of flex chassis equipment for the Print Shop in 2016



Information Technology Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Administration							
Chief Info Ofcr	39	113,875 - 150,961	1	1	1	1	0
Dep Chief Info Ofcr	37	90,629 - 120,144	1	1	1	1	0
Dir Client Srvs	35	75,402 - 99,958	1	1	1	1	0
Dir Application Srvs	35	75,402 - 99,958	1	1	1	1	0
Dir Infrstr Srvs	35	75,402 - 99,958	1	1	1	1	0
Account Clerk 3	8	42,745 - 47,262	1	0	0	0	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Account Clerk Typ 1	4	31,402 - 34,659	1	1	1	1	0
Account Clerk 1	4	31,402 - 34,659	1	1	1	1	0
Application Services							
Sr Enterprise Design	15	76,522 - 84,791	0	2	3	2	0
Application Prj Lead	35	75,402 - 99,958	1	1	1	1	0
Web Design Spc	14	69,585 - 77,085	0	1	1	1	0
Enterprise Fnctnl Ld	14	69,585 - 77,085	0	1	1	1	0
Office Auto Analyst	14	69,585 - 77,085	1	1	1	1	0
Enterprise Design Sp	14	69,585 - 77,085	10	10	10	10	0
Enterprise Proj Lead	34	68,786 - 91,187	1	1	1	1	0
Application Prog Mgr	34	68,786 - 91,187	3	3	3	3	0
Programmer 2	12	56,803 - 62,882	5	5	5	5	0
Enterprise Sprt Spc	12	56,803 - 62,882	3	3	3	3	0
Jr Enterprise Spt Sp	10	49,898 - 55,211	1	1	1	1	0
Programmer 1	10	49,898 - 55,211	7	7	7	7	0
Programmer Trainee	8	42,745 - 47,262	1	1	1	1	0
Infrastructure Services							
Data Base Admin	15	76,522 - 84,791	1	1	1	1	0
Sr Ofc Auto Analyst	15	76,522 - 84,791	1	1	1	1	0
Sr Systems Prog	15	76,522 - 84,791	1	1	2	1	0
Sys Programmer	14	69,585 - 77,085	2	2	2	2	0
Manager Tech Support	34	68,786 - 91,187	1	1	1	1	0
Operation System Mgr	34	68,786 - 91,187	1	1	1	1	0

Information Technology Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Systems Admin	12	56,803	-	62,882	1	1	1	1	0
Comp Oper Shift Supv	12	56,803	-	62,882	3	3	3	3	0
Network Admin	12	56,803	-	62,882	1	1	1	1	0
Console Operator	10	49,898	-	55,211	6	6	6	6	0
Lan Tech Support Spc	10	49,898	-	55,211	1	1	1	1	0
Control Clerk	8	42,745	-	47,262	1	1	1	1	0
Client Services									
Office Auto Analyst	14	69,585	-	77,085	2	2	2	2	0
Sr Systems Admin	14	69,585	-	77,085	0	1	1	1	0
Client Solutions Mgr	34	68,786	-	91,187	2	2	2	2	0
Programmer 2	12	56,803	-	62,882	1	1	1	1	0
Systems Admin	12	56,803	-	62,882	7	7	7	7	0
Information Sys Coor	12	56,803	-	62,882	1	1	1	1	0
Junior Systems Admin	10	49,898	-	55,211	2	2	2	2	0
Help Desk Supv	10	49,898	-	55,211	1	1	1	1	0
Help Desk Operator	8	42,745	-	47,262	4	4	4	4	0
Office Auto Sup Tech	8	42,745	-	47,262	1	1	1	1	0
Comp Equip Mtce Spec	7	39,304	-	43,439	3	3	3	3	0
Communications									
Sr Network Admin	14	69,585	-	77,085	2	2	2	2	0
Sys Programmer	14	69,585	-	77,085	1	1	1	1	0
Data Comm Mgr	34	68,786	-	91,187	1	1	1	1	0
Commun Net Anal (It)	34	68,786	-	91,187	1	1	1	1	0
Network Admin	12	56,803	-	62,882	1	1	1	1	0
Junior Systems Admin	10	49,898	-	55,211	2	2	2	2	0
Telephone Tech	8	42,745	-	47,262	0	0	1	0	0
Account Clerk 2	7	39,304	-	43,439	1	1	1	1	0
Telephone Tech	7	39,304	-	43,439	1	1	0	1	0
Print Shop									
Repro Services Supv	10	49,898	-	55,211	1	1	1	1	0
Graph Tech	9	46,434	-	51,361	1	1	1	1	0

Information Technology Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Dup Mach Oper 2	7	39,304 - 43,439	1	1	1	1	0
Dup Mach Oper 1	4	31,402 - 34,659	1	1	1	1	0
Authorized Positions			**100**	**104**	**106**	**104**	**0**

Information Technology

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D27-Information Technology	**13,646,391**	**-17,105**	**74**
D2730-IT Communications	1,785,064	-68	9
D2740-IT Print Shop	514,524	0	4
D2750-IT Administration	790,622	-17,037	7
D2760-Information Tech Client Services	2,668,827	0	21
D2770-IT Infrastructure Services	4,748,546	0	13
D2780-Applciation Services	3,138,808	0	20

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

Communication Services: Communication services provides network and telecommunication support.

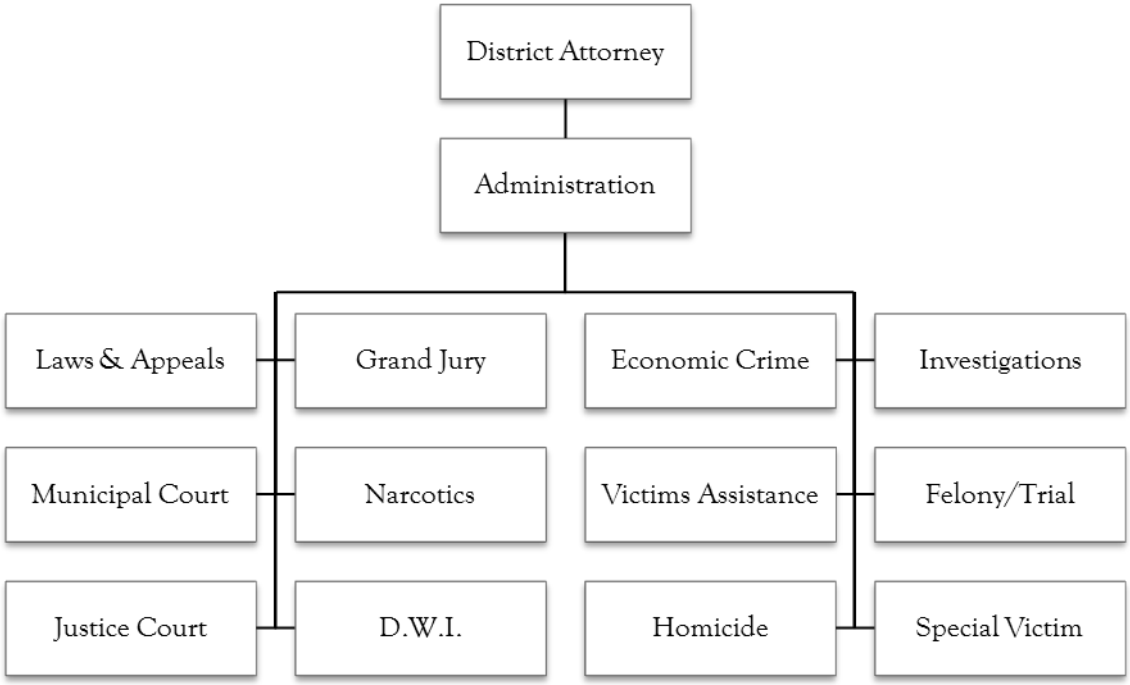
Print Shop Services: Print services provides central print services.

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

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

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

D31 - District Attorney



Department Mission

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

2016 Accomplishments

- Continued to coordinate G.I.V.E. (formerly known as Operation IMPACT) with local, state, and federal law enforcement agencies to combat gun violence and narcotics trafficking in the City of Syracuse. The strategic focus of G.I.V.E. is to reduce gun and gang violence.

- Continued to dispose of all felony cases, particularly violent felony cases, in a successful, efficient, and timely manner.

- Continued to obtain lengthy prison sentences for those who possess and use illegal firearms.

- Continued to assist local police agencies in performing internal investigations.

- Continued to investigate and prosecute Medicaid fraud cases in conjunction with the Onondaga County Department of Social Services.

- Continued to enhance and expand the R.I.S.K. program (Internet safety) and make presentations to students, parents, teachers, and community members in all Onondaga County school districts.

- Conducted investigations and prosecuted dozens of people for Internet trafficking of child pornography as a member of the Internet Crimes Against Children Task Force.

- Continued to work with the Syracuse Police Department on C.O.R.E. (Chronic Offender Recognition and Enforcement) Program, which targets chronic violent offenders in cooperation with local law enforcement agencies. New CORE Lists are continually updated and distributed based upon activity of the targeted offenders.

- Assigned Senior ADAs to Police POP (Problem Oriented Police) Units.

- Continued as Chair of Steering Committee for the County Re-Entry Program for inmates who are released on parole into our community from State prison. Partnered with the Onondaga County Department of Social Services to expand services of this program.

- Spearheaded a program to increase DNA collection from convicted criminals and developed protocols and policies for DNA collection to increase the statewide DNA database.

- Coordinated initial follow-up and investigation of CODIS DNA "hits" with Forensic Science Center Crime Lab and local police agencies to ensure that perpetrators caught through the DNA database were arrested and prosecuted.

- Partnered with the Onondaga County Health Commissioner and the Sheriff's Office to expand the Prescription Drug Abuse Task Force and develop programs to designed to stem the tide of rampant opioid use. Currently developing a county-wide pilot program for a more active "take-back" of prescription drug and sharps.

- Continued to work with the McMahon Ryan Child Advocacy Center to improve our community's multi-disciplinary response to child abuse and enhance specialized training for police, prosecutors and CPS workers.

- Leading an effort to develop a county wide anonymous and digitally enhanced crime tip line (TIP411).

- Currently developing a collaborative outreach program to provide educational opportunities and foster potential careers in law enforcement for at-risk minority kids. This program, created by the District Attorney, has two primary goals: 1.) to improve relationships between law enforcement and the minority communities which they serve and, 2.) to provide an easier and more proactive path for minority recruitment to local police agencies.

- Continue to try to find creative ways to recruit and retain quality assistant district attorneys.

- Continued to actively investigate and prosecute cold cases.

- Continued to be a leader on the state and national levels in developing and implementing best practices to prevent wrongful convictions as well as wrongful acquittals. DA Fitzpatrick is currently serving as the President of the National District Attorney's Association.

- Continued to run a cost-efficient, professional, nationally respected office.

District Attorney Budget

Page:D31-District Attorney, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	5,465,310	5,851,162	5,851,162	5,434,154	5,434,154
A641030-Other Employee Wages	21,140	30,000	30,000	96,290	96,290
A693000-Supplies & Materials	124,375	160,475	160,475	158,375	158,375
A695700-Contractual Expenses Non-Govt	20,500	25,500	25,500	25,500	25,500
A694130-Maint, Utilities, Rents	46,034	71,300	71,300	66,350	66,350
A694080-Professional Services	315,591	206,600	206,600	241,500	241,500
A694100-All Other Expenses	70,008	65,810	65,810	66,925	66,925
A694010-Travel & Training	32,885	54,000	54,000	54,000	54,000
A668720-Transfer to Grant Expend	46,150	45,349	45,349	47,298	47,298
A671500-Automotive Equipment	44,388	45,788	45,788	48,841	24,420
Subtotal Direct Appropriations	**6,186,382**	**6,555,984**	**6,555,984**	**6,239,233**	**6,214,812**
A691200-Employee Benefits-Interdepart	2,456,428	2,634,004	2,634,004	2,588,466	2,566,949
A694950-Interdepart Charges	1,296,884	1,270,722	1,270,722	1,238,731	1,238,731
Subtotal Interdepartmental Appropriations	**3,753,313**	**3,904,726**	**3,904,726**	**3,827,197**	**3,805,680**
Total Appropriations	**9,939,695**	**10,460,710**	**10,460,710**	**10,066,430**	**10,020,492**
A590015-Federal Aid - Social Services	34,457	56,000	56,000	42,000	42,000
A590020-State Aid - General Govt Sup	82,473	92,029	92,029	87,200	87,200
A590030-County Svc Rev - Gen Govt Sup	6,104	5,000	5,000	5,000	5,000
A590055-Fines & Forfeitures	582	1,000	1,000	1,000	1,000
A590056-Sales of Prop and Comp for Loss	7,604	2,500	2,500	2,500	1,250
A590057-Other Misc Revenues	2,205	4,100	4,100	2,600	2,600
Subtotal Direct Revenues	**133,424**	**160,629**	**160,629**	**140,300**	**139,050**
A590060-Interdepart Revenue	226,489	244,000	244,000	240,000	240,000
Subtotal Interdepartmental Revenues	**226,489**	**244,000**	**244,000**	**240,000**	**240,000**
Total Revenues	**359,913**	**404,629**	**404,629**	**380,300**	**379,050**
Local (Appropriations - Revenues)	**9,579,782**	**10,056,081**	**10,056,081**	**9,686,130**	**9,641,442**

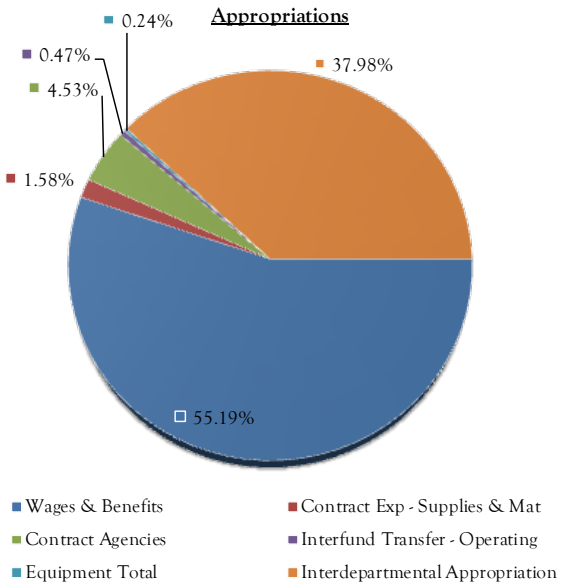
District Attorney Grants Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	755,666	781,235	781,235	646,883	646,883
A641020-Overtime Wages	56,467	0	0	0	0
A641030-Other Employee Wages	15,783	0	0	0	0
A693000-Supplies & Materials	1,692	2,000	2,000	2,000	2,000
A695700-Contractual Expenses Non-Govt	212,718	247,286	247,286	247,286	247,286
A694130-Maint, Utilities, Rents	32,000	0	0	0	0
A694080-Professional Services	101,285	148,856	148,856	150,856	150,856
A694100-All Other Expenses	5,009	37,432	37,432	87,432	87,432
A694010-Travel & Training	8,796	5,750	5,750	5,750	5,750
Subtotal Direct Appropriations	**1,189,416**	**1,222,559**	**1,222,559**	**1,140,207**	**1,140,207**
A691200-Employee Benefits-Interdepart	114,478	117,124	117,124	119,073	118,083
Subtotal Interdepartmental Appropriations	**114,478**	**117,124**	**117,124**	**119,073**	**118,083**
Total Appropriations	**1,303,894**	**1,339,683**	**1,339,683**	**1,259,280**	**1,258,290**
A590012-Federal Aid - Public Safety	5,652	0	0	0	0
A590022-State Aid - Public Safety	1,124,454	1,294,334	1,294,334	1,161,982	1,160,992
A590055-Fines & Forfeitures	4,048	0	0	0	0
A590057-Other Misc Revenues	0	0	0	50,000	50,000
Subtotal Direct Revenues	**1,134,154**	**1,294,334**	**1,294,334**	**1,211,982**	**1,210,992**
A590070-Interfund Trans - Non Debt Svc	46,150	45,349	45,349	47,298	47,298
Subtotal Interdepartmental Revenues	**46,150**	**45,349**	**45,349**	**47,298**	**47,298**
Total Revenues	**1,180,304**	**1,339,683**	**1,339,683**	**1,259,280**	**1,258,290**
Local (Appropriations - Revenues)	**123,590**	**0**	**0**	**0**	**0**

District Attorney Funding Adjustments

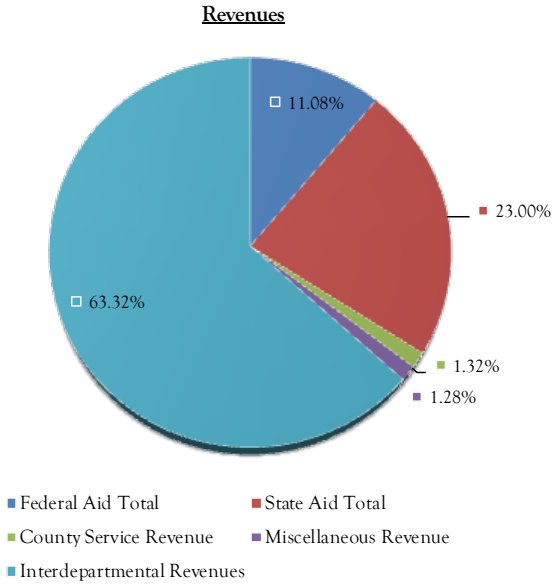
The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Net personnel funding decreased $350,718 due to salary and wage adjustments

- **Professional Services**
  Net increase of $34,900 due to the increasing costs of outside contractors



District Attorney Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
District Attorney Operations							
District Attorney	Fl	183,400 - 183,400	1	1	1	1	0
Dep District Atty	39	113,875 - 150,961	1	1	1	1	0
Chief Ast D A 2	38	99,369 - 131,730	2	2	2	2	0
Chief Ast D A	37	90,629 - 120,144	2	2	2	2	0
Sr Asst Dist Atty	36	82,663 - 109,584	5	5	5	5	0
Ast District Atty 3	35	75,402 - 99,958	13	13	13	13	0
Chief Conf D A Inv	35	75,402 - 99,958	1	1	1	1	0
Ast District Atty 2	34	68,786 - 91,187	7	7	7	7	0
Admin Officer (Da)	33	62,755 - 83,192	1	1	1	1	0
Ast District Atty 1	33	62,755 - 83,192	3	3	3	3	0
Conf D A Invest 3	32	57,259 - 75,906	2	2	2	2	0
Ast District Atty	32	57,259 - 75,906	10	10	10	10	0
Accountant 2	11	53,341 - 59,036	1	1	1	1	0
Court Steno (Gr Jry)	31	52,250 - 69,266	3	3	3	3	0
Conf D A Invest 2	31	52,250 - 69,266	3	3	3	3	0
Legal Research Coord	31	52,250 - 69,266	0	1	1	1	0
Paralegal	10	49,898 - 55,211	4	4	4	4	0
Conf D A Invest 1	29	45,560 - 60,397	4	4	4	4	0
Criminal Law Assoc	28	43,531 - 57,708	2	2	2	2	0
Legal Sec 2	8	42,745 - 47,262	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Account Clerk 2	7	39,304 - 43,439	1	1	1	1	0
Legal Sec 1	6	36,577 - 40,409	12	12	12	12	0
Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Typist 2	5	33,701 - 37,214	1	1	1	1	0
Process Server	22	33,145 - 43,939	3	3	3	3	0
Information Aide	2	28,671 - 31,626	7	7	7	7	0
District Attorney Grants							
Chief Ast D A	37	90,629 - 120,144	1	1	1	1	0
Sr Asst Dist Atty	36	82,663 - 109,584	1	1	1	1	0

District Attorney Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Ast District Atty 3	35	75,402	-	99,958	3	3	3	3	0
Conf D A Invest 3	32	57,259	-	75,906	1	1	1	1	0
Conf D A Invest 2	31	52,250	-	69,266	3	3	3	3	0
Victim Assist Supv	29	45,560	-	60,397	0	1	1	1	0
Legal Sec 2	8	42,745	-	47,262	1	1	1	1	0
Victim Assist Coor	8	42,745	-	47,262	2	2	2	2	0
Authorized Positions					**104**	**106**	**106**	**106**	**0**

District Attorney

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D31-District Attorney	**11,278,782**	**9,641,442**	**99**
D3110000000-District Attorney Operations	10,020,492	9,641,442	86
D3150000000-District Attorney Grants	1,258,290	0	13

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

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

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

D37 - Board of Elections

Elections Administration

Department Mission

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

2016 Accomplishments

- Continued to create revenue through the operation of Village Elections.
- Schools can no longer use lever machines. We now provide voting systems and support.
- Continuing our effort to encourage Villages to move their elections to be part of the November General Election which will save tax payer dollars. Three additional villages have moved to November.
- Continued to survey all polling sites in Onondaga County to determine accessibility to the disabled.
- Continued to make necessary temporary fixes to all polling sites that are not ADA accessible for individuals with disabilities. This includes designating parking areas with use of cones and signage, placing ramps where needed and installing temporary handles over some existing door handles.
- Improved layout and design of polling places according to HAVA regulations.
- Performed quarterly testing on the new voting system (Imagecast Optical Scan).
- Continued to lower printing costs by having ballots printed in-house by the County Print Shop.
- Expanded voter outreach to area High Schools & Festivals, Registering over 650 High School Seniors.
- Implementing an Electronic Gatekeeper program in our high traffic area poll sites.

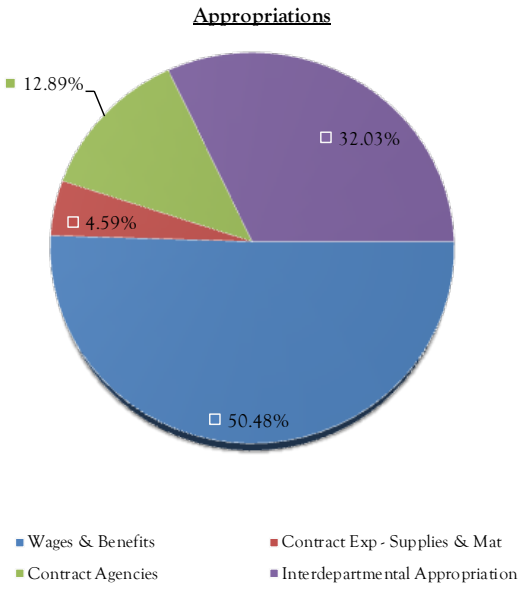
Board of Elections Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	787,932	791,975	791,975	742,665	742,665
A641020-Overtime Wages	0	0	0	16,000	0
A641030-Other Employee Wages	401,592	86,306	536,306	416,350	416,350
A693000-Supplies & Materials	100,126	141,750	141,750	105,132	105,132
A693230-Library Books & Mat, Bud Load	0	300	300	300	300
A694130-Maint, Utilities, Rents	30,569	47,699	36,937	44,844	44,844
A694080-Professional Services	87,600	96,100	157,013	113,700	113,700
A694100-All Other Expenses	108,828	723,130	215,479	125,417	125,417
A694010-Travel & Training	5,981	6,000	13,500	12,000	12,000
Subtotal Direct Appropriations	**1,522,628**	**1,893,260**	**1,893,260**	**1,576,408**	**1,560,408**
A691200-Employee Benefits-Interdepart	498,689	543,643	543,643	531,629	527,210
A694950-Interdepart Charges	199,887	178,085	178,085	154,714	154,714
A699690-Transfer to Debt Service Fund	54,385	53,940	53,940	53,445	53,445
Subtotal Interdepartmental Appropriations	**752,961**	**775,668**	**775,668**	**739,788**	**735,369**
Total Appropriations	**2,275,589**	**2,668,928**	**2,668,928**	**2,316,196**	**2,295,777**
A590040-Svcs Other Govts - General Govt Support	8,813	4,000	4,000	4,000	4,000
A590056-Sales of Prop and Comp for Loss	2,036	0	0	0	0
Subtotal Direct Revenues	**10,849**	**4,000**	**4,000**	**4,000**	**4,000**
Total Revenues	**10,849**	**4,000**	**4,000**	**4,000**	**4,000**
Local (Appropriations - Revenues)	**2,264,740**	**2,664,928**	**2,664,928**	**2,312,196**	**2,291,777**

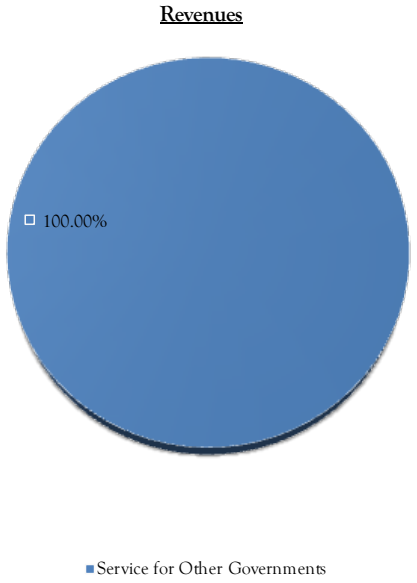
Board of Elections Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Direct Appropriations**
  Net decrease of $332,852 largely due to only one potential primary election and a general election for the 2017 year



Board of Elections Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Elections Administration							
Comm of Elections	35	75,402 - 99,958	2	2	2	2	0
Elections Supervisor	12	56,803 - 62,882	2	2	2	2	0
Elections Asst 3	9	46,434 - 51,361	2	2	2	2	0
Voting Mach Cust	7	39,304 - 43,439	2	2	2	2	0
Elections Clerk 3	7	39,304 - 43,439	2	2	2	2	0
Elections Asst 2	6	36,577 - 40,409	2	2	2	2	0
Secretary	24	36,292 - 48,111	2	2	2	2	0
Elections Clerk 2	5	33,701 - 37,214	2	2	2	2	0
Authorized Positions			**16**	**16**	**16**	**16**	**0**

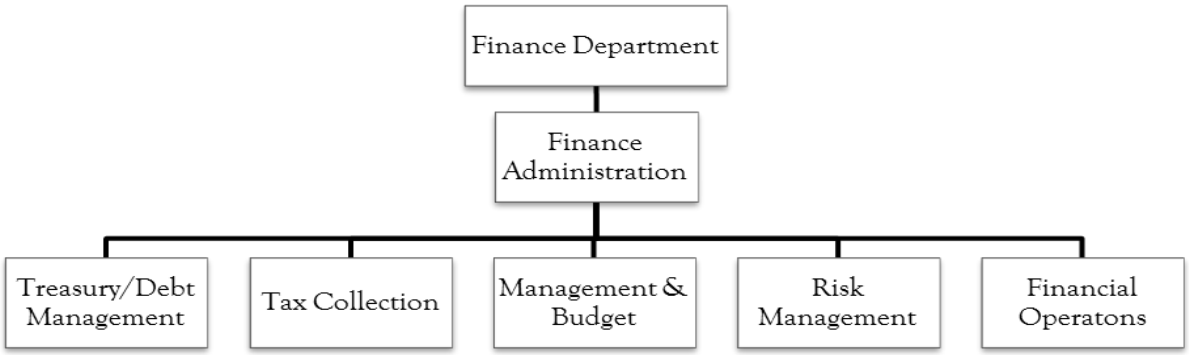
Board of Elections

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D3700000000-Board of Elections	**2,295,777**	**2,291,777**	**16**

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

D39 - Finance Department



Department Mission

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

Department Vision

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

Department Goals

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

2016 Accomplishments

- Continued to deploy a mix of self-insured and purchased insurance policies to protect our people, assets and resources from loss.
- Led ongoing efforts in safety training and concern for the safe conduct of county programs and activities.
- Applied vigilant cost management and cost reduction principles to our Workers' Compensation program. Increased settlements of existing (open) cases have further reduced our future costs and exposures.
- Conducted the sale of 59 tax delinquent properties for $1,625,300.
- Processed over 14,770 delinquent tax payments totaling more than $41.5M.
- Began implementation of a web based consolidated tax collection software to be made available to all taxing jurisdictions in the county.
- Implemented the Electronic Cash Reporting system developed in 2015 on April 1, 2016, which is being utilized County wide and has eliminated an outdated system of three part carbon paper and significantly improved documentation.
- Created an electronic bank reconciliation process which has considerably reduced the need for paper reconciliations.
- Documented standard procedures relating to the bank reconciliation process for each recorded account.
- Developed and designed a new, more efficient style database to record scheduled debt service payments.
- Continued intensive tracking of the banking and investing environment to maximize interest income as well as understanding upcoming pressures.
- Continued review of cash management tasks to look for efficiencies. This includes using electronic versions of documentation rather than paper wherever possible to maintain a streamlined operation.
- Completed OnWard performance management Phase 1; developing a Mission Statement, Vision Statement and Long-Term goals for all participating county departments.
- Progressed on to OnWard Phase 2 and 3, program specific assessment of current state and determination of shorter term goals and targets.
- Completed OnWard Phase 4 for three pilot programs, developing an Annual Action Plan aimed at guiding the program toward reaching its goals, and measuring whether they've been attained. In each case, development of Phase 4 has caused a reevaluation of the previous Phases.
- Continued to integrate financial operations of multiple departments into a functional structure to provide better service with more efficient processes.

Finance Department Budget

Page:D39-Finance Department, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	3,922,004	4,835,445	4,827,945	4,517,194	4,429,982
A641020-Overtime Wages	1,721	0	0	0	0
A641030-Other Employee Wages	94,222	71,682	71,682	43,533	43,533
A693000-Supplies & Materials	10,450	22,010	22,010	21,990	21,990
A694130-Maint, Utilities, Rents	13,571	18,244	25,744	17,500	17,500
A694080-Professional Services	31,653	54,200	54,200	104,200	104,200
A694100-All Other Expenses	101,667	119,240	130,320	53,360	53,360
A694010-Travel & Training	3,695	10,643	10,643	10,643	10,643
Subtotal Direct Appropriations	**4,178,984**	**5,131,464**	**5,142,544**	**4,768,420**	**4,681,208**
A691200-Employee Benefits-Interdepart	2,310,788	2,711,903	2,711,903	2,973,534	2,890,384
A694950-Interdepart Charges	1,461,585	1,164,069	1,164,069	1,314,354	1,314,354
Subtotal Interdepartmental Appropriations	**3,772,373**	**3,875,972**	**3,875,972**	**4,287,888**	**4,204,738**
Total Appropriations	**7,951,356**	**9,007,436**	**9,018,516**	**9,056,308**	**8,885,946**
A590003-Other Real Prop Tax Items	9,308	0	0	0	0
A590005-Non Real Prop Tax Items	87,045	109,869	109,869	109,869	109,869
A590030-County Svc Rev - Gen Govt Support	433,884	455,022	455,022	432,937	432,937
A590040-Svcs Other Govts - Gen Govt Sup	541,336	625,012	625,012	627,012	627,012
A590050-Interest and Earnings on Invest	297,594	278,287	278,287	239,450	239,450
A590051-Rental Income	97	100	100	100	100
A590056-Sales of Prop and Comp for Loss	575,028	175,000	175,000	575,043	575,043
A590057-Other Misc Revenues	78,114	69,670	69,670	80,025	80,025
Subtotal Direct Revenues	**2,022,405**	**1,712,960**	**1,712,960**	**2,064,436**	**2,064,436**
A590060-Interdepart Revenue	5,033,212	5,773,020	5,773,020	5,387,835	5,367,503
Subtotal Interdepartmental Revenues	**5,033,212**	**5,773,020**	**5,773,020**	**5,387,835**	**5,367,503**
Total Revenues	**7,055,617**	**7,485,980**	**7,485,980**	**7,452,271**	**7,431,939**
Local (Appropriations - Revenues)	**895,739**	**1,521,456**	**1,532,536**	**1,604,037**	**1,454,007**

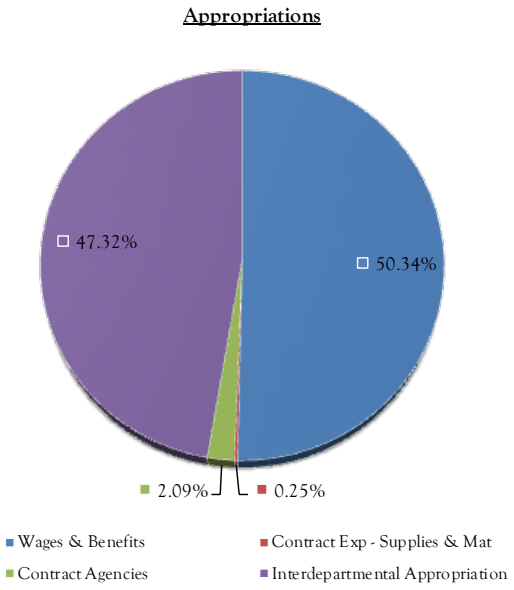
Finance Grants Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A695700-Contractual Expenses Non-Govt	500,000	0	500,000	0	0
A694080-Professional Services	26,978	0	0	0	0
A694100-All Other Expenses	0	50,000	50,000	50,000	50,000
A694010-Travel & Training	12,795	0	0	0	0
Subtotal Direct Appropriations	**539,773**	**50,000**	**550,000**	**50,000**	**50,000**
Total Appropriations	**539,773**	**50,000**	**550,000**	**50,000**	**50,000**
A590020-State Aid - General Govt Support	16,978	50,000	50,000	50,000	50,000
Subtotal Direct Revenues	**16,978**	**50,000**	**50,000**	**50,000**	**50,000**
A590070-Interfund Trans - Non Debt Svc	485,805	0	500,000	0	0
Subtotal Interdepartmental Revenues	**485,805**	**0**	**500,000**	**0**	**0**
Total Revenues	**502,783**	**50,000**	**550,000**	**50,000**	**50,000**
Local (Appropriations - Revenues)	**36,990**	**0**	**0**	**0**	**0**

Finance Department Funding Adjustments

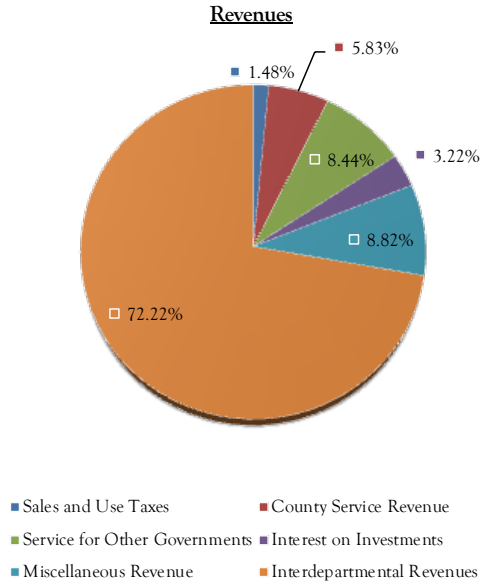
The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Net decrease of $426,112 due to salary and wage adjustments

- **Professional Services**
  Net increase of $50,000 for abstract title service, previously budgeted in All Other expenses account. No net effect on budget



Revenue Adjustments

- **Sales of Property and Comp for Loss**
  Net increase of $400,043 based on higher estimate of delinquent property sales

Finance Department Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Finance Administration							
Chief Fiscal Officer	39	113,875 - 150,961	1	1	1	1	0
Dep Dir Budget Admin	37	90,629 - 120,144	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Treasury							
Financial Analyst	35	75,402 - 99,958	1	1	1	1	0
Accountant 2	11	53,341 - 59,036	1	1	1	1	0
Accountant 1	9	46,434 - 51,361	1	1	1	1	0
Real Property Tax Services							
Dir Real Prop Tax Sv	36	82,663 - 109,584	1	1	1	1	0
Tax Map Supervisor	13	62,917 - 69,676	1	1	1	1	0
Sr Manage Analyst	33	62,755 - 83,192	1	1	1	1	0
Tax Map Tech 2	11	53,341 - 59,036	1	1	1	1	0
Ast Dir Rl Pr Tx Svs	31	52,250 - 69,266	1	1	1	1	0
Tax Abstract Clerk	10	49,898 - 55,211	1	1	1	1	0
Delinquent Tax Clerk	10	49,898 - 55,211	1	1	1	1	0
Accountant 1	9	46,434 - 51,361	1	1	1	1	0
Dir Tax Preparation	29	45,560 - 60,397	1	1	1	1	0
Account Clerk 3	8	42,745 - 47,262	1	1	1	1	0
Account Clerk 2	7	39,304 - 43,439	2	2	2	2	0
Tax Map Tech 1	6	36,577 - 40,409	1	1	1	1	0
Tax Clerk	5	33,701 - 37,214	1	1	1	1	0
Division Of Management & Budget							
Dir Data Analytics	36	82,663 - 109,584	0	1	1	1	0
Sr Manage Analyst	33	62,755 - 83,192	3	3	3	3	0
Budget Analyst 3	33	62,755 - 83,192	3	3	3	3	0
Program Analyst	32	57,259 - 75,906	1	1	1	1	0
Management Analyst	31	52,250 - 69,266	3	3	3	3	0
Project Coord	31	52,250 - 69,266	3	3	3	3	0
Budget Analyst 2	31	52,250 - 69,266	2	2	2	2	0

Finance Department Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Risk Management							
Dir Risk Mgmt	35	75,402 - 99,958	1	1	1	1	0
Dir Loss Control	33	62,755 - 83,192	1	1	1	1	0
Financial Operations							
Dep Dir Financial Op	37	90,629 - 120,144	1	1	1	1	0
Fiscal Ofcr Health	35	75,402 - 99,958	1	0	0	0	0
Adm Ofcr (Fin Oper)	35	75,402 - 99,958	1	2	2	2	0
Budget Analyst 3	33	62,755 - 83,192	1	1	1	1	0
Admin Officer Law	33	62,755 - 83,192	0	1	1	1	0
Accounting Supv Gr A	33	62,755 - 83,192	1	1	1	1	0
Fiscal Officer	33	62,755 - 83,192	2	3	3	3	0
Accounting Supv Gr B	11	53,341 - 59,036	4	4	4	4	0
Accountant 2	11	53,341 - 59,036	7	7	7	7	0
Management Analyst	31	52,250 - 69,266	2	2	2	2	0
Accountant 1	9	46,434 - 51,361	9	9	9	9	0
Account Clerk 3	8	42,745 - 47,262	10	11	11	11	0
Account Clerk 2	7	39,304 - 43,439	8	8	10	8	0
Admin Aide	7	39,304 - 43,439	0	1	1	1	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Typist 2	5	33,701 - 37,214	2	3	3	3	0
Clerk 2	5	33,701 - 37,214	4	4	4	4	0
Account Clerk 1	4	31,402 - 34,659	12	12	12	12	0
Stock Attendant	2	28,671 - 31,626	2	2	2	2	0
Authorized Positions			**105**	**111**	**113**	**111**	**0**

Finance Department

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D39-Finance Department	**8,935,946**	**1,454,007**	**94**
D3910-Finance Administration	568,438	518,438	3
D39102-Treasury	294,550	0	2
D39104-Real Property Tax Services	1,365,179	-540,671	13
D39151-Division of Management & Budget	1,424,778	1,287,164	8
D3915200000-Risk Management	278,763	0	2
D39301-Division of Financial Operations	5,004,238	189,076	66

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. Also responsible for the administration and oversight of the self-insured Workers' Compensation Program.

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 marine, aviation, excess liability, foster care and crime bonds), and funding for Judgments and Claims.

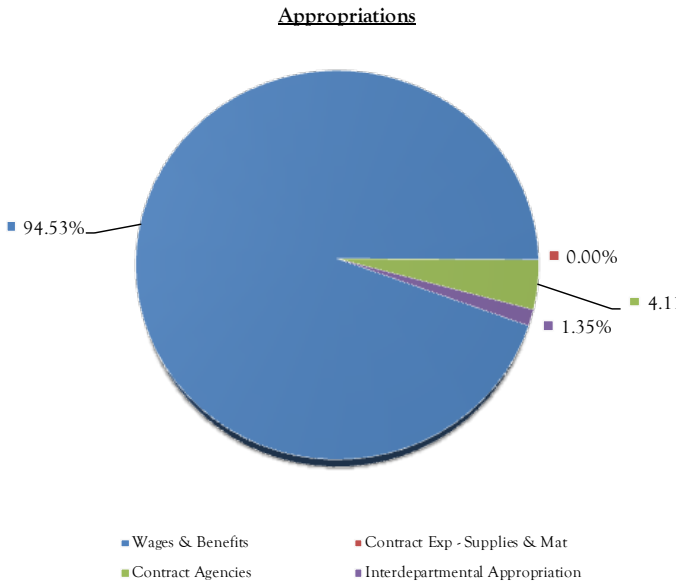
Insurance Fund Budget

Page:D58-Insurance, F55040-Insurance Division

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A691250-Employee Benefits	76,298,210	83,921,959	83,921,959	96,074,922	95,074,922
A693000-Supplies & Materials	0	5,000	5,000	5,000	5,000
A694130-Maint, Utilities, Rents	1,908	7,000	7,000	7,000	7,000
A694080-Professional Services	2,249,493	2,451,093	2,599,534	2,493,131	2,493,131
A694100-All Other Expenses	5,920	7,700	7,700	7,700	7,700
A694010-Travel & Training	0	4,000	4,000	4,000	4,000
A694060-Insurance Policies	1,185,888	1,325,000	1,325,000	1,371,840	1,371,840
A666910-Self Insured Property Losses	0	25,000	25,000	25,000	25,000
A667100-Judgments And Claims	(651,834)	225,000	225,000	225,000	225,000
Subtotal Direct Appropriations	**79,089,585**	**87,971,752**	**88,120,193**	**100,213,593**	**99,213,593**
A694950-Interdepart Charges	497,375	1,361,080	1,361,080	1,361,901	1,361,901
Subtotal Interdepart Appropriations	**497,375**	**1,361,080**	**1,361,080**	**1,361,901**	**1,361,901**
Total Appropriations	**79,586,960**	**89,332,832**	**89,481,273**	**101,575,494**	**100,575,494**
A590030-Cnty Svc Rev - Gen Govt Sup	15,335,004	16,860,975	16,860,975	18,519,674	18,519,674
A590050-Interest and Earnings on Inve	29,685	22,500	22,500	22,500	22,500
A590057-Other Misc Revenues	371,841	233,774	233,774	233,775	233,775
A590083-Appropriated Fund Balance	0	4,000,000	4,000,000	0	0
Subtotal Direct Revenues	**15,736,530**	**21,117,249**	**21,117,249**	**18,775,949**	**18,775,949**
A590060-Interdepart Revenue	62,641,998	68,215,583	68,215,583	82,799,545	81,799,545
Subtotal Interdepartmental Revenues	**62,641,998**	**68,215,583**	**68,215,583**	**82,799,545**	**81,799,545**
Total Revenues	**78,378,528**	**89,332,832**	**89,332,832**	**101,575,494**	**100,575,494**
Local (Appropriations - Revenues)	**1,208,432**	**0**	**148,441**	**0**	**0**

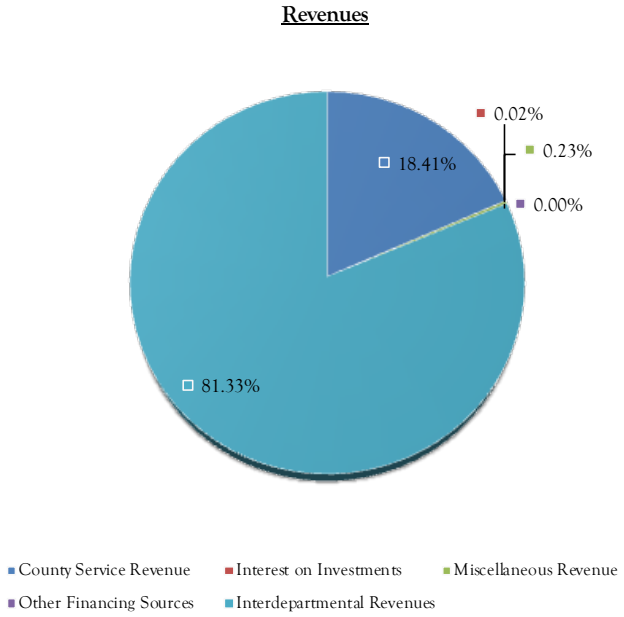
Insurance Fund Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Employee Benefits**
  Overall employee benefits costs increased by $11,152,963, a majority of which is related to health benefit for inpatient, outpatient and major medical expenses.



Revenue Adjustments

- **Revenue**
  Total revenue increase of $11,242,662 is a function of increased expenses

Insurance Fund

Program Narrative

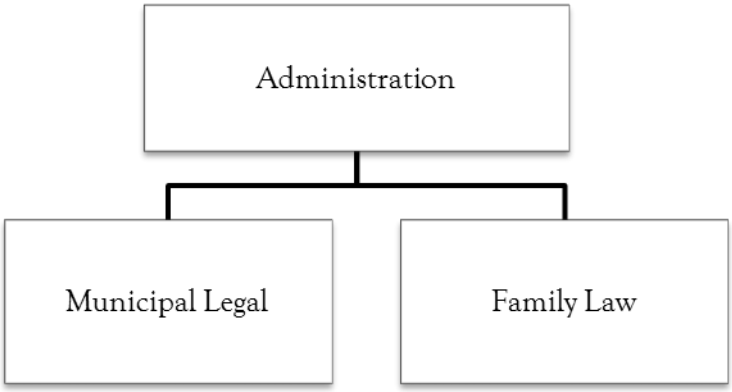
	2017 Adopted Expenses Total	Local Dollars
D58-Insurance	**100,575,494**	**0**
D5810-Employee Benefits	97,368,937	0
D5820000000-Judgments & Claims	411,823	0
D5830000000-Insurance	2,794,734	0

Employee Benefits: Components are Health, Dental, Prescription Drug, Vision, Unemployment, Workers' Compensation, and Long Term Disability benefits for the employees and retirees of the County. All associated plan and administration costs are included. The County is self-insured for all the plans except Long Term Disability and Vision. POMCO administers the County's OnPoint Health plan, Dental plan and the Workers' Compensation plan. ProAct administers the County's Prescription Drug Plan. Davis Vision administers the County's Vision Plan. Retiree health, under Medicare Advantage, is administered by United Healthcare.

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 marine and aviation liability, excess liability, foster care and crime bonds.

D47 - Law Department



Department Mission

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

Department Vision

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

Department Goals

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

2016 Accomplishments

- Worked with NYS Office of Indigent Legal Services to accept approximately $5 million for Onondaga County to augment indigent representation.
- Provided continued legal support regarding remediation of the Lower Ley Creek SuperFund site.
- Negotiated with National Grid with respect to the increased costs of constructing secondary bypass disinfection system improvements at the Metro WWTP, receiving $860,000 for the County.
- Prevailed in trial court dismissal of the DSBA litigation regarding supervision of pre-trial pre-sentenced detainees at Jamesville allowing the County to save on overtime costs by combining populations for supervision purposes.
- Prevailed on all Family Court appeals, including termination of parental rights proceedings, which allowed children in foster care to achieve permanency through adoption.
- Prevailed in a high-profile infant mortality matter in which the parents' rights to their remaining child were terminated during the trial.
- Assisted in developing a new Family Court appearance ticket process, improved collection of restitution in juvenile matters, and created a probation sanction and response grid to reduce risk of disparate outcomes.
- Drafted a comprehensive Title VI (Civil Rights), Americans with Disabilities Act and Language Access plan; provided compliance training with the Human Rights Commission to all departments.
- Participated in a New York State OCFS study of the cost of elder financial exploitation in New York that found the statewide impact of financial exploitation is at least $1.5 billion annually and continued to provide training and procedures on identifying elder abuse, under an extended grant from the U.S. Department of Justice, Violence against Women Project, in conjunction with Vera House, the Onondaga County District Attorney's Office, and the Onondaga County Sheriff's Department.
- Defended County Medicaid unit in over 60 administrative hearings, and defended the findings of Children and Family Services child protective investigators in over 50 administrative hearings.
- Handled more than 400 Freedom of Information Law (FOIL) requests and related matters, as well as 30 appeals from FOIL decisions.
- Continued to defend the County by making motions in court to dismiss pending actions, including an award of summary judgment in an employee retaliation claim, and an award of summary judgment in a case where plaintiff demanded $225,000 for injuries arising out of a motor vehicle collision.
- Resolved a class action matter regarding hearing-impaired inmates by addressing functional issues rather than paying damages.
- Provided legal support to the Justice Center Oversight Committee.

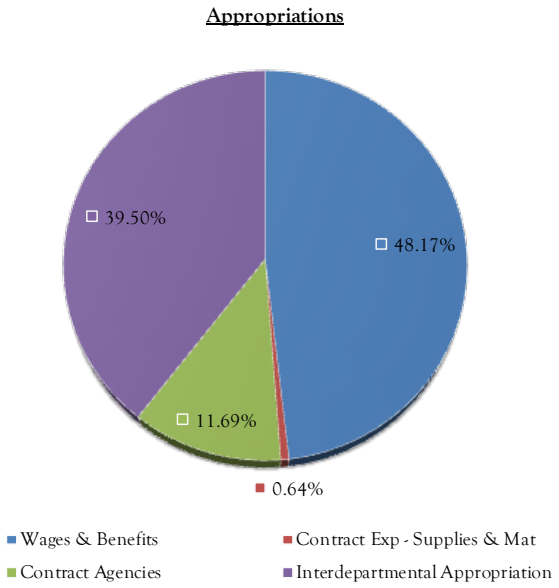
County Attorney Department Budget

Page:D47-Law Department, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	2,887,879	2,819,864	2,819,864	2,436,079	2,432,357
A641030-Other Employee Wages	7,103	9,450	9,450	9,500	9,500
A693000-Supplies & Materials	22,153	32,403	42,635	32,403	32,403
A694130-Maint, Utilities, Rents	39,502	43,861	45,873	44,711	44,711
A694080-Professional Services	94,692	525,408	624,516	519,385	519,385
A694100-All Other Expenses	10,198	19,585	19,585	19,585	19,585
A694010-Travel & Training	6,654	9,000	9,000	9,000	9,000
Subtotal Direct Appropriations	**3,068,181**	**3,459,571**	**3,570,924**	**3,070,663**	**3,066,941**
A691200-Employee Benefits-Interdepart	1,425,017	1,562,207	1,562,207	1,477,398	1,462,623
A694950-Interdepart Charges	393,719	380,187	380,187	539,395	539,395
Subtotal Interdepartmental Appropriations	**1,818,736**	**1,942,394**	**1,942,394**	**2,016,793**	**2,002,018**
Total Appropriations	**4,886,917**	**5,401,965**	**5,513,318**	**5,087,456**	**5,068,959**
A590005-Non Real Prop Tax Items	34,705	34,705	34,705	34,705	34,705
A590030-County Svc Rev - Gen Govt Support	17,182	35,000	35,000	45,000	45,000
A590057-Other Misc Revenues	2,900	1,000	1,000	500	500
Subtotal Direct Revenues	**54,787**	**70,705**	**70,705**	**80,205**	**80,205**
A590060-Interdepart Revenue	4,723,933	5,169,097	5,169,097	4,660,848	4,655,706
Subtotal Interdepartmental Revenues	**4,723,933**	**5,169,097**	**5,169,097**	**4,660,848**	**4,655,706**
Total Revenues	**4,778,720**	**5,239,802**	**5,239,802**	**4,741,053**	**4,735,911**
Local (Appropriations - Revenues)	**108,197**	**162,163**	**273,516**	**346,403**	**333,048**

Law Department Funding Adjustments

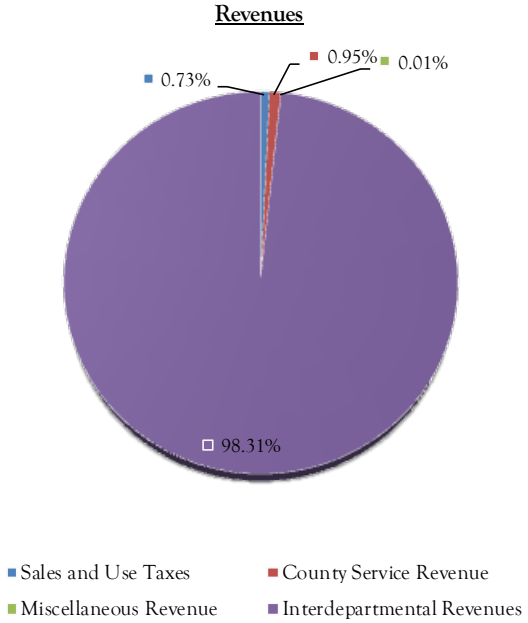
The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Net decrease of $387,457 due to salary and wage adjustments

- **Professional Services**
  Funding decreased $105,131 from 2016 primarily due to carry forward modified budget



Law Department Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Administrative							
County Attorney	41	148,284 - 197,756	1	1	1	1	0
First Ch Dep Co Atty	38	99,369 - 131,730	1	1	1	1	0
Admin Officer Law	33	62,755 - 83,192	1	0	0	0	0
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Municipal Legal							
Chief Dep Co Atty	37	90,629 - 120,144	1	1	1	1	0
Sr Dep Co Atty	36	82,663 - 109,584	4	4	4	4	0
Ast Welf Atty	15	76,522 - 84,791	3	3	3	3	0
Dep County Atty 3	35	75,402 - 99,958	2	2	2	4	2
Welfare Attorney	35	75,402 - 99,958	1	1	1	1	0
Dep County Atty 2	34	68,786 - 91,187	4	4	4	4	0
Ast Co Atty 2	34	68,786 - 91,187	0	0	0	3	3
Dep County Atty 1	33	62,755 - 83,192	4	4	4	4	0
Ast Co Attny 2	32	57,259 - 75,906	2	2	2	0	-2
Dep County Atty	32	57,259 - 75,906	1	1	1	1	0
Legal Sec 2	8	42,745 - 47,262	2	2	2	2	0
Conf Ast Co Atty 2	26	39,745 - 52,688	3	3	3	3	0
Legal Sec 1	6	36,577 - 40,409	2	2	2	2	0
Typist 1	3	29,850 - 32,935	1	1	1	1	0
Family Court							
Chief Dep Co Atty	37	90,629 - 120,144	1	1	1	1	0
Sr Dep Co Atty	36	82,663 - 109,584	1	1	1	1	0
Dep County Atty 2	34	68,786 - 91,187	1	1	1	1	0
Dep County Atty 1	33	62,755 - 83,192	3	3	3	3	0
Dep County Atty	32	57,259 - 75,906	3	3	3	2	-1
Fam Crt Lgl Liaison	12	56,803 - 62,882	1	1	1	1	0
Paralegal	10	49,898 - 55,211	2	2	2	1	-1
Chief Conf Ast Atty	29	45,560 - 60,397	1	1	1	1	0
Legal Sec 1	6	36,577 - 40,409	3	3	3	3	0
Authorized Positions			**50**	**49**	**49**	**50**	**1**

County Attorney Department

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D47-Law Department	**5,068,959**	**333,048**	**46**
D4710100000-County Attorney Administration	507,867	1	3
D4710200000-Family Court Services	1,412,003	345,328	14
D4710300000-Municipal Legal Services	3,149,089	-12,281	29

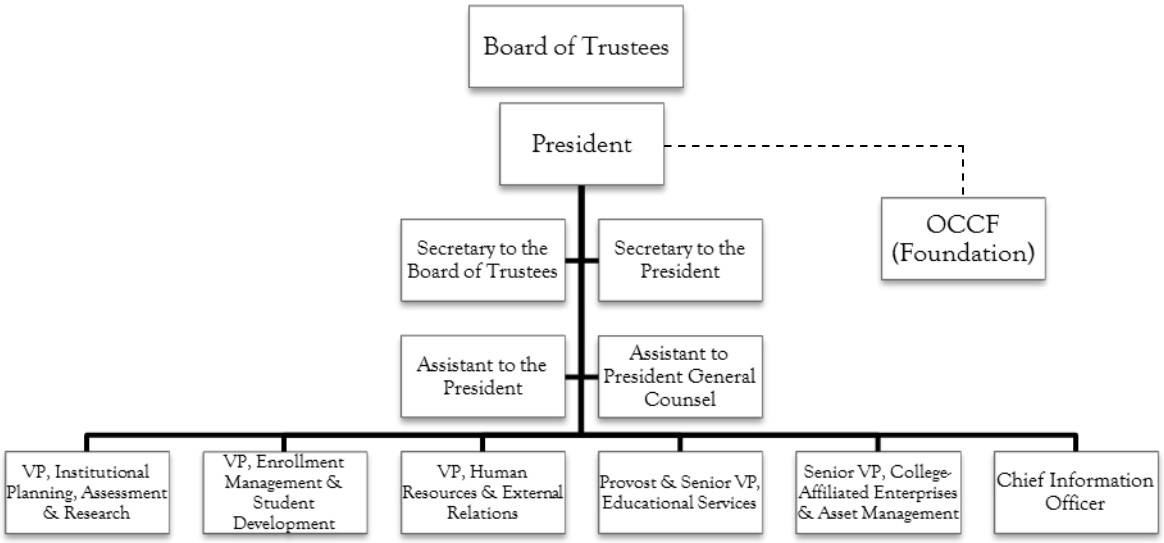
County Attorney Administration: The County Attorney administers this department by supervising department employees, advising and counseling staff attorneys, assigning tasks and duties, resolving internal questions at issue, and providing counsel directly to the County Executive, Deputy County Executives,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

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

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

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

D61 - Onondaga Community College



Department Mission

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

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

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

More complete information relative to the College's operations and budget is available in the 2016-17 Onondaga Community College Annual Budget

Onondaga Community College Budget

Page:D6100000000-Onondaga Community College, F65018-Onondaga Community College Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	30,232,284	31,606,034	31,606,034	31,506,705	31,506,705
A641020-Overtime Wages	0	179,965	179,965	172,152	172,152
A641030-Other Employee Wages	11,553,495	12,326,531	12,326,531	13,216,336	13,216,336
A691250-Employee Benefits	18,621,346	20,001,695	20,001,695	19,475,768	19,475,768
A693000-Supplies & Materials	6,732,015	4,293,723	4,293,723	4,260,431	4,260,431
A694130-Maint, Utilities, Rents	4,102,988	5,277,850	5,277,850	5,049,270	5,049,270
A694080-Professional Services	1,717,886	1,524,150	1,524,150	1,790,539	1,790,539
A694100-All Other Expenses	1,528,978	2,070,147	2,070,147	1,987,903	1,987,903
A694010-Travel & Training	270,935	287,678	287,678	337,133	337,133
A694060-Insurance Policies	337,447	420,000	420,000	420,000	420,000
A692150-Furn, Furnishings & Equip	413,622	500,000	500,000	500,000	500,000
A671500-Automotive Equipment	107,407	0	0	0	0
Direct Appropriation	**75,618,403**	**78,487,773**	**78,487,773**	**78,716,237**	**78,716,237**
A694950-Interdepart Charges	49,886	140,000	140,000	140,000	140,000
Interdepartmental Appropriation	**49,886**	**140,000**	**140,000**	**140,000**	**140,000**
Total Appropriations	**75,668,289**	**78,627,773**	**78,627,773**	**78,856,237**	**78,856,237**
A590016-Federal Aid - Other Economic Assistance	168,869	187,500	187,500	169,000	169,000
A590021-State Aid - Education	22,357,913	22,395,327	22,395,327	21,900,269	21,900,269
A590031-County Svc Rev - Education	40,117,169	42,317,946	42,317,946	42,973,218	42,973,218
A590041-Svcs Other Govts - Education	2,180,089	2,782,500	2,782,500	2,695,750	2,695,750
A590050-Interest and Earnings on Invest	12,849	25,000	25,000	25,000	25,000
A590051-Rental Income	208,205	215,000	215,000	215,000	215,000
A590056-Sales of Prop and Comp for Loss	0	2,000	2,000	2,000	2,000
A590057-Other Misc Revenues	1,158,779	1,020,500	1,020,500	1,194,000	1,194,000
Sub Total Direct Revenues	**66,203,873**	**68,945,773**	**68,945,773**	**69,174,237**	**69,174,237**
A590070-Interfund Trans - Non Debt Svc	9,557,000	9,682,000	9,682,000	9,682,000	9,682,000
Sub Total Interdepartmentals	**9,557,000**	**9,682,000**	**9,682,000**	**9,682,000**	**9,682,000**
Total Revenues	**75,760,873**	**78,627,773**	**78,627,773**	**78,856,237**	**78,856,237**
Local (Appropriations - Revenues)	**(92,584)**	**0**	**0**	**0**	**0**

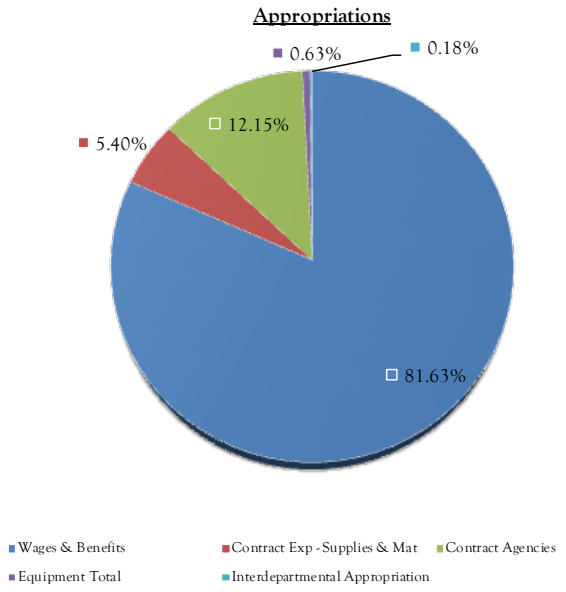
Onondaga Community College Grants Budget

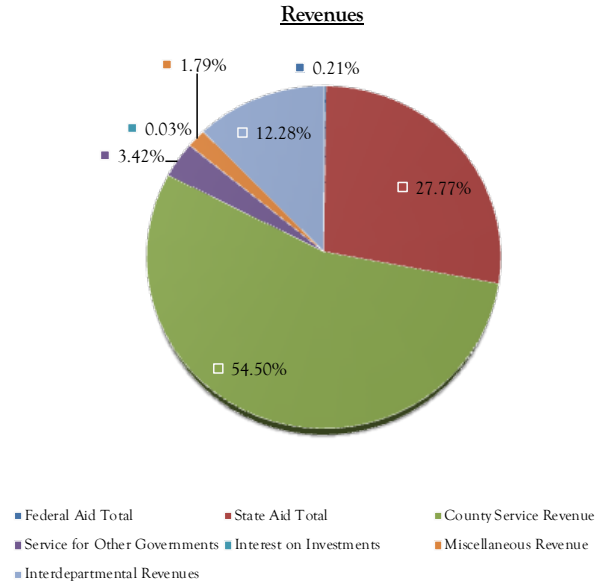
Page:D6105000000-Onondaga Community College Grants, F65018-Onondaga Community College Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A666830-Provision for Grant Projects	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Direct Appropriation	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**
Total Appropriations	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**
A590011-Federal Aid - Education	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
A590021-State Aid - Education	3,400,000	3,500,000	3,500,000	3,500,000	3,500,000
A590057-Other Misc Revenues	3,100,000	3,000,000	3,000,000	3,000,000	3,000,000
Sub Total Direct Revenues	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**
Total Revenues	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**

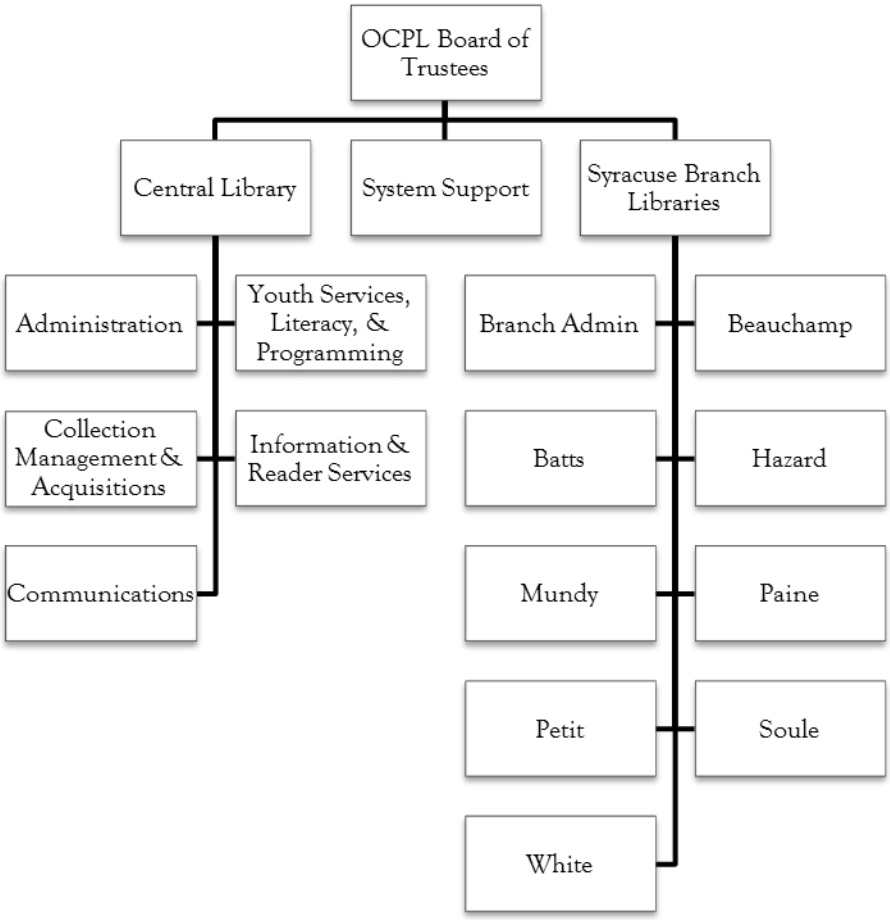
Onondaga Community College Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:





D65 - Onondaga County Public Library



Department Mission

To make a positive difference in every life we touch by putting the power of ideas and information to work for all

2016 Accomplishments

- One out of every two Onondaga County residents has a library card; 241,935 total cards and 19,522 new cards have been issued.
- 4.2 million items were checked out from Onondaga County Libraries. That's over 11,500 items per day.
- Digital Literacy: Over 14,680 residents gained 21st century skills, using 700 free public computers in libraries throughout the county.
- Our state of the art Mobile Maker Labs help bring STEM (science, technology, engineering, and mathematics) programming to thousands of patrons.
- 3.3 million visits to the library and 2.4 million website visits.
- 99,193 programs were offered to county residents.
- OCPL distributed more than 1 million items between 32 libraries.
- OCPL disbursed $420,305 in state construction aid across the region.
- 32 libraries used the power of play to reach 61,000 children with "Ready to Read in New York".
- Nearly 10,000 children read 88,908 books.
- Our Non-Profit Resource Center and Small Business Training programs supported thousands of residents looking to upgrade workforce skills or start new business.
- Our Local History and Genealogy Department is working to preserve 40,000 historic titles using digital scanning equipment.
- Our city libraries partnered with the Syracuse City School District to feed more than 2,000 children through a summer meals program.
- Central Library was renovated to create flexible spaces and a brand new presence on Salina Street.
- 2.2 million books were circulated, saving Onondaga County patrons $33.5M.
- 1.8 million DVDs and music CDs were borrowed, saving Onondaga County patrons $11.2M.
- 510,812 computer sessions resulted in a savings of $6.1M.
- 217,438 patrons took advantage of one or more of our free classes or programs for a savings of $2.5M.
- In 2015, OCPL saved cardholders $53.3M, keeping $220 in the pockets of each of our patrons.

Onondaga County Public Library Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	4,212,046	4,345,432	4,345,432	4,050,008	4,020,686
A641020-Overtime Wages	0	450	450	200	200
A641030-Other Employee Wages	985,416	1,047,075	1,047,075	1,047,075	1,047,075
A693000-Supplies & Materials	150,430	226,143	229,247	226,143	226,143
A693230-Library Books & Mat, Bud Load	882,821	919,979	944,289	919,979	919,979
A695700-Contractual Expenses Non-Govt	167,089	10,000	24,402	0	6,000
A694130-Maint, Utilities, Rents	1,040,576	1,147,231	1,162,214	1,083,428	1,083,428
A694080-Professional Services	63,959	384,782	385,416	501,220	531,279
A694100-All Other Expenses	355,321	88,065	93,549	79,204	96,704
A694010-Travel & Training	10,219	9,088	9,088	9,088	9,088
A666500-Contingent Account	0	0	0	0	138,047
A692150-Furn, Furnishings & Equip	0	34,464	34,464	34,464	34,464
A671500-Automotive Equipment	59,249	0	0	0	0
A674600-Provision for Capital Projects	30,000	49,144	49,144	50,000	50,000
Subtotal Direct Appropriations	**7,957,126**	**8,261,853**	**8,324,771**	**8,000,809**	**8,163,093**
A691200-Employee Benefits-Interdepart	2,762,745	2,847,462	2,847,462	3,013,252	2,932,820
A694950-Interdepart Charges	2,001,065	2,195,703	2,195,703	2,080,583	2,080,583
A684680-Prov For Res For Bonded Debt	270,000	270,000	270,000	270,000	270,000
A699690-Transfer to Debt Service Fund	291,695	340,011	340,011	387,099	387,099
Subtotal Interdepart Appropriations	**5,325,505**	**5,653,176**	**5,653,176**	**5,750,934**	**5,670,502**
Total Appropriations	**13,282,631**	**13,915,029**	**13,977,947**	**13,751,743**	**13,833,595**
A590027-State Aid - Culture & Rec	1,092,554	974,497	974,497	1,050,979	1,050,979
A590037-County Svc Rev - Culture & Rec	79,680	83,000	83,000	73,335	73,335
A590047-Svcs Other Govs - Culture & Rec	6,506,392	6,648,980	6,648,980	6,728,287	6,799,470
A590052-Commissions	2,288	2,626	2,626	2,287	2,287
A590056-Sales of Prop and Comp for Loss	12,255	25,023	25,023	12,552	12,552
A590057-Other Misc Revenues	176,960	172,761	172,761	130,274	130,274
A590083-Appropriated Fund Balance	0	773,291	773,291	453,378	453,378
Subtotal Direct Revenues	**7,870,128**	**8,680,178**	**8,680,178**	**8,451,092**	**8,522,275**
A590070-Interfund Trans - Non Debt Svc	5,424,329	5,234,851	5,234,851	5,300,651	5,311,320
Subtotal Interdepartmental Revenues	**5,424,329**	**5,234,851**	**5,234,851**	**5,300,651**	**5,311,320**
Total Revenues	**13,294,457**	**13,915,029**	**13,915,029**	**13,751,743**	**13,833,595**
Local (Appropriations - Revenues)	**(11,826)**	**0**	**62,918**	**0**	**0**

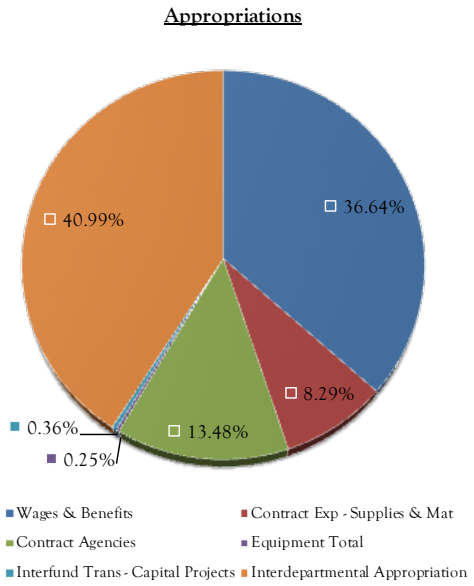
Onondaga County Public Library Grants Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	46,882	47,518	47,518	47,262	47,262
A641020-Overtime Wages	0	0	0	7,027	7,027
A641030-Other Employee Wages	114,540	33,755	47,075	0	0
A693000-Supplies & Materials	64,011	97,243	104,273	183,823	183,823
A693230-Library Books & Mat, Bud Load	60,387	0	0	72,118	72,118
A695700-Contractual Expenses Non-Govt	30,219	191,810	191,810	128,138	128,138
A694130-Maint, Utilities, Rents	78,082	345	345	0	0
A694080-Professional Services	61,973	24,712	24,712	0	0
A694100-All Other Expenses	33,770	235,582	215,232	409,582	409,582
A694010-Travel & Training	(292)	1,323	1,323	0	0
Subtotal Direct Appropriations	**687,938**	**632,288**	**632,288**	**847,950**	**847,950**
A691200-Employee Benefits-Interdepart	40,096	25,876	25,876	11,674	11,674
A694950-Interdepart Charges	4,843	0	0	0	0
Subtotal Interdepartmental Appropriations	**44,939**	**25,876**	**25,876**	**11,674**	**11,674**
Total Appropriations	**732,877**	**658,164**	**658,164**	**859,624**	**859,624**
A590017-Federal Aid - Culture & Rec	(7,696)	6,700	26,700	100,000	100,000
A590027-State Aid - Culture & Rec	636,118	628,464	628,464	484,624	484,624
A590051-Rental Income	(8,980)	0	0	0	0
A590057-Other Misc Revenues	19,227	23,000	3,000	275,000	275,000
Subtotal Direct Revenues	**638,669**	**658,164**	**658,164**	**859,624**	**859,624**
Total Revenues	**638,669**	**658,164**	**658,164**	**859,624**	**859,624**
Local (Appropriations - Revenues)	**94,208**	**0**	**0**	**0**	**0**

Onondaga County Public Library Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:

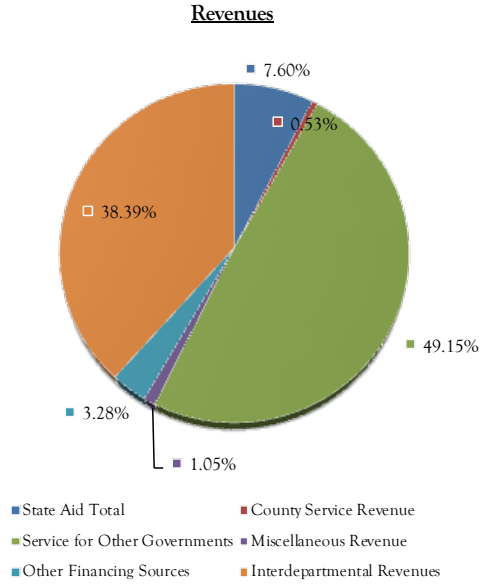


Appropriation Adjustments

- **Personnel**
  Net Personnel funding decreased $324,996 due to salary and wage adjustments

- **Maint, Utilities, Rents**
  Net decrease of $78,786 in rent payments as a result of the Galleries renovation

- **Professional Services**
  Net increase of $145,863 corresponds with a $69,381 increase for security guard services to support additional hours, and increase of $76,482 offset by state aid for member libraries



Revenue Adjustments

- **SVC Other Govt – Culture & Rec**
  Net increase of $150,490 in charges to support Branches

- **State Aid – Culture & Rec**
  Net increase of $76,482 due to Local Library Services Aid (LLSA) revenue increase. Funding through the Local Library Services Act (LLSA) is a 100% State grant, based on the increased amount of local government support for libraries in the system. This pass-through funding goes directly to member libraries, including the Syracuse libraries, as a cash grant

OCPL Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Administration							
Library Director 5	38	99,369 - 131,730	1	1	1	1	0
Dep Lib Dir V	36	82,663 - 109,584	0	0	1	0	0
Librarian 4 Dep Hd	35	75,402 - 99,958	2	2	2	2	0
Admin Dir (Ocpl)	35	75,402 - 99,958	1	1	1	1	0
Librarian 3	13	62,917 - 69,676	1	1	1	1	0
Librarian 2	11	53,341 - 59,036	1	1	1	1	0
Archivist/Librarian	11	53,341 - 59,036	1	1	1	1	0
Librarian 1	9	46,434 - 51,361	1	1	1	1	0
Admin Assistant	9	46,434 - 51,361	1	1	1	1	0
Comp Equip Mtce Spec	7	39,304 - 43,439	1	1	1	1	0
Library Clerk 3	7	39,304 - 43,439	1	1	1	1	0
Admin Aide	7	39,304 - 43,439	1	1	1	1	0
Library Clerk 2	5	33,701 - 37,214	2	2	2	2	0
Account Clerk 1	4	31,402 - 34,659	1	1	1	0	-1
Typist 1	3	29,850 - 32,935	1	1	1	1	0
Library Clerk 1	2	28,671 - 31,626	3	3	3	3	0
Messenger	1	27,513 - 30,338	1	1	1	1	0
Youth Services, Literacy & Programming							
Librarian 3	13	62,917 - 69,676	1	1	1	1	0
Librarian 2	11	53,341 - 59,036	2	2	2	2	0
Librarian 1	9	46,434 - 51,361	2	2	2	2	0
Literacy Coord	8	42,745 - 47,262	1	1	1	1	0
Collection Management & Acquisitions							
Librarian 3	13	62,917 - 69,676	1	1	1	1	0
Librarian 2	11	53,341 - 59,036	2	2	2	2	0
Librarian Assistant	8	42,745 - 47,262	1	1	1	1	0
Library Clerk 2	5	33,701 - 37,214	2	2	2	2	0
Library Clerk 1	2	28,671 - 31,626	1	1	1	1	0

OCPL Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Information and Reader Services									
Librarian 3	13	62,917	-	69,676	1	1	1	1	0
Librarian 2	11	53,341	-	59,036	3	3	3	3	0
Librarian 1	9	46,434	-	51,361	4	4	4	4	0
Librarian Assistant	8	42,745	-	47,262	1	1	1	1	0
Library Clerk 2	5	33,701	-	37,214	5	5	5	5	0
Library Clerk 1	2	28,671	-	31,626	2	2	2	2	0
Communications									
Public Info Spec	11	53,341	-	59,036	1	1	1	1	0
Graph Tech	9	46,434	-	51,361	1	1	1	1	0
Librarian 1	9	46,434	-	51,361	1	1	1	1	0
System Support									
Dir Library Info Sys	35	75,402	-	99,958	0	0	1	1	1
Librarian 4 Dep Hd	35	75,402	-	99,958	1	1	1	0	-1
Information Sys Coor	12	56,803	-	62,882	1	1	1	1	0
Librarian 2	11	53,341	-	59,036	1	1	1	1	0
Librarian 1	9	46,434	-	51,361	1	1	1	1	0
Librarian Assistant	8	42,745	-	47,262	1	1	1	1	0
Library Clerk 3	7	39,304	-	43,439	1	1	1	1	0
Library Clerk 2	5	33,701	-	37,214	1	1	1	1	0
Driver Messenger	4	31,402	-	34,659	2	2	2	2	0
Branch Administration									
Librarian 2	11	53,341	-	59,036	3	3	3	3	0
Librarian 1	9	46,434	-	51,361	2	2	2	2	0
Library Clerk 1	2	28,671	-	31,626	7	7	7	7	0
Beauchamp									
Librarian 3	13	62,917	-	69,676	1	1	1	1	0
Librarian 2	11	53,341	-	59,036	1	1	1	1	0
Librarian 1	9	46,434	-	51,361	2	2	2	2	0
Library Clerk 2	5	33,701	-	37,214	1	1	1	1	0
Library Clerk 1	2	28,671	-	31,626	1	1	1	1	0

OCPL Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Betts							
Librarian 2	11	53,341 - 59,036	1	1	1	1	0
Librarian 1	9	46,434 - 51,361	1	1	1	1	0
Library Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Library Clerk 1	2	28,671 - 31,626	1	1	1	1	0
Hazard							
Librarian 3	13	62,917 - 69,676	1	1	1	1	0
Librarian 2	11	53,341 - 59,036	1	1	1	1	0
Librarian 1	9	46,434 - 51,361	1	1	1	1	0
Library Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Library Clerk 1	2	28,671 - 31,626	1	1	1	1	0
Mundy							
Librarian 3	13	62,917 - 69,676	1	1	1	1	0
Librarian 2	11	53,341 - 59,036	1	1	1	1	0
Librarian 1	9	46,434 - 51,361	1	1	1	1	0
Library Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Library Clerk 1	2	28,671 - 31,626	1	1	1	1	0
Paine							
Librarian 2	11	53,341 - 59,036	1	1	1	1	0
Librarian 1	9	46,434 - 51,361	1	1	1	1	0
Library Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Library Clerk 1	2	28,671 - 31,626	1	1	1	1	0
Petit							
Librarian 3	13	62,917 - 69,676	2	2	2	2	0
Librarian 1	9	46,434 - 51,361	2	2	2	2	0
Library Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Library Clerk 1	2	28,671 - 31,626	1	1	1	1	0
Soule							
Librarian 3	13	62,917 - 69,676	1	1	1	1	0
Librarian 2	11	53,341 - 59,036	1	1	1	1	0
Librarian 1	9	46,434 - 51,361	2	2	2	2	0
Library Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Library Clerk 1	2	28,671 - 31,626	1	1	1	1	0

OCPL Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
White							
Librarian 3	13	62,917 - 69,676	1	1	1	1	0
Librarian 2	11	53,341 - 59,036	1	1	1	1	0
Librarian 1	9	46,434 - 51,361	1	1	1	1	0
Library Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Library Clerk 1	2	28,671 - 31,626	1	1	1	1	0
Authorized Positions			**114**	**114**	**116**	**113**	**-1**

Onondaga County Public Library

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D65-Onondaga County Public Library	**14,693,219**	**0**	**90**
D6510-OCPL Central Library	5,162,073	0	38
D6520000000-OCPL System Support	1,881,750	0	8
D6530-OCPL Syracuse Branch Libraries	6,789,772	0	44
D6550000000-OCPL Library Grants	859,624	0	0

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

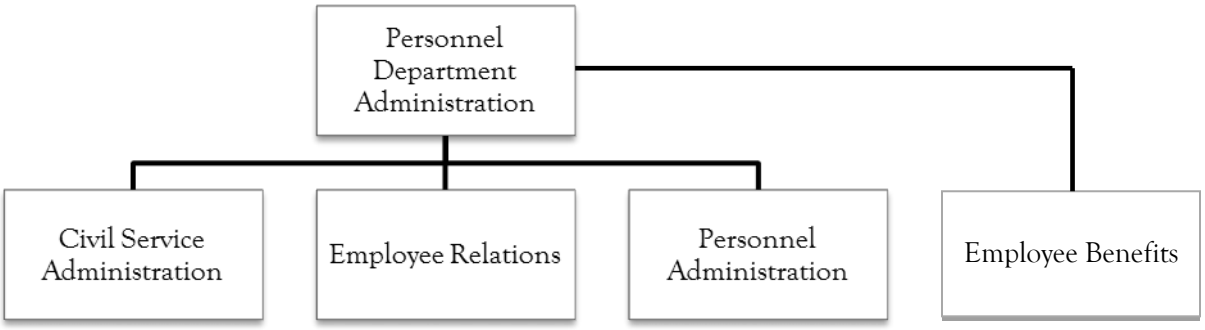
- Educational programming
- Community engagement
- Workforce development and training
- Cultural enrichment
- Creating environments that inspire creativity and support learning and recreation

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

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

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

D71 - Personnel Department



Department Mission

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

Department Vision

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

Department Goals

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

2016 Accomplishments

- Continued participation in the Health Benefits Coalition including educating and informing labor representation in the development of the Premium Equivalent Rates, plan design initiatives and cost monitoring of the health benefit program.

- Operated the CSEA Grievance Triage Arbitration Procedure for grievances and disciplines which streamlines procedures and reduces both case hearing time length and arbitration costs.

- Monitored Retirement Incentive Program (RIP) participants who returned to employment to ensure compliance with earnings limitations under retirement system law.

- Continued collective bargaining negotiations with the New York State Nurses Association (NYSNA), and the Northern New York Basic Building Trades Council (BTC).

- Full engagement in the Genesys to PeopleSoft platform conversion for payroll and HCM.

- Continued the replacement of the present civil service HRIS system (ESP) with the egov system.

- Processed nearly 6,000 examination applications and administered over 100 examinations.

- Initiated a project to image all county roster cards, and expanded the scope through the County Executive scanning project to include the majority of county and non-county personnel department records.

- Successfully concluded negotiations with the International Union of Operating Engineers.

- Developed and initiated the Onondaga County Leadership Academy – a 12 hour training course for county supervisors of all levels designed to develop the future of Onondaga County government.

- Commenced contract negotiations with CSEA for a successor agreement to the recently settled 2013-2015 collective bargaining agreement.

- Conducted over 200 examinations and processed nearly 7500 exam applications.

- Approximately 19,000 subscribers have registered to receive civil service exam announcement email notifications.

- Approximately 300 Police Physical Agility examinations have been held at the YMCA of Greater Syracuse. Expect another 300 tested in the fall.

- Submitted 9 Resolutions to NYS Civil Service Commission to amend our Rules Appendices jurisdictional classification.

- Continue to maintain a provisional appointment percentage below 2%.

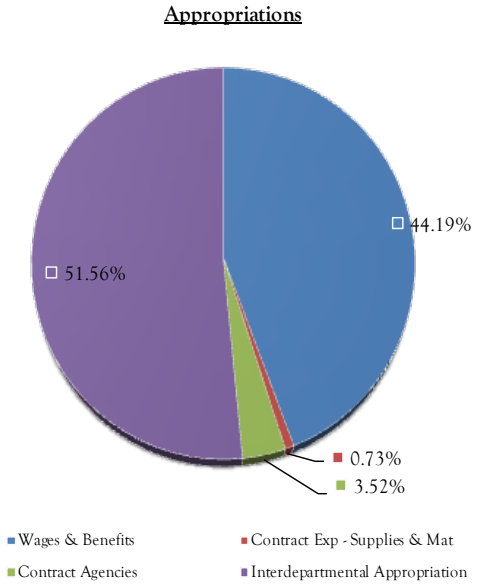
Personnel Department Budget

Page:D71-Personnel Department, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	1,420,198	1,630,121	1,630,121	1,866,547	1,743,285
A641030-Other Employee Wages	8,906	9,400	9,400	9,400	9,400
A693000-Supplies & Materials	13,965	28,842	28,842	28,842	28,842
A694130-Maint, Utilities, Rents	4,818	11,580	11,580	11,955	11,955
A694080-Professional Services	19,347	50,000	59,501	41,431	41,431
A694100-All Other Expenses	57,752	59,673	59,673	48,965	48,965
A694010-Travel & Training	24,200	37,951	37,951	37,351	37,351
Subtotal Direct Appropriations	**1,549,187**	**1,827,567**	**1,837,068**	**2,044,491**	**1,921,229**
A691200-Employee Benefits-Interdepart	883,154	1,049,338	1,049,338	1,657,324	1,560,961
A694950-Interdepart Charges	626,552	769,276	769,276	484,049	484,049
Subtotal Interdepartmental Appropriations	**1,509,706**	**1,818,614**	**1,818,614**	**2,141,373**	**2,045,010**
Total Appropriations	**3,058,893**	**3,646,181**	**3,655,682**	**4,185,864**	**3,966,239**
A590030-County Svc Rev - Gen Govt Support	110,563	116,000	116,000	88,550	88,550
A590056-Sales of Prop and Comp for Loss	21	0	0	0	0
Subtotal Direct Revenues	**110,584**	**116,000**	**116,000**	**88,550**	**88,550**
A590060-Interdepart Revenue	696,841	991,080	991,080	990,965	990,965
Subtotal Interdepartmental Revenues	**696,841**	**991,080**	**991,080**	**990,965**	**990,965**
Total Revenues	**807,424**	**1,107,080**	**1,107,080**	**1,079,515**	**1,079,515**
Local (Appropriations - Revenues)	**2,251,469**	**2,539,101**	**2,548,602**	**3,106,349**	**2,886,724**

Personnel Department Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:

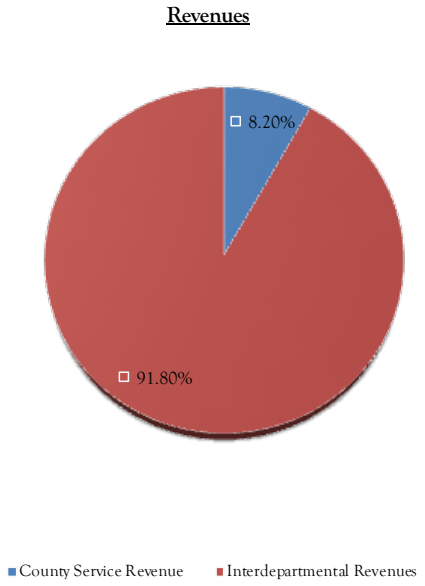


Appropriation Adjustments

- **Personnel**
  Net Personnel funding increase of $113,164 due to salary and wage adjustments

- **Professional Services**
  Net decrease of $18,070 due to a lower number of exams to administer

- **All Other Expenses**
  All Other expenses will decrease $10,708 due to the reduction of fees due to NYS for the Firefighter exam.



Personnel Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Administration							
Comm Of Personnel	38	99,369 - 131,730	1	1	1	1	0
Dep Comm Personnel	37	90,629 - 120,144	0	0	1	1	1
Dir Of Payroll Opera	35	75,402 - 99,958	0	0	1	1	1
Dir Emp Relations	35	75,402 - 99,958	1	1	1	1	0
Dir Civil Serv Admin	35	75,402 - 99,958	1	1	1	1	0
Dir Of Persnl Admin	35	75,402 - 99,958	0	1	1	1	0
Personnel Tech 3	33	62,755 - 83,192	0	1	1	1	0
Dir Internal Srvs	32	57,259 - 75,906	1	1	1	1	0
Emp Rel Officer	31	52,250 - 69,266	2	2	2	2	0
Personnel Admin	31	52,250 - 69,266	2	2	2	2	0
Personnel Tech 2	31	52,250 - 69,266	2	1	1	1	0
Personnel Officer	31	52,250 - 69,266	4	4	4	4	0
Hum Res Busn Oper Sp	31	52,250 - 69,266	1	1	2	2	1
Exam Unit Manager	30	47,686 - 63,215	0	0	1	0	0
Admin Assistant	9	46,434 - 51,361	2	2	2	2	0
Admin Intern	29	45,560 - 60,397	13	13	13	13	0
Account Clerk 3	8	42,745 - 47,262	0	0	1	0	0
Personnel Svs Rep	26	39,745 - 52,688	1	1	1	1	0
Personnel Tech 1	26	39,745 - 52,688	1	1	1	1	0
Executive Assistant	26	39,745 - 52,688	1	1	1	1	0
Account Clerk 2	7	39,304 - 43,439	1	1	4	3	2
Personnel Svs Aide	7	39,304 - 43,439	5	5	5	5	0
Inc Mtce Wkr	7	39,304 - 43,439	3	3	3	3	0
Secretary	24	36,292 - 48,111	0	0	1	0	0
Typist 2	5	33,701 - 37,214	6	5	5	5	0
Information Aide	2	28,671 - 31,626	1	1	1	1	0
Benefits Management							
Emp Benft Manager	33	62,755 - 83,192	1	1	1	1	0
Emp Benft Specialist	30	47,686 - 63,215	0	1	2	2	1
Ph Educator	9	46,434 - 51,361	1	1	1	1	0

Personnel Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Emp Benft Claims Clk	8	42,745 - 47,262	1	1	1	1	0
Account Clerk 2	7	39,304 - 43,439	1	1	1	1	0
Authorized Positions			**53**	**54**	**64**	**60**	**6**

Personnel Department

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D71-Personnel Department	**3,966,239**	**2,886,724**	**44**
D7110000000-Personnel Department	3,696,189	2,943,944	41
D7110100000-Benefits Management	270,050	-57,220	3

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

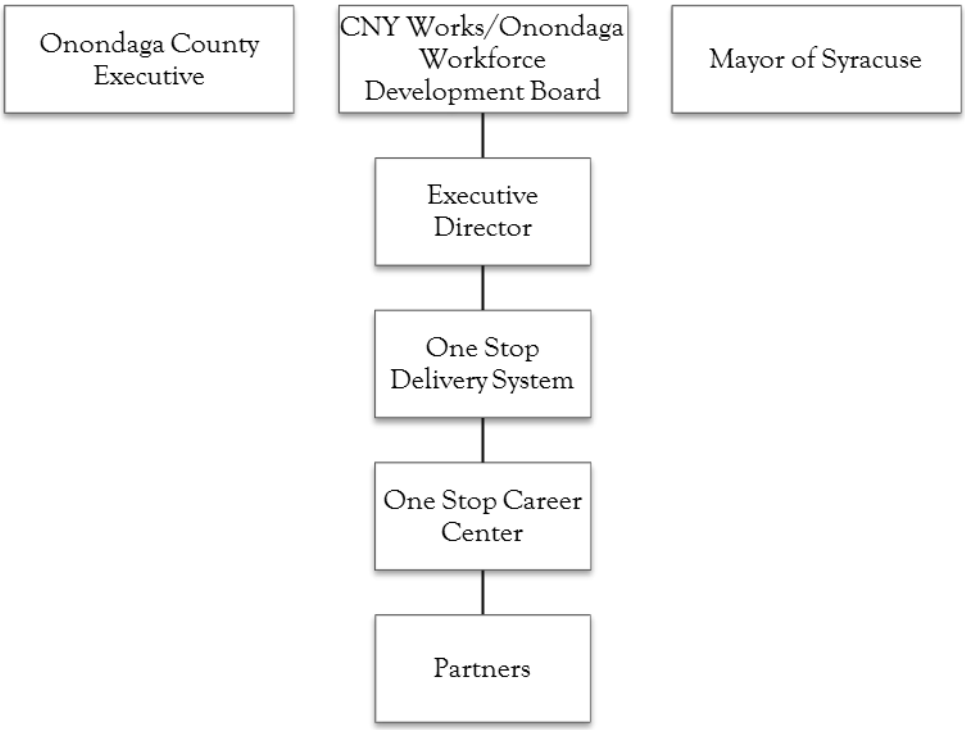
The Employee Relations Division is responsible for interpreting and applying contracts, personnel rules, regulations, and policies for managers and employees. Activities include contract negotiation; case law review; work rule enforcement; policy development; wage and salary administration; discipline, 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. Includes Dental, Health, Disability and Wellness programs. Wages, fringe benefits, and all other related non-personnel and interdepartmental expenses are charged back to the Insurance Fund. Detailed program information can be found in the Program Narrative for the Insurance Fund.

D7120 - CNY Works



Department Mission

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

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

2016 Accomplishments

- Continued governance, administrative and programmatic transition activities pursuant to requirements of Workforce Innovation and Opportunity Act, while meeting or exceeding all performance goals.

- Provided workforce services - including orientation, labor market information, assessment, career counseling, resume preparation assistance, job search assistance, technology training, job matching, resource services, skills development, training, education and/or job search assistance for 10,202 individual job seekers.

- Expanded job search assistance, training and workforce services to individuals with special needs to assist individuals receiving Social Security Disability Income (SSDI) and Supplemental Security Income (SSI) to obtain and retain employment. Generated additional revenues of $94,392 for attaining program goals/benchmarks.

- Provided individual training grants totaling $957,535 for job seekers to develop and upgrade their education/skills; approximately 528 job seekers participated in training/education; provided computer applications training onsite for 1,300 total customers.

- Assisted Central New York businesses to access $46,622 in skills development and training grants for new or incumbent employees to become more competitive and upgrade their skills.

- Provided $903,916 in workforce services including work experience, tutoring, skills training, mentoring, high school equivalency education, leadership development, internships, summer employment and/or follow-up for approximately 600 at-risk youth, aged 14-24 years old.

- Provided early support/assistance and workforce development services to individuals impacted by facility closings and downsizing, including dislocated workers from: Aeropostale (Clay), All-State Sales and Administrative Services, Apex Tool Group, AXA Equitable, Bank of New York Mellon, Bon Ton Store (Syracuse), Carrier – Transicold, Christopher & Banks (Dewitt), CNA Insurance, Coyne Textile Services, Direct Energy, General Super Plating (AKA UNY, LLC), Honeywell Scanning and Mobility, J.C. Penney's (Dewitt), Johnson Controls, Inc. (Bristol Myers Squibb), Office Max (Dewitt), POMCO/Health Republic, Ramada Syracuse, Rural Metro Corporation, Seneca Data Distributors (wholly-owned subsidiary of Arrow Electronics, Inc.), Solid State Advanced Controls (SSAC), Sports Authority (Syracuse), S.P. Richards Company, Staples Distribution Center, Tim Hortons Restaurants, Welch Allyn, WYNIT Distribution, and others.

- Assisted Hotel Syracuse Restoration to recruit and screen candidates to fill approximately 300 positions required to support opening and operation of Marriott Syracuse Downtown. Provided office and meeting space for Hotel's human resource team to interview, onboard and train employees prior to Hotel opening.

- Assisted numerous employers to fill open positions by targeting and recruiting job seekers through CNY Works and job fairs. Provided same employers with meeting space at CNY Works to hold recruitment meetings and interview prospective candidates.

- Partnered with Onondaga Community College to access $100,000 competitive State grant to support assessment, case management and placement of mutual customers.

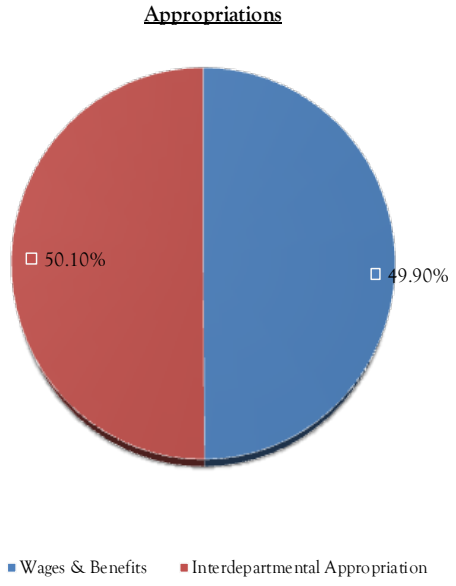
CNY Works Budget

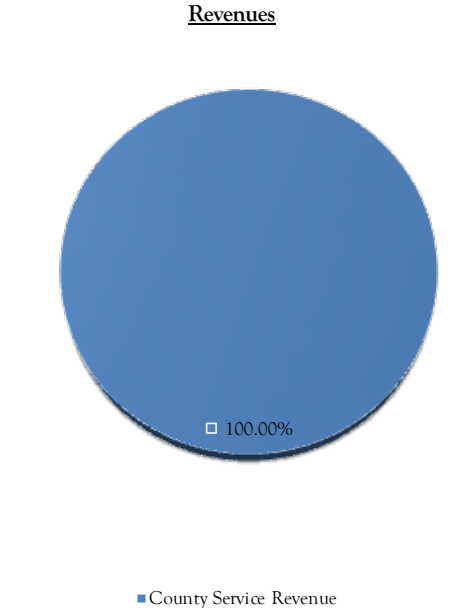
Page:D7120000000-CNY Works, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	134,251	136,035	136,035	138,694	138,694
A641020-Overtime Wages	0	5,000	5,000	5,000	5,000
Subtotal Direct Appropriations	**134,251**	**141,035**	**141,035**	**143,694**	**143,694**
A691200-Employee Benefits-Interdepart	126,052	118,478	118,478	137,030	135,891
A694950-Interdepart Charges	8	9	9	8,395	8,395
Subtotal Interdepartmental Appropriations	**126,060**	**118,487**	**118,487**	**145,425**	**144,286**
Total Appropriations	**260,311**	**259,522**	**259,522**	**289,119**	**287,980**
A590036-County Svc Rev - Other Econ Ast	210,599	228,321	228,321	218,141	217,002
Subtotal Direct Revenues	**210,599**	**228,321**	**228,321**	**218,141**	**217,002**
Total Revenues	**210,599**	**228,321**	**228,321**	**218,141**	**217,002**
Local (Appropriations - Revenues)	**49,712**	**31,201**	**31,201**	**70,978**	**70,978**

CNY Works Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:





CNY Works Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
CNY Works							
Exec Dir (Cny Works)	35	75,402 - 99,958	1	1	1	1	0
Emp Svs Specialist 1	9	46,434 - 51,361	1	1	1	1	0
Authorized Positions			2	2	2	2	0

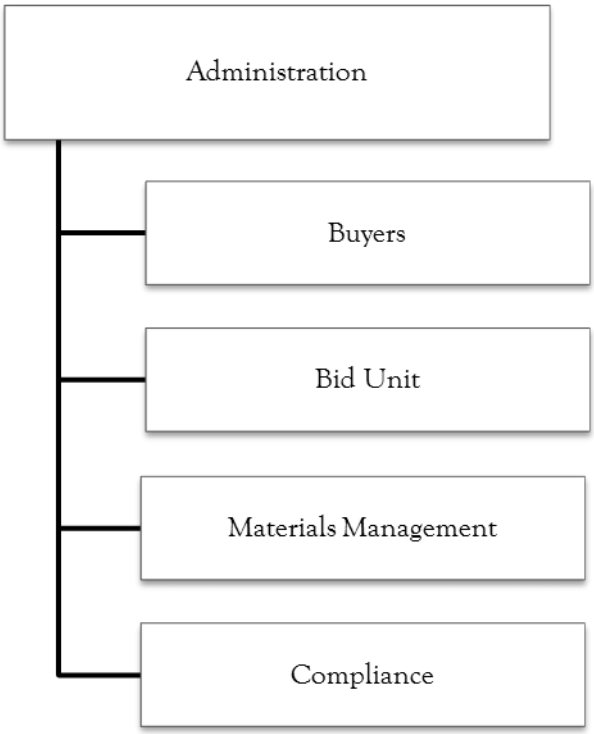
CNY Works

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D7120000000-CNY Works	**287,980**	**70,978**	**2**

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

D75 - Division of Purchase



Department Mission

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

Department Vision

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

Department Goals

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

2016 Accomplishments

- Expanded current bids to capture what other municipalities spend, lowering prices for Onondaga County.
- Expanded bidding services for commodities no longer available via state contract.
- Used SAMPO Member Connect to promote Onondaga County bids, lowering costs to the County.
- Collaborated with OnWard to develop goals for each Purchasing program.
- Worked with County, City, and School District to implement the PeopleSoft v9.2 system upgrade while maintaining excellent service.
- Created a system and procedure to easily access certified payrolls and supporting project documentation to efficiently address inquiries.
- Collaborated with IT to develop Asset Management module in PeopleSoft to better track county assets.
- Collaborated with IT to develop Strategic Sourcing and Supplier Contracts module in PeopleSoft to establish a modern system for our bidding and contracting processes.
- Accomplished our goal of 20% participation from minority and women owned businesses in over 82 construction projects in 2015.
- Began providing purchasing services to Otsego County. Used consolidation and national cooperative volumes to drive prices down even on existing contracts to the benefit of the County.
- Recovered more than a half million dollars from end of life items at auction for the county, along with an additional million dollars for 37 government and school agencies within Onondaga County.

Purchase Division Budget

Page:D75-Purchase Division, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	1,066,697	1,245,564	1,245,564	1,075,702	1,075,702
A641030-Other Employee Wages	40,417	15,709	15,709	15,709	15,709
A693000-Supplies & Materials	5,432	7,550	7,550	8,000	8,000
A694130-Maint, Utilities, Rents	6,796	16,350	16,649	9,475	9,475
A694080-Professional Services	5,675	0	0	30,000	30,000
A694100-All Other Expenses	12,282	12,995	12,995	17,465	17,465
A694010-Travel & Training	8,021	16,000	20,801	19,090	19,090
A668720-Transfer to Grant Expend	17,500	0	18,000	0	0
Subtotal Direct Appropriations	**1,162,820**	**1,314,168**	**1,337,268**	**1,175,441**	**1,175,441**
A691200-Employee Benefits-Interdepart	582,746	702,755	702,755	671,991	666,405
A694950-Interdepart Charges	395,709	403,965	403,965	383,903	383,903
Subtotal Interdepartmental Appropriations	**978,456**	**1,106,720**	**1,106,720**	**1,055,894**	**1,050,308**
Total Appropriations	**2,141,276**	**2,420,888**	**2,443,988**	**2,231,335**	**2,225,749**
A590040-Svcs Oth Govts - Gen Govt Supp	171,922	267,054	285,054	269,992	269,992
A590055-Fines & Forfeitures	147	0	0	0	0
A590056-Sales of Prop and Comp for Loss	513	0	0	0	0
Subtotal Direct Revenues	**172,582**	**267,054**	**285,054**	**269,992**	**269,992**
A590060-Interdepart Revenue	1,583,481	1,828,548	1,828,548	1,636,700	1,635,214
Subtotal Interdepartmental Revenues	**1,583,481**	**1,828,548**	**1,828,548**	**1,636,700**	**1,635,214**
Total Revenues	**1,756,063**	**2,095,602**	**2,113,602**	**1,906,692**	**1,905,206**
Local (Appropriations - Revenues)	**385,213**	**325,286**	**330,386**	**324,643**	**320,543**

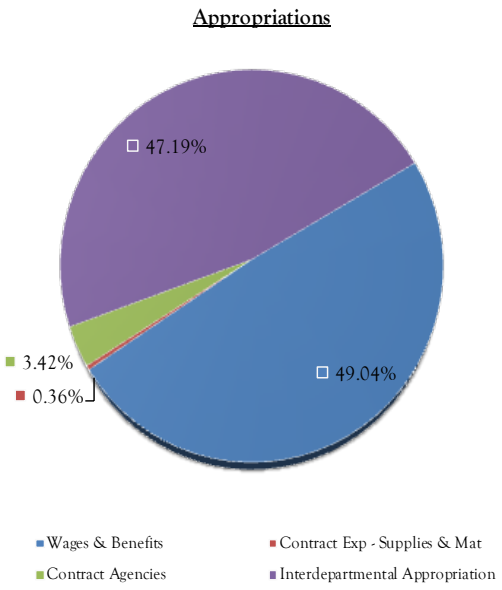
Purchase Division Grants Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A694130-Maint, Utilities, Rents	5,680	0	0	0	0
A694100-All Other Expenses	2,175	10,000	10,000	28,000	28,000
Subtotal Direct Appropriations	**7,855**	**10,000**	**10,000**	**28,000**	**28,000**
Total Appropriations	**7,855**	**10,000**	**10,000**	**28,000**	**28,000**
A590040-Svcs Other Govts - General Govt Support	0	10,000	10,000	28,000	28,000
Subtotal Direct Revenues	**0**	**10,000**	**10,000**	**28,000**	**28,000**
A590070-Interfund Trans - Non Debt Svc	17,500	0	0	0	0
Subtotal Interdepartmental Revenues	**17,500**	**0**	**0**	**0**	**0**
Total Revenues	**17,500**	**10,000**	**10,000**	**28,000**	**28,000**
Local (Appropriations - Revenues)	**(9,645)**	**0**	**0**	**0**	**0**

Purchase Division Funding Adjustments

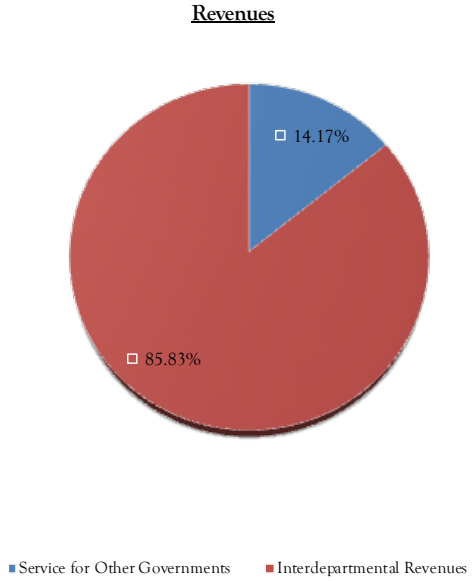
The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Net decrease of $169,862 due to salary and wage adjustments

- **Professional Services**
  Net increase of $30,000 due to the need for MWBE compliance software



Purchase Division Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Administration							
Purch Director	37	90,629 - 120,144	1	1	1	1	0
Dep Purchasing Dir	35	75,402 - 99,958	1	1	1	1	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Contracts							
Spec Writer 2	13	62,917 - 69,676	1	1	1	1	0
Specification Writer	12	56,803 - 62,882	3	3	3	3	0
Purch Contract Clerk	7	39,304 - 43,439	2	2	2	2	0
Purch Clerk	6	36,577 - 40,409	1	1	1	1	0
Compliance							
Ast Purchasing Dir	33	62,755 - 83,192	1	1	1	1	0
Contract Comp Pp Cor	31	52,250 - 69,266	1	1	1	1	0
Ast Cntrt Comp Ppc	29	45,560 - 60,397	1	1	1	1	0
Buyers							
Buyer 3	13	62,917 - 69,676	2	2	2	2	0
Buyer 2	11	53,341 - 59,036	5	5	5	5	0
Buyer I	9	46,434 - 51,361	5	5	5	5	0
Purch Clerk	6	36,577 - 40,409	1	1	1	1	0
Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Materials Management							
Materials Mgmt Coor	10	49,898 - 55,211	2	2	2	2	0
Stock Attendant	2	28,671 - 31,626	1	1	1	1	0
Authorized Positions			**30**	**30**	**30**	**30**	**0**

Purchase Division

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D75-Purchase Division	**2,253,749**	**320,543**	**23**
D7510-Administration	453,857	-3,284	3
D7520-Buyers	1,002,782	237,871	12
D7530-Contracts	415,852	88,521	4
D7540-Materials Management	191,834	-1,248	2
D7550-Compliance	189,424	-1,317	2

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.

Compliance: The Contracts Compliance Officer is responsible for overseeing the MWBE program from pre-bid and conceptual plan stage through the completion of project. This program enforces all MWBE compliance requirements, educates MWBE vendors on how to participate in government purchasing, and confirms that paper submittals reflect field conditions of job sites with MWBE requirements.

Human Services

Section 4

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D02 - Human Services – Authorized Agencies

Department Mission

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

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

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

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

Human Services - Authorized Agencies Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A695000-Indigent Defense of Legal Defendants	4,684,163	4,802,293	4,802,293	4,926,675	4,826,675
A695700-Contractual Expenses Non-Govt	42,500	50,000	50,000	15,000	10,000
A658010-Hiscock Legal Aid Bureau - Civil	280,839	286,456	286,456	280,839	280,839
A658020-Hiscock Legal Aid Bureau-Fam/Par/Ap	2,163,102	2,206,364	2,206,364	2,206,364	2,256,364
A658030-Legal Defense Indigent Conflict	641,656	703,800	703,800	775,001	775,001
A659750-Americanization League of Onondaga County	45,000	45,000	45,000	45,000	45,000
A659780-Aurora Of CNY Inc	11,282	11,282	11,282	11,282	11,282
A666500-Contingent Account	0	0	0	0	35,000
Subtotal Direct Appropriations	**7,868,543**	**8,105,195**	**8,105,195**	**8,260,161**	**8,240,161**
Total Appropriations	**7,868,543**	**8,105,195**	**8,105,195**	**8,260,161**	**8,240,161**
A590005-Non Real Prop Tax Items	15,000	50,000	50,000	15,000	35,000
A590012-Federal Aid - Public Safety	102,533	81,100	81,100	81,100	81,100
A590020-State Aid - General Govt Support	1,280,777	1,280,777	1,280,777	1,280,777	1,280,777
A590022-State Aid - Public Safety	121,741	82,700	82,700	82,700	82,700
Subtotal Direct Revenues	**1,520,051**	**1,494,577**	**1,494,577**	**1,459,577**	**1,479,577**
Total Revenues	**1,520,051**	**1,494,577**	**1,494,577**	**1,459,577**	**1,479,577**
Local (Appropriations - Revenues)	**6,348,492**	**6,610,618**	**6,610,618**	**6,800,584**	**6,760,584**

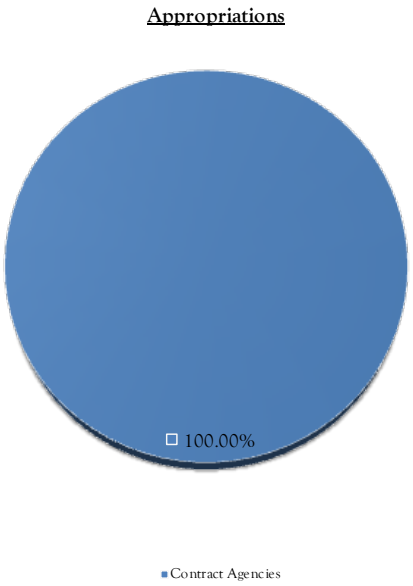
Human Services - Authorized Agencies Grants Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A695000-Indigent Defense of Legal Defendants	101,147	0	0	0	0
A695700-Contractual Expenses Non-Govt	0	1,000,000	1,000,000	1,000,000	1,000,000
A658020-Hiscock Legal Aid Bureau-Fam/Par/Ap	68,939	0	0	0	0
Subtotal Direct Appropriations	**170,085**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
Total Appropriations	**170,085**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
A590020-State Aid - General Govt Support	203,470	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal Direct Revenues	**203,470**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
Total Revenues	**203,470**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
Local (Appropriations - Revenues)	**(33,384)**	**0**	**0**	**0**	**0**

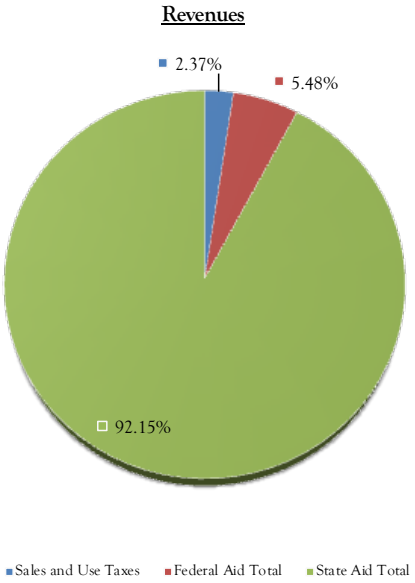
Human Services – Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:

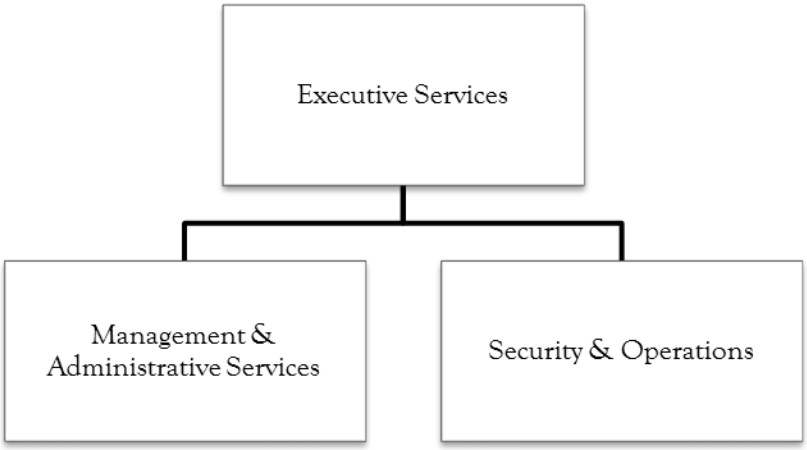


Appropriation Adjustments

- **Indigent Defense**
  Increases for indigent defense representation are due to projections based on cost per case, caseload trends, and initiatives to maintain and improve services



D15 - Department of Correction



Department Mission

To protect the public from criminal offenders by providing safe, secure, and humane supervision and confinement

Department Vision

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

Department Goals

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

2016 Accomplishments

- Continued to minimize the number of "uses of force" and employee injuries by providing well-trained Emergency Response Teams.
- Performed several facility-wide searches to eliminate any contraband within the facility.
- Re-painted and re-numbered all double-celled rooms and utility chase closets.
- Continued to present new ideas to reduce inmate recidivism; i.e., New BOCES programs, work release, etc.
- Worked with facility food service vendor to improve inmate food without raising costs.
- Continued to use inmate labor to make repairs and beautify facility and community grounds.
- Armed front desk officer to provide enhanced security for staff and visitors.
- Instituted a Facility Intelligence Officer to work closely with law enforcement personnel to reduce facility contraband.
- Implemented a new vacuum storage device in our booking office to utilize less space and maintain increased sanitation standards.
- Received the first of next generation radios to effectively communicate both within and outside the facility.
- Introduced new re-agents into our drug testing equipment to detect a wider range of illegal drugs and any possible illegal drug use.
- Continued use of incoming inmate e-mail system for letters and photos.
- Continued to house United States Federal Marshal inmates to bring federal revenue into the County.
- Increased the collaborative efforts between law enforcement agencies and the department.

Department of Correction Budget

Page:D15-Correction, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	9,238,403	9,212,765	9,212,765	9,549,598	9,549,598
A641020-Overtime Wages	812,642	959,000	959,000	959,000	959,000
A641030-Other Employee Wages	5,193	17,640	17,640	16,296	16,296
A693000-Supplies & Materials	343,289	345,663	345,663	346,326	346,326
A695700-Contractual Expenses Non-Govt	713,170	777,510	777,510	706,889	706,889
A694130-Maint, Utilities, Rents	434,267	459,810	462,898	441,225	441,225
A694080-Professional Services	3,534	8,000	8,000	10,250	10,250
A694100-All Other Expenses	97,707	114,920	114,920	114,920	114,920
A694010-Travel & Training	1,863	5,800	5,800	5,800	5,800
A692150-Furn, Furnishings & Equip	0	0	0	0	0
A674600-Provision for Capital Projects	31,250	31,250	31,250	0	0
Subtotal Direct Appropriations	**11,681,318**	**11,932,358**	**11,935,446**	**12,150,304**	**12,150,304**
A691200-Employee Benefits-Interdepart	5,754,093	5,591,820	5,591,820	6,049,785	5,999,495
A694950-Interdepart Charges	3,400,545	3,514,292	3,514,292	3,934,371	3,934,371
A699690-Transfer to Debt Service Fund	194,182	190,490	190,490	0	0
Subtotal Interdepart Appropriations	**9,348,820**	**9,296,602**	**9,296,602**	**9,984,156**	**9,933,866**
Total Appropriations	**21,030,138**	**21,228,960**	**21,232,048**	**22,134,460**	**22,084,170**
A590042-Svcs Other Govts- Public Safety	344,160	224,475	224,475	336,713	336,713
A590051-Rental Income	33,677	34,692	34,692	35,760	35,760
A590056-Sales of Prop and Comp for Loss	2,211	0	0	0	0
A590057-Other Misc Revenues	128,560	121,822	121,822	118,934	118,934
Subtotal Direct Revenues	**508,607**	**380,989**	**380,989**	**491,407**	**491,407**
A590060-Interdepart Revenue	18,608	20,044	20,044	18,500	18,500
Subtotal Interdepartmental Revenues	**18,608**	**20,044**	**20,044**	**18,500**	**18,500**
Total Revenues	**527,215**	**401,033**	**401,033**	**509,907**	**509,907**
Local (Appropriations - Revenues)	**20,502,923**	**20,827,927**	**20,831,015**	**21,624,553**	**21,574,263**

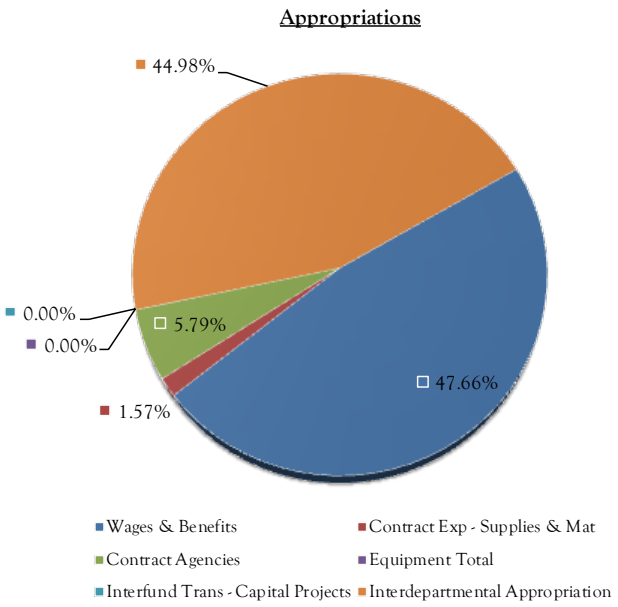
Department of Correction Grants Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A693000-Supplies & Materials	251,008	253,577	253,577	276,810	276,810
A694130-Maint, Utilities, Rents	38,504	10,775	10,775	35,775	35,775
A694080-Professional Services	7,384	0	0	0	0
A694100-All Other Expenses	1,584	0	0	2,815	2,815
A694010-Travel & Training	0	0	0	14,000	14,000
A692150-Furn, Furnishings & Equip	0	35,648	35,648	18,600	18,600
A671500-Automotive Equipment	26,782	0	0	0	0
Subtotal Direct Appropriations	**325,262**	**300,000**	**300,000**	**348,000**	**348,000**
Total Appropriations	**325,262**	**300,000**	**300,000**	**348,000**	**348,000**
A590052-Commissions	316,989	300,000	300,000	348,000	348,000
Subtotal Direct Revenues	**316,989**	**300,000**	**300,000**	**348,000**	**348,000**
A590070-Interfund Trans - Non Debt Svc	48,801	0	0	0	0
Subtotal Interdepartmental Revenues	**48,801**	**0**	**0**	**0**	**0**
Total Revenues	**365,790**	**300,000**	**300,000**	**348,000**	**348,000**
Local (Appropriations - Revenues)	**(40,528)**	**0**	**0**	**0**	**0**

Department of Correction Funding Adjustments

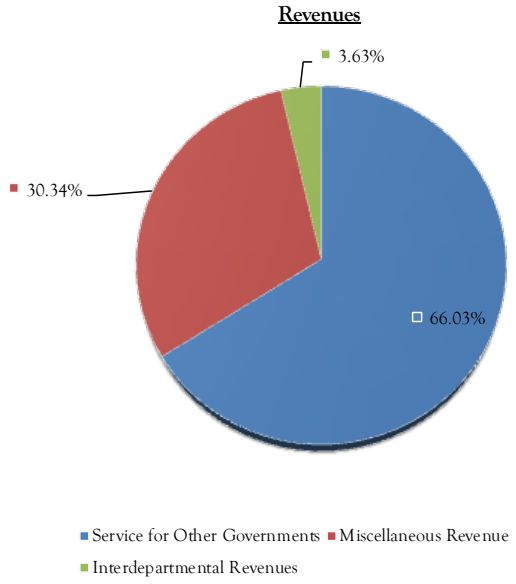
The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Net personnel funding increased $335,489 due to salary and wage adjustments

- **Contractual Expenses**
  Net decrease of $70,621 primarily due to a new food service contract which results in a decrease in the per meal cost for inmates



Revenue Adjustments

- **Revenue**
  Total direct revenues increased $110,418 due to a projected increase in federal inmates housed at the facility

Department of Correction Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Management & Administrative Services							
Comm of Correction	37	90,629 - 120,144	1	1	1	1	0
Ast Comm Corr-Sec/Op	36	82,663 - 109,584	1	1	1	1	0
Ast Comm Mgmt & Adm	35	75,402 - 99,958	1	1	1	1	0
Correction Captain	34	68,786 - 91,187	1	1	1	1	0
Correction Lieut	12	56,803 - 62,882	1	1	1	1	0
Correction Sergeant	11	53,341 - 59,036	1	1	1	1	0
Accountant 2	11	53,341 - 59,036	1	1	1	1	0
Education Prgm Supv	11	53,341 - 59,036	1	1	1	1	0
Personnel Admin	31	52,250 - 69,266	1	1	1	1	0
Admin Assistant	9	46,434 - 51,361	1	1	1	1	0
Storekeeper	7	39,304 - 43,439	1	1	1	1	0
Account Clerk Typ 2	7	39,304 - 43,439	1	1	1	1	0
Personnel Aide	6	36,577 - 40,409	1	1	1	1	0
Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Security & Operations							
Correction Captain	34	68,786 - 91,187	1	1	1	1	0
Casework Supervisor	13	62,917 - 69,676	1	1	1	1	0
Correction Lieut	12	56,803 - 62,882	6	6	6	6	0
Correction Sergeant	11	53,341 - 59,036	10	11	11	11	0
Sr Correction Ofcr	9	46,434 - 51,361	51	51	51	51	0
Correction Couns 1	9	46,434 - 51,361	4	4	4	4	0
Correction Officer	8	42,745 - 47,262	108	108	108	108	0
Food Service							
Food Svc Manager	31	52,250 - 69,266	1	1	1	1	0
Building & Grounds Maint							
Super Corr Maintenan	33	62,755 - 83,192	1	1	1	1	0
Correction Sergeant	11	53,341 - 59,036	1	1	1	1	0
Boiler Oper/Mtce Wkr	4	52,312 - 57,928	4	4	4	4	0
Sr Correction Ofcr	9	46,434 - 51,361	4	4	4	4	0
Correction Officer	8	42,745 - 47,262	2	2	2	2	0
Authorized Positions			**208**	**209**	**209**	**209**	**0**

Department of Correction

Program Narrative

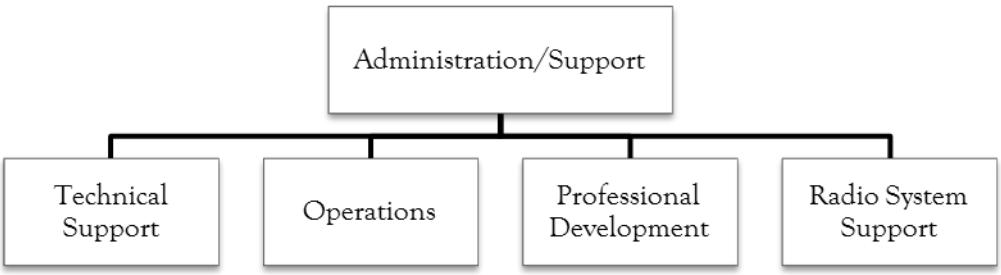
	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D15-Correction	**22,432,170**	**21,574,263**	**189**
D1500000000-Corrections	348,000	0	0
D1510-Management & Administrative Services	3,860,771	3,793,011	25
D1520-Security & Operations	18,223,399	17,781,252	164

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

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

Management & Administrative Services: Oversight of accounting/fiscal operations, inmate education programs, purchasing & receiving, canine shelter operations, personnel advisory committee, labor relations, contract services, substance abuse programs, volunteer services, constructions & renovation projects, computer systems, internal affairs, inmate problem resolution, video and audio surveillance systems, personnel, employee recognition, standards regulations compliance, communications, EEO compliance, payroll functions, building & grounds maintenance, and power plant operations (which includes; maintaining essential facility services 24 hours a day; grounds, heating, ventilation, air conditioning and water systems). This program also includes the inmate work coordinator, facility laundry operations, food services, motor pool, religious activities, warehouse supplies & equipment and library services.

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

2016 Accomplishments

- Maintained a high level of customer service to the agencies we serve and assisted them in performing their jobs in the safest and most efficient manner consistent with their internal and external needs.

- Answered 90% of all incoming 9-1-1 emergency calls within ten seconds of connection, and answered 95% of all other 9-1-1 calls within 15 seconds or less.

- Worked with Verizon and Airbus-DS Communications to accomplish the full replacement of the VESTA 911 telephony platform at both the primary Center and BOC.

- Consolidated the Professional Standards Coordinator (accreditation, QA/QI) and Training Section into a single Professional Development Section, to improve organizational efficiency.

- Worked with Syracuse-Onondaga County Planning Agency (SOCPA) to update GIS data sets (CAD and MDT mapping) as new information becomes available.

- Provided a high level of customer service to the public and maintained customer satisfaction, helping to ensure the safety and well-being of the community.

- Completed replacement of HVAC system at the E911 Center.

- Increased ability of our personnel to complete their job tasks to the highest level of expectation by providing 24 hours of annual in-service training for all personnel and enhancing employees' skills.

- Worked with Central New York Interoperable Communications Consortium (CNYICC) partners to explore cost sharing opportunities that will result in cost effective, consistent, and efficient services.

- Migrated to a "Next Generation 9-1-1" capable call taking solution that will allow the department to keep pace with rapidly evolving changes in consumer technology. This further integrates "Text-to-911" and serves as the foundation for future internet protocol based technologies.

- Maintained 100% reliability of the Onondaga County Interoperable Communications System (OCICS) digital trunked land mobile radio system, simulcast alerting paging systems, interoperability radio equipment, and the 800 MHz data radio system.

- Maintained 9-1-1 Call Center Partner Program Recognition from the National Center for Mission and Exploited Children (NCMEC). Completed NCMEC training for call center management.

- Maintained our compliance with CALEA Public Safety standards.

- Implemented a new mission-critical public emergency notification system that provides an enhanced ability to target various devices, locations and demographics. This system includes an interface with FEMA's Integrated Public Alert and Warning System (IPAWS), allowing E911 to send text messaging to all cell phones in a targeted area to warn of an impending emergency.

- Implemented capital projects for studies of the E911 Center equipment and physical plant.

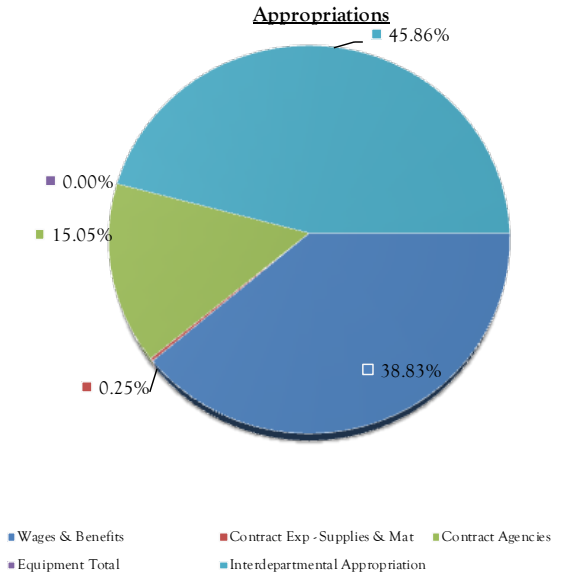
Emergency Communications Budget

Page:D34-Emergency Communications, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	6,952,459	7,309,781	7,309,781	7,579,402	7,579,402
A641020-Overtime Wages	1,184,072	1,000,000	1,000,000	1,032,950	1,032,950
A641030-Other Employee Wages	101,004	50,000	50,000	50,000	50,000
A693000-Supplies & Materials	44,240	58,158	58,158	56,158	56,158
A694130-Maint, Utilities, Rents	3,108,483	3,251,640	3,260,190	3,251,640	3,251,640
A694080-Professional Services	10,632	13,000	13,000	13,000	13,000
A694100-All Other Expenses	70,410	68,110	70,166	70,109	70,109
A694010-Travel & Training	19,281	23,500	23,500	23,500	23,500
A671500-Automotive Equipment	0	0	0	0	0
A674600-Provision for Capital Projects	345,000	0	0	0	0
Subtotal Direct Appropriations	**11,835,581**	**11,774,189**	**11,784,795**	**12,076,759**	**12,076,759**
A691200-Employee Benefits-Interdepart	4,014,821	3,976,066	3,976,066	4,489,987	4,452,663
A694950-Interdepart Charges	1,389,966	1,318,584	1,318,584	1,301,448	1,301,448
A699690-Transfer to Debt Service Fund	4,070,281	4,193,199	4,193,199	4,477,300	4,477,300
Subtotal Interdepartmental Approps	**9,475,068**	**9,487,849**	**9,487,849**	**10,268,735**	**10,231,411**
Total Appropriations	**21,310,649**	**21,262,038**	**21,272,644**	**22,345,494**	**22,308,170**
A590005-Non Real Prop Tax Items	3,223,235	3,458,738	3,458,738	3,053,000	3,253,000
A590022-State Aid - Public Safety	195,771	0	0	0	0
A590042-Svcs Other Govts- Public Safety	241,166	251,110	251,110	251,110	251,110
A590051-Rental Income	80,122	80,346	80,346	108,005	108,005
A590056-Sales of Prop and Comp for Loss	5,208	2,000	2,000	2,000	2,000
A590057-Other Misc Revenues	10	0	0	0	0
Subtotal Direct Revenues	**3,745,511**	**3,792,194**	**3,792,194**	**3,414,115**	**3,614,115**
Total Revenues	**3,745,511**	**3,792,194**	**3,792,194**	**3,414,115**	**3,614,115**
Local (Appropriations - Revenues)	**17,565,138**	**17,469,844**	**17,480,450**	**18,931,379**	**18,694,055**

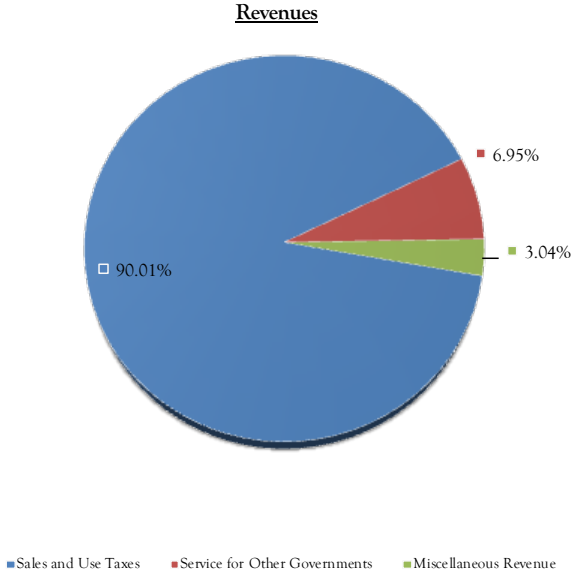
E-911 - Emergency Communications Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Net increase of $302,571 due to salary and wage adjustments



Revenue Adjustments

- **Non Real Property Tax**
  Decrease of $205,738 in telephone surcharge revenues

- **Rental Income**
  Increase of $27,659 mainly due to an additional tower lease in Manlius

E-911 – Emergency Communications Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Administration/Support							
Comm Of Emer Commun	37	90,629 - 120,144	1	1	1	1	0
Dep Comm Em Com (Op)	35	75,402 - 99,958	1	1	1	1	0
Accountant 2	11	53,341 - 59,036	1	1	1	1	0
Account Clerk 2	7	39,304 - 43,439	1	1	1	1	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Typist 2	5	33,701 - 37,214	1	1	1	1	0
Operations							
Public Sfty Shft Spv	12	56,803 - 62,882	6	6	6	6	0
Supv Of Disp Oper	10	49,898 - 55,211	26	26	26	26	0
Public Sfty Disp	9	46,434 - 51,361	81	81	81	81	0
Public Sfty Telecomm	7	39,304 - 43,439	28	28	28	28	0
Clerk 2 (B/W Saly)	5	33,701 - 37,214	4	4	4	4	0
Technical Support							
Public Sfty Shft Spv	12	56,803 - 62,882	2	2	2	2	0
Supv Of Disp Oper	10	49,898 - 55,211	3	3	3	3	0
Professional Development							
Public Sfty Shft Spv	12	56,803 - 62,882	1	1	1	1	0
Public Sfty Disp	9	46,434 - 51,361	2	2	2	2	0
Radio System Support							
Public Sfty Shft Spv	12	56,803 - 62,882	1	1	1	1	0
Supv Of Disp Oper	10	49,898 - 55,211	1	1	1	1	0
Authorized Positions			**161**	**161**	**161**	**161**	**0**

E911 - Emergency Communications

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D34-Emergency Communications	**22,308,170**	**18,694055**	**150**
D3410000000-Administration/Support	1,228,778	1,228,578	6
D3420000000-Operations	20,059,055	16,445,140	134
D3430000000-Technical Support	488,757	488,757	5
D3450000000-Professional Development	346,568	346,568	3
D3460000000-Radio System Support	185,012	185,012	2

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

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

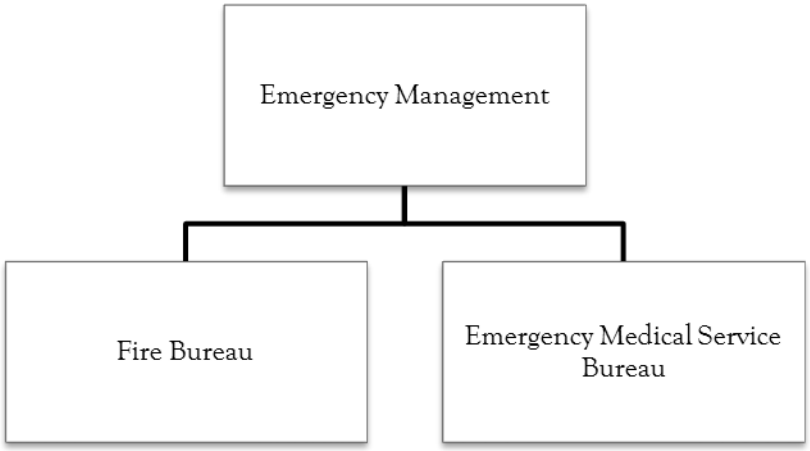
Technical Support: This program monitors and maintains the Technical Systems connected to and within the 9-1-1 Center in the best working condition possible to provide continuous and reliable service to all citizens and public safety agencies that we serve. Technical Systems include computerized telephony,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

system. It also tracks developments in technology and their application to public safety, including determination of migration pathways and impact to current technologies. The program also coordinates system maintenance and program development with associated departments and outside agencies and vendors. The supervisor of Technical Support acts as the Project Manager for projects such as the upgraded CAD, Mobile Data Radio Network, and Records Management System.

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

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

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

2016 Accomplishments

Emergency Management Preparedness and Response Initiatives

- Coordinated the development of an emergency operations plan for the Lakeview Amphitheater with Onondaga County Parks, SMG and partner organizations.
- Received StormReady certification from the National Weather Service to recognize efforts taken on behalf of Onondaga County departments to prepare for severe weather impacts.
- Hosted the NYS Emergency Management Certification and Training Program for Local Public Officials, First Responder Leadership and Other Partners (Tier 3).
- Redesigned the department's website to enhance the organization and display of public information related to first responder and citizen preparedness.
- Funded and hosted a technical large animal emergency response course to aid in the development of a certified animal response team in Onondaga County.
- Participated on preparedness committees, councils and associations that include a broad spectrum of response partners, including the Human Needs Task Force, Persons with Disabilities Emergency Planning Taskforce and the Eastern Onondaga Critical Response Committee and school districts.
- Support partners with special event planning and support, including deployment of the department's mobile command vehicle, other assets and staffing incident command posts without cost to organizers.
- Participated in exercises with OCWA, Long Term Care Mutual Aid Coalition, Lakeview Amphitheater, the Syracuse Airport Authority, Syracuse University and Upstate University Hospital.

Fire and EMS Bureaus

- The County Fire Investigation Unit (FIU) was recognized as the New York State Fire Investigation Team of the Year. The FIU also organized and hosted the International Association of Arson Investigators at their statewide conference.
- Responded to approximately 200 major incidents within the County and provided command and control assistance as well as cause and origin determination for fire emergencies.
- Coordinated the provision of qualified fire marshals for Onondaga County owned properties within the City of Syracuse and the Lakeview Amphitheater.
- Coordinated the delivery of 2,700 hours of NYS Office of Fire Prevention and Control courses to volunteer/career firefighters in 55 departments from across the County.
- Provided critical incident stress management services to first responders following unusually difficult situations.
- Organized the delivery of NYS DOH EMS training, which was available to County first responders.
- Coordinated the delivery of CPR training to approximately 3,600 citizens.

Emergency Management Budget

Page:D38-Emergency Management, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	193,990	232,439	232,439	104,137	41,382
A641020-Overtime Wages	0	500	500	500	500
A641030-Other Employee Wages	26,248	31,200	31,200	46,200	46,200
A693000-Supplies & Materials	42,244	25,700	26,839	25,700	25,700
A695700-Contractual Expenses Non-Govt	15,000	0	10,000	0	0
A694130-Maint, Utilities, Rents	8,535	20,200	20,200	20,200	20,200
A694080-Professional Services	1,700	90,000	90,000	90,000	90,000
A694100-All Other Expenses	2,499	2,185	2,185	2,490	2,490
A694010-Travel & Training	8,208	11,200	11,200	16,200	16,200
A666500-Contingent Account	0	10,000	0	0	114,801
Subtotal Direct Appropriations	**298,424**	**423,424**	**424,563**	**305,427**	**357,473**
A691200-Employee Benefits-Interdepart	136,475	229,763	229,763	219,947	176,073
A694950-Interdepart Charges	539,161	673,541	673,541	543,144	543,144
Subtotal Interdepartmental Appropriations	**675,636**	**903,304**	**903,304**	**763,091**	**719,217**
Total Appropriations	**974,060**	**1,326,728**	**1,327,867**	**1,068,518**	**1,076,690**
A590012-Federal Aid - Public Safety	0	2,847	2,847	4,000	4,000
A590022-State Aid - Public Safety	0	2,000	2,000	2,000	2,000
A590023-State Aid - Health	0	90,000	90,000	90,000	90,000
A590032-County Svc Rev - Public Safety	1,491	0	0	0	0
A590057-Other Misc Revenues	13,614	13,000	13,000	16,000	16,000
Subtotal Direct Revenues	**15,104**	**107,847**	**107,847**	**112,000**	**112,000**
A590060-Interdepart Revenue	11,859	11,150	11,150	11,150	11,150
Subtotal Interdepartmental Revenues	**11,859**	**11,150**	**11,150**	**11,150**	**11,150**
Total Revenues	**26,964**	**118,997**	**118,997**	**123,150**	**123,150**
Local (Appropriations - Revenues)	**947,096**	**1,207,731**	**1,208,870**	**945,368**	**953,540**

Emergency Management Grants Budget

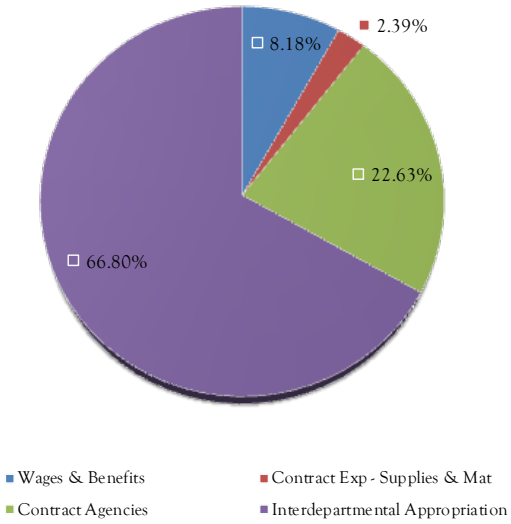
Page:D38-Emergency Management, F10030-General Grants Projects Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	184,098	206,822	206,822	208,822	208,822
A641030-Other Employee Wages	23,286	25,500	25,500	25,500	25,500
A691250-Employee Benefits	0	75,748	75,748	75,748	75,748
A693000-Supplies & Materials	322,651	146,500	120,830	146,500	146,500
A694130-Maint, Utilities, Rents	24,966	103,500	113,500	103,500	103,500
A694080-Professional Services	8,510	0	19,075	2,000	2,000
A694100-All Other Expenses	2,822	55,000	45,845	55,000	55,000
A694010-Travel & Training	5,086	36,930	48,750	38,730	38,730
A692150-Furn, Furnishings & Equip	7,610	0	0	0	0
A671500-Automotive Equipment	39,299	0	0	0	0
Subtotal Direct Appropriations	**618,327**	**650,000**	**656,070**	**655,800**	**655,800**
A691200-Employee Benefits-Interdepart	93,876	0	0	0	0
A694950-Interdepart Charges	20,564	0	0	0	0
Subtotal Interdepartmental Appropriations	**114,439**	**0**	**0**	**0**	**0**
Total Appropriations	**732,767**	**650,000**	**656,070**	**655,800**	**655,800**
A590012-Federal Aid - Public Safety	496,072	180,000	191,740	184,800	184,800
A590022-State Aid - Public Safety	238,878	470,000	388,260	471,000	471,000
A590042-Svcs Other Govts- Public Safety	0	0	70,000	0	0
A590056-Sales of Prop and Comp for Loss	3,620	0	6,070	0	0
Subtotal Direct Revenues	**738,570**	**650,000**	**656,070**	**655,800**	**655,800**
Total Revenues	**738,570**	**650,000**	**656,070**	**655,800**	**655,800**
Local (Appropriations - Revenues)	**(5,804)**	**0**	**0**	**0**	**0**

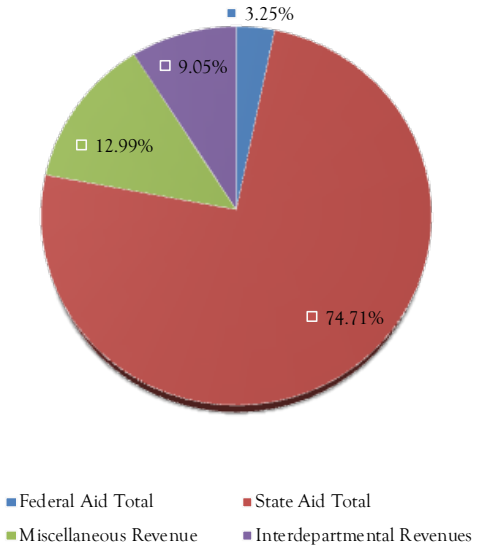
Emergency Management Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:

Appropriations



Revenues



Appropriation Adjustments

- **Personnel**
  Net decrease of $176,057 due to salary and wage adjustments

Emergency Management Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Emergency Management							
Comm of Emer Mgt	36	82,663 - 109,584	1	1	1	1	0
Dir Emg Mgt And Sec	33	62,755 - 83,192	0	0	1	0	0
Dir of Security	33	62,755 - 83,192	1	1	0	1	0
Admin Analyst 2	11	53,341 - 59,036	1	1	1	1	0
Prog Coord Emer Mgt	10	49,898 - 55,211	1	1	1	1	0
Prog Asst Emerg Mgt	10	49,898 - 55,211	1	1	1	1	0
Admin Assistant	9	46,434 - 51,361	1	1	1	1	0
Fire Service Coordination							
Dir of Emer Mgt Fire	33	62,755 - 83,192	1	1	1	1	0
Codes Enf Officer	11	53,341 - 59,036	1	1	1	1	0
Emergency Medical Service Coordination							
Dir Emer Med Serv	33	62,755 - 83,192	1	1	1	1	0
Authorized Positions			**9**	**9**	**9**	**9**	**0**

Emergency Management

Program Narrative

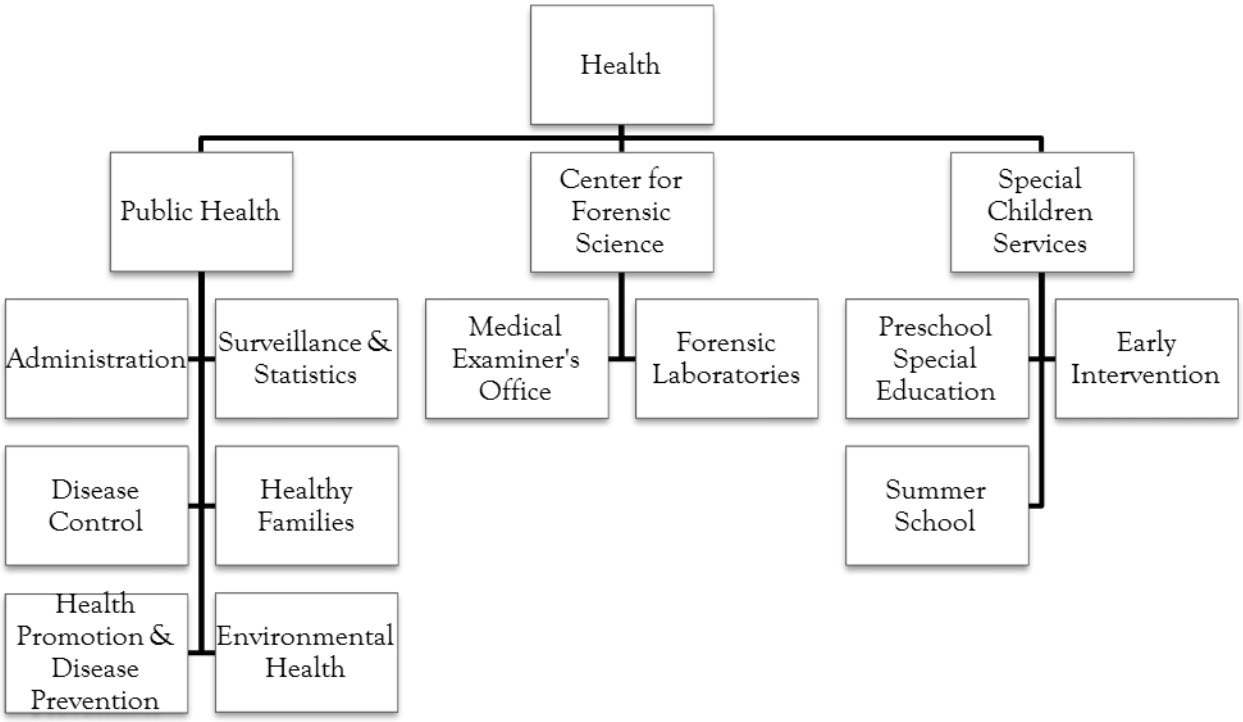
	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D38-Emergency Management	**1,732,490**	**953,540**	**9**
D3810000000-Emergency Management (Administration)	1,246,456	570,506	6
D3820000000-Fire Bureau	262,266	262,266	2
D3830000000-Emergency Medical Service Bureau	223,768	120,768	1

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

2016 Accomplishments

Administration

- A public health forum was held in January to raise awareness of the local heroin epidemic and to review local strategies that health professionals and community partners are implementing to address this issue. A panel of key community partners presented to over 500 individuals.

- A "Fight the Bite in CNY" forum in June featured statewide experts providing the latest information on mosquito-borne illnesses due to the Zika, Eastern Equine Encephalitis (EEE), and West Nile viruses.

- Finalized the development of a new Quality Improvement Plan, with Surveillance and Statistics, to better evaluate, enhance and improve public health services and meet national accreditation standards.

- A Zika Action Plan was developed and approved by the NYS DOH.

Health Promotion and Disease Prevention

- Numerous successful media campaigns were created and developed on issues including syphilis, healthy pregnancies, farm fresh mobile markets, immunization, buy local, and lead poisoning prevention.

- The Lead Poisoning Control Program focused on partnership development activities with the City of Syracuse and the Syracuse Housing Authority. A joint enforcement process was developed with the City's Division of Code Enforcement as well as an inspection referral process for Section 8 funded rental properties.

- The Cancer Services Program awarded mini-grants to five community-based organizations in Onondaga County. The grantees are assisting with promotion and education around breast, cervical, and colorectal cancers in addition to the recruitment of eligible women and men for free cancer screenings.

- The Onondaga County Health Department was awarded a $1.25 million grant from the NYS Health Department for Creating Healthy Schools and Communities. This initiative focuses on increasing academic achievement through healthy food and physical activity in the Syracuse City School District.

- A "Healthy Employee Worksite" in-service workshop held at City worksites resulted in four new farmers' market locations, four new policies on "healthy vending machines" and environmental changes at six worksites.

- OCHD was awarded a five-year grant from the Trinity Foundation in partnership with St. Joseph's Hospital to support the reduction of obesity, improve food access, and increase opportunities for low income populations to adopt health behaviors through improved access to community resources.

Environmental Health

- The Vector Control Program was successful in amending the NYSDEC Wetlands Permit which allows the aerial application of adulticides to Cicero Swamp. The amended permit will now allow spraying when there is a substantial peak in mosquito activity earlier in the season, prior to finding virus.

- The rollout of tablet use in the field and efficiencies gained in data transmission to the NYS eHIPS database has reduced time and resources spent permitting facilities, tracking inspections and reporting time and activity to NYS.

Surveillance and Statistics

- Scanning and indexing birth and death records continued, from 1972 to 1987, which has improved workflow efficiency and ensures the preservation of vital records for the community.

- We collaborated with community partners to develop an updated Community Health Assessment and Improvement Plan for the County, providing information on the health status of County residents and outlining new and ongoing initiatives aimed at addressing the selected priority areas: Preventing Chronic Disease and Promoting Mental Health and Preventing Substance Abuse.

Maternal and Child Health: Healthy Families

- The Preschool Special Education Program and OCHD Compliance Officer designed an auditing process to ensure that preschool providers are accurately recording therapy session notes to comply with Medicaid regulations to increase the number of services for which OCHD can claim reimbursement.

- Early Intervention expanded programming options to high-need children served, with the addition of 61 center-based slots in January; 12 more in February; and 24 in July, 2016.

- Healthy Families held its first ever Showcase at the Rosamond Gifford Zoo, providing a networking opportunity for local maternal and child health professionals to learn more about the services we offer.

- The Bureau of Community Health Nursing implemented a Vaccine for Adults program for uninsured adults without access to vaccines in Onondaga County.

- Healthy Families began working with the Office of Alcoholism and Substance Abuse Services on an In-Depth Technical Assistance program, providing additional support and expertise in the area of Perinatal Substance Abuse.

- The Syracuse Healthy Start Doula program, in partnership with Syracuse Model Neighborhood Facility, expanded to provide additional community-based support for women during pregnancy, childbirth, and the postpartum period.

- An assessment of safe sleep practices and beliefs in Onondaga County was conducted to ensure we are offering education and resources on the topic of Safe Sleep that are locally tailored and responsive to the needs of the community. In collaboration with the Department of Social Services Economic Security, we offered free Pack n' Plays to families in need.

- In April, a WIC clinic was opened at Assumption Church to provide access to participants living on Syracuse's North Side. This locale is also utilized by the Refugee Assistance Program clinic and serves newly arriving families.

- A joint Women's Wellness program with the Maternal and Infant Community Health Collaborative Program, the Peacekeeping Center and Huntington Family Center began in June to help women focus on healthier habits and exercise.

Bureau of Disease Control

- The Communicable Disease Investigator program was awarded $30,000 by the NYS DOH for its success in the Performance Incentive Initiative, a program measured for timeliness and completeness of investigations over a six-month period.

- In partnership with the NYS DOH, communicable disease staff conducted referrals for laboratory testing for symptomatic travelers from areas affected by the Zika virus. Nursing staff participated in drills and training to prepare them to work with confirmed Zika cases, including cases in pregnant women.

- The STD Center had a highly successful syphilis ad campaign on Facebook. The low-cost campaign generated 781 clicks to the syphilis website.

- The Tuberculosis Control program has replaced Tuberculin skin testing with a t-spot blood test to detect latent TB disease. This new testing has shown increased accuracy over the traditional skin test. The implementation of t-spots has already yielded fewer positive cases of latent TB along with a decrease in the bureau's pharmacy bill.

Medical Examiner's Office

- The MEO Forensic Toxicology Laboratory fully automated the toxicology laboratory report. The laboratory utilized the database system to implement an automated worksheet for data run review that streamlined the review process and reduced technical review time of toxicology findings.

- The MEO created a new website with significant improvements for the general public and families. The new user-friendly website includes a redesigned homepage and quick- links to FAQs, autopsy report requests, forensic pathology, division summaries, internship information, community education/partners, and a hospital and physician death notification guide.

Forensic Laboratories

- The Forensic Biology/DNA section successfully implemented the use of new technology to assist in resolving complex mixture profiles (a single sample with DNA from two or more people). The ability to resolve these complex samples provides additional valuable information regarding potential DNA contributors, assisting law enforcement agencies in their investigations.

- The Laboratories implemented several processes to increase efficiency including providing electronic copies of case file materials for trial to improve the quality of case record copies and reduce waste, using an automated matrix function in the laboratory information management system to increase consistency and timeliness of laboratory reports, and moving towards electronic worksheets for case documentation.

- The Laboratories provided key results that led to arrests and/or prosecutions in some very large high profile cases including the murder of a 16-year old girl in her home by her mother's boyfriend, the murder of a 79 year old man sitting in his pick-up truck, and several "shots fired" cases involving firearms used in multiple crimes.

Health Department Budget

Page:D43-Health Department, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	9,430,977	9,964,119	9,964,119	10,035,776	9,985,878
A641020-Overtime Wages	107,470	111,649	111,649	111,649	111,649
A641030-Other Employee Wages	106,677	76,473	76,473	51,473	51,473
A693000-Supplies & Materials	569,402	588,805	593,974	584,055	584,055
A695700-Contractual Expenses Non-Govt	32,000	75,000	75,000	75,000	75,000
A696450-Special Children Services	35,697,638	39,687,512	39,687,512	42,147,326	41,687,512
A694130-Maint, Utilities, Rents	435,504	490,207	492,553	472,582	472,582
A694080-Professional Services	1,772,913	1,947,143	1,965,278	1,480,187	1,480,187
A694100-All Other Expenses	94,659	182,039	182,039	161,080	161,080
A694010-Travel & Training	140,989	201,165	201,165	117,465	117,465
A666500-Contingent Account	0	41,000	41,000	0	0
A692150-Furn, Furnishings & Equip	132,935	135,000	135,000	35,000	35,000
A671500-Automotive Equipment	0	54,804	54,804	0	0
Subtotal Direct Appropriations	**48,521,165**	**53,554,916**	**53,580,566**	**55,271,593**	**54,761,881**
A691200-Employee Benefits-Interdepart	5,758,935	5,786,810	5,786,810	6,655,670	6,566,911
A694950-Interdepart Charges	5,423,969	5,527,963	5,527,963	4,310,794	4,310,794
Subtotal Interdepartmental Approps	**11,182,903**	**11,314,773**	**11,314,773**	**10,966,464**	**10,877,705**
Total Appropriations	**59,704,068**	**64,869,689**	**64,895,339**	**66,238,057**	**65,639,586**
A590013-Federal Aid - Health	335,767	377,701	377,701	445,029	445,029
A590021-State Aid - Education	16,924,303	20,711,317	20,711,317	21,161,853	20,931,946
A590022-State Aid - Public Safety	3,204	4,000	4,000	5,000	5,000
A590023-State Aid - Health	4,032,390	3,883,000	3,883,000	4,388,336	4,299,596
A590025-State Aid - Social Services	291,709	378,824	378,824	445,927	445,927
A590030-County Svc Rev - Gen Govt Spt	73,921	70,000	70,000	75,000	75,000
A590033-County Svc Rev - Health	1,322,409	1,229,917	1,229,917	1,286,492	1,286,492
A590036-County Svc Rev - Other Econ Ast	107,533	102,000	102,000	102,000	102,000
A590040-Svcs Other Govts - Gen Gov Sup	888,735	900,450	900,450	1,009,700	1,009,700
A590043-Svcs Other Govts - Health	4,600,076	3,522,537	3,522,537	4,300,972	4,300,972
A590054-Permits	602,716	573,539	573,539	573,539	573,539
A590055-Fines & Forfeitures	38,650	34,710	34,710	36,165	36,165
A590056-Sales of Prop and Comp for Loss	6,229	0	0	0	0
A590057-Other Misc Revenues	30,068	27,975	27,975	27,975	27,975
Subtotal Direct Revenues	**29,257,708**	**31,815,970**	**31,815,970**	**33,857,988**	**33,539,341**
A590060-Interdepart Revenue	5,451	4,000	4,000	24,000	24,000
Subtotal Interdepartmental Revenues	**5,451**	**4,000**	**4,000**	**24,000**	**24,000**
Total Revenues	**29,263,159**	**31,819,970**	**31,819,970**	**33,881,988**	**33,563,341**
Local (Appropriations - Revenues)	**30,440,909**	**33,049,719**	**33,075,369**	**32,356,069**	**32,076,245**

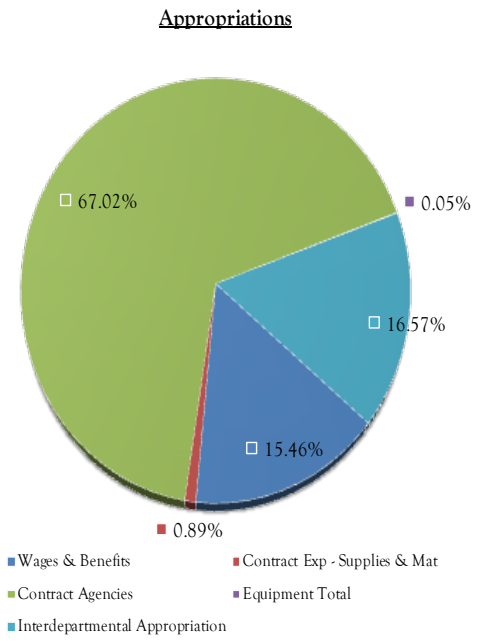
Health Department Grants Budget

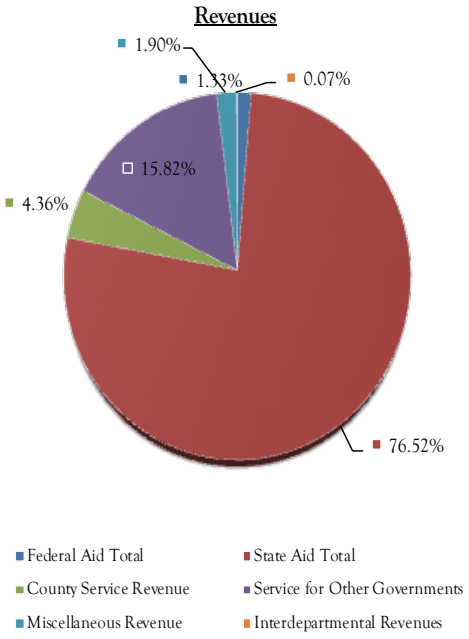
Page:D43-Health Department, F10030-General Grants Projects Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	4,430,263	5,163,749	5,060,666	5,582,197	5,582,197
A641020-Overtime Wages	124,925	118,363	112,727	179,623	179,623
A641030-Other Employee Wages	115,457	73,185	79,144	121,271	121,271
A693000-Supplies & Materials	306,000	215,859	240,275	301,215	301,215
A695700-Contractual Expenses Non-Govt	147,694	344,558	327,642	373,142	373,142
A694130-Maint, Utilities, Rents	305,741	366,381	361,381	314,960	314,960
A694080-Professional Services	1,307,277	1,555,009	1,590,399	1,432,382	1,432,382
A694100-All Other Expenses	329,433	274,714	335,594	504,657	504,657
A694010-Travel & Training	165,778	162,893	167,293	166,584	166,584
A692150-Furn, Furnishings & Equip	95,800	80,638	80,638	158,218	158,218
Subtotal Direct Appropriations	**7,328,368**	**8,355,349**	**8,355,760**	**9,134,249**	**9,134,249**
A691200-Employee Benefits-Interdepart	2,367,181	2,819,284	2,818,873	2,808,168	2,784,824
A694950-Interdepart Charges	138,509	165,205	165,205	158,243	158,243
Subtotal Interdept Appropriations	**2,505,690**	**2,984,489**	**2,984,078**	**2,966,411**	**2,943,067**
Total Appropriations	**9,834,057**	**11,339,838**	**11,339,838**	**12,100,660**	**12,077,316**
A590012-Federal Aid - Public Safety	260,413	235,000	418,084	242,068	242,068
A590011-Federal Aid - Education	224,408	239,922	239,922	251,346	251,346
A590013-Federal Aid - Health	5,131,008	5,960,248	5,632,255	6,019,353	6,019,353
A590020-State Aid - General Govt Support	15,900	0	0	0	0
A590023-State Aid - Health	3,833,581	4,648,135	4,793,044	5,349,540	5,326,196
A590028-State Aid - Home & Comm Svc	83,003	200,778	198,278	152,444	152,444
A590043-Svcs Other Govts - Health	(2,716)	0	0	0	0
A590055-Fines & Forfeitures	3,575	3,255	3,255	2,750	2,750
A590057-Other Misc Revenues	23,084	52,500	55,000	39,489	39,489
Subtotal Direct Revenues	**9,572,256**	**11,339,838**	**11,339,838**	**12,056,990**	**12,033,646**
A590060-Interdepart Revenue	80,348	0	0	43,670	43,670
A590070-Interfund Trans - Non Debt Svc	2,053	0	0	0	0
Subtotal Interdepartmental Revenues	**82,400**	**0**	**0**	**43,670**	**43,670**
Total Revenues	**9,654,657**	**11,339,838**	**11,339,838**	**12,100,660**	**12,077,316**
Local (Appropriations - Revenues)	**179,400**	**0**	**0**	**0**	**0**

Health Department Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:





Appropriation Adjustments

- **Personnel**
  Net personnel funding decreased by $3,241 due to salary and wage adjustments

- **Special Children Services**
  Net Special Children Services funding increased by $2,000,000 due to rate increases, increased child counts, and increased transportation costs

- **Professional Services**
  Net professional services funding decreased by $485,091 due in part to success in hiring pathologists to reduce needed contracted hours

Revenue Adjustments

- **State Aid**
  Net state aid increased by $705,328 due to increased Special Children services

- **County Service Revenue**
  Net county service revenue increased by $61,575 due to an increase in billing for STD and TB services

- **Service for Other Governments**
  Net service for other governments increased by $887,685 due to increased Special Children services and revenue for Forensic Investigator services from other municipalities

Health Department Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Administration							
Comm of Health	41	148,824 - 197,756	1	1	1	1	0
Dep Comm Health	37	90,629 - 120,144	1	1	1	1	0
Contract Comp Admin	36	82,663 - 109,584	1	1	1	1	0
Ph Compliance Ofcr	33	62,755 - 83,192	1	1	1	1	0
Prog Coord Health	12	56,803 - 62,882	3	2	2	2	0
Prog Asst Health	11	53,341 - 59,036	0	1	1	1	0
Research Tech 1	9	46,434 - 51,361	1	1	1	1	0
Admin Assistant	9	46,434 - 51,361	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Typist 2	5	33,701 - 37,214	1	1	1	1	0
Stock Clerk	4	31,402 - 34,659	1	1	1	1	0
Driver Messenger	4	31,402 - 34,659	1	1	1	1	0
Lead							
Prog Coord Health	12	56,803 - 62,882	1	1	1	1	0
Sanitarian 1	10	49,898 - 55,211	1	1	1	1	0
Env Health Tech 2	9	46,434 - 51,361	1	1	1	1	0
Ph Educator	9	46,434 - 51,361	2	2	2	2	0
Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Typist 2	5	33,701 - 37,214	3	3	3	3	0
Outreach Wkr (Health	4	31,402 - 34,659	1	1	1	1	0
Health Promotion							
Dir Hlth Prom-Dis Pv	35	75,402 - 99,958	1	1	1	1	0
Prog Coord Health	12	56,803 - 62,882	2	2	2	2	0
Ph Education Supv	11	53,341 - 59,036	1	1	1	1	0
Public Info Spec	11	53,341 - 59,036	1	1	1	1	0
Nutritionist	10	49,898 - 55,211	1	1	2	1	0
Admin Assistant	9	46,434 - 51,361	1	1	1	1	0
Ph Educator	9	46,434 - 51,361	6	6	6	6	0
Typist 2	5	33,701 - 37,214	1	1	1	1	0
Cancer Services							

Health Department Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Program Analyst	32	57,259	-	75,906	1	1	1	1	0
Prog Coord Health	12	56,803	-	62,882	1	1	1	1	0
Nursing Supv	5	52,750	-	64,961	0	0	1	0	0
Ph Educator	9	46,434	-	51,361	1	1	1	1	0
Commun Hlth Couns	9	46,434	-	51,361	1	1	1	1	0
Reg Nurse	2	45,114	-	55,495	1	1	1	1	0
Typist 2	5	33,701	-	37,214	1	1	1	1	0
Outreach Wkr (Health	4	31,402	-	34,659	2	2	2	2	0
Animal Disease Control									
Sanitarian 2	12	56,803	-	62,882	1	1	1	1	0
Typist 2	5	33,701	-	37,214	1	1	1	1	0
Vector Control									
Sanitarian 3	14	69,585	-	77,085	1	1	1	1	0
Sanitarian 1	10	49,898	-	55,211	1	1	1	1	0
Typist 2	5	33,701	-	37,214	1	1	1	1	0
Environmental Health									
Ph Engineer 3	15	76,522	-	84,791	1	1	1	1	0
Dir Environ Health	35	75,402	-	99,958	1	1	1	1	0
Sanitarian 3	14	69,585	-	77,085	5	5	5	5	0
Coord Wtr Qual Mgt A	13	62,917	-	69,676	1	1	1	1	0
Ph Engineer 2	13	62,917	-	69,676	1	1	1	1	0
Ph Engineer 4	33	62,755	-	83,192	2	2	2	2	0
Sanitarian 4	33	62,755	-	83,192	2	2	2	2	0
Sanitarian 2	12	56,803	-	62,882	4	4	4	4	0
Ph Engineer 1	11	53,341	-	59,036	1	1	1	1	0
Sanitarian 1	10	49,898	-	55,211	7	7	7	7	0
Env Health Tech 2	9	46,434	-	51,361	3	3	3	3	0
Env Health Tech 1	8	42,745	-	47,262	4	4	4	4	0
Admin Aide	7	39,304	-	43,439	1	1	1	1	0
Typist 2	5	33,701	-	37,214	4	4	4	4	0
Weights & Measures									

Health Department Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Weights & Meas Insp	8	42,745	-	47,262	2	2	2	2	0
Vital Stastics									
Prog Coord Health	12	56,803	-	62,882	1	1	1	1	0
Research Tech 2	11	53,341	-	59,036	1	1	1	1	0
Dep Registrar	10	49,898	-	55,211	1	0	0	0	0
Clerk 2	5	33,701	-	37,214	1	1	1	1	0
Typist 2	5	33,701	-	37,214	3	3	3	3	0
Typist 1	3	29,850	-	32,935	2	2	2	2	0
Community Health Assessment									
Dir Surv & Stat	35	75,402	-	99,958	1	1	1	1	0
Research Tech 2	11	53,341	-	59,036	1	1	1	1	0
Research Tech 1	9	46,434	-	51,361	1	1	1	1	0
Community Health Nursing									
Prog Coord Hlthy Sta	13	62,917	-	69,676	1	1	1	1	0
Prog Coord Health	12	56,803	-	62,882	1	1	1	1	0
Ph Social Worker 1	11	53,341	-	59,036	3	3	3	3	0
Ph Nursing Supv	5	52,750	-	64,961	3	3	3	3	0
Ph Nurse	3	46,547	-	57,378	11	11	11	11	0
Med Records Tech	9	46,434	-	51,361	1	1	1	1	0
Research Tech 1	9	46,434	-	51,361	1	1	1	1	0
Reg Nurse	2	45,114	-	55,495	5	5	5	5	0
Clerk 2	5	33,701	-	37,214	1	1	1	1	0
Typist 2	5	33,701	-	37,214	2	2	2	2	0
Typist 1	3	29,850	-	32,935	2	2	2	2	0
Immunization									
Ph Nurse	3	46,547	-	57,378	1	1	1	1	0
Directors Office									
Dir Matrnl/Child Hlt	36	82,663	-	109,584	1	1	1	1	0
Nursing Dir (Chs)	35	75,402	-	99,958	1	1	1	1	0
Dir of Oper	33	62,755	-	83,192	1	1	1	1	0
Admin Aide	7	39,304	-	43,439	1	1	1	1	0

Health Department Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Nurse Family Partnership									
Ph Nursing Supv	5	52,750	-	64,961	1	1	1	1	0
Ph Nurse	3	46,547	-	57,378	8	8	8	8	0
Typist 2	5	33,701	-	37,214	1	1	1	1	0
Nutrition									
Prog Coord Wic	13	62,917	-	69,676	1	1	1	1	0
Sr Nutritionist	12	56,803	-	62,882	1	1	1	1	0
Nutritionist	10	49,898	-	55,211	9	9	9	9	0
Prog Monitor	9	46,434	-	51,361	2	2	0	0	-2
Nutrition Assistant	7	39,304	-	43,439	5	5	5	5	0
Admin Aide	7	39,304	-	43,439	1	1	1	1	0
Typist 2	5	33,701	-	37,214	2	2	1	1	-1
Outreach Wkr (Health	4	31,402	-	34,659	2	2	2	2	0
Wic Assistant	4	31,402	-	34,659	7	7	7	7	0
Wic Asst Span Speak	4	31,402	-	34,659	2	2	2	2	0
Typist 1	3	29,850	-	32,935	1	1	1	1	0
Information Aide	2	28,671	-	31,626	1	1	1	1	0
Spec Child Svc-Preschool Admin									
Prog Coord Ed/H Chld	14	69,585	-	77,085	1	1	1	1	0
Spec Ed Trans Coord	12	56,803	-	62,882	1	1	1	1	0
Educ Spec Handi Chld	11	53,341	-	59,036	1	1	1	1	0
Typist 2	5	33,701	-	37,214	2	2	2	2	0
Spec Child Svc-Early Intvnt Ad									
Prog Coord Ed/H Chld	14	69,585	-	77,085	1	1	1	1	0
Educ Spec Handi Chld	11	53,341	-	59,036	2	2	2	2	0
Med Records Tech	9	46,434	-	51,361	1	1	1	1	0
Ph Social Work Ast	9	46,434	-	51,361	10	10	10	10	0
Ph Soc Wrk Ast Sp Sp	9	46,434	-	51,361	2	2	2	2	0
Typist 2	5	33,701	-	37,214	3	3	3	3	0
Communicable Disease									
Dir of Oper	33	62,755	-	83,192	1	1	1	1	0

Health Department Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Research Tech 2	11	53,341 - 59,036	1	1	1	1	0
Reg Nurse	2	45,114 - 55,495	2	2	2	2	0
Std							
Dir of Disease Cont	35	75,402 - 99,958	1	1	1	1	0
Nurse Prac (Pr Care)	6	66,261 - 73,636	2	2	2	2	0
Ph Social Work Supv	12	56,803 - 62,882	1	1	1	1	0
Commun Dis Inv 2	11	53,341 - 59,036	1	1	1	1	0
Ph Social Work Ast	9	46,434 - 51,361	1	1	1	1	0
Communicable Dis Inv	9	46,434 - 51,361	3	3	3	3	0
Research Tech 1	9	46,434 - 51,361	0	0	1	0	0
Reg Nurse	2	45,114 - 55,495	5	5	5	5	0
Typist 2	5	33,701 - 37,214	2	2	2	2	0
Tb Control							
Nurse Prac (Pr Care)	6	66,261 - 73,636	1	1	1	1	0
Nursing Supv	5	52,750 - 64,961	1	1	1	1	0
Ph Nurse	3	46,547 - 57,378	1	1	1	1	0
Reg Nurse	2	45,114 - 55,495	2	2	2	2	0
Admin Aide	7	39,304 - 43,439	1	1	1	1	0
Typist 2	5	33,701 - 37,214	2	2	2	2	0
Outreach Wkr (Health	4	31,402 - 34,659	3	3	3	3	0
Medical Examiner							
Pathologist	41	148,824 - 197,756	0	3	4	3	0
Medical Examiner	41	148,824 - 197,756	1	1	1	1	0
Dep Medical Examiner	40	130,516 - 173,021	1	1	1	1	0
Pathologist	39	113,875 - 150,961	3	0	0	0	0
Dir of Oper	33	62,755 - 83,192	1	1	1	1	0
Sr Fornsc Inv	12	56,803 - 62,882	1	1	1	1	0
Forensic Inv 2	11	53,341 - 59,036	6	7	9	7	0
Forensic Inv 1	10	49,898 - 55,211	6	7	9	7	0
Sr Fornsc Atpsy Tech	9	46,434 - 51,361	1	1	1	1	0
Forensic Atpsy Tec 2	8	42,745 - 47,262	4	4	5	4	0

Health Department Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Admin Aide	7	39,304	-	43,439	1	1	1	1	0
Forensic Atpsy Tec 1	7	39,304	-	43,439	4	4	5	4	0
Account Clerk 2	7	39,304	-	43,439	1	1	1	1	0
Morgue Attendant	5	33,701	-	37,214	2	2	2	2	0
Forensic Attendant	5	33,701	-	37,214	1	1	1	1	0
Typist 2	5	33,701	-	37,214	2	2	2	2	0
Medical Examiner - Toxicology									
Toxicologist	35	75,402	-	99,958	1	1	1	1	0
Forensic Chem 3 Tox	13	62,917	-	69,676	5	5	5	5	0
Forensic Chem 2 Tox	12	56,803	-	62,882	5	5	5	5	0
Forensic Chem 1 Tox	11	53,341	-	59,036	5	5	5	5	0
Lab Tech	8	42,745	-	47,262	3	2	2	2	0
Director Of Labs									
Dir Of Labs	39	113,875	-	150,961	1	1	1	1	0
Quality Assuran Mgr	33	62,755	-	83,192	1	1	1	1	0
Dir Of Oper	33	62,755	-	83,192	1	1	1	1	0
Admin Aide	7	39,304	-	43,439	1	1	1	1	0
Clerk 2	5	33,701	-	37,214	1	1	1	1	0
Typist 2	5	33,701	-	37,214	1	1	1	1	0
Typist 1	3	29,850	-	32,935	1	1	1	1	0
Forensic Biology/Dna Labs									
Sr DNA Scientist	35	75,402	-	99,958	0	1	1	1	0
DNA Validation Spec	14	69,585	-	77,085	0	0	1	1	1
Forensic Sci (Bio) 3	14	69,585	-	77,085	4	4	4	4	0
Forensic Sci (Bio) 2	13	62,917	-	69,676	4	4	4	4	0
Sr DNA Scientist	33	62,755	-	83,192	1	0	0	0	0
Forensic Sci (Bio) 1	12	56,803	-	62,882	4	4	4	4	0
Criminalistics									
Sr Latent Print Exam	35	75,402	-	99,958	0	1	1	1	0
Sr Forensic Chem (Cr	35	75,402	-	99,958	0	1	1	1	0
Sr Firearms Examiner	35	75,402	-	99,958	0	1	1	1	0

Health Department Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Computer Evid Spec 3	14	69,585	-	77,085	2	2	2	2	0
Firearms Exam 3	13	62,917	-	69,676	3	3	3	3	0
Forensic Chem 3 Crim	13	62,917	-	69,676	5	5	5	5	0
Computer Evid Spec 2	13	62,917	-	69,676	2	2	2	2	0
Latent Print Exam 3	13	62,917	-	69,676	5	6	7	7	1
Sr Forensic Chem (Cr	33	62,755	-	83,192	1	0	0	0	0
Sr Latent Print Exam	33	62,755	-	83,192	1	0	0	0	0
Sr Firearms Examiner	33	62,755	-	83,192	1	0	0	0	0
Forensic Chem 2 Crim	12	56,803	-	62,882	5	5	5	5	0
Computer Evid Spec I	12	56,803	-	62,882	2	2	2	2	0
Firearms Exam 2	12	56,803	-	62,882	3	3	3	3	0
Latent Print Exam 2	12	56,803	-	62,882	5	6	7	7	1
Firearms Exam 1	11	53,341	-	59,036	3	3	3	3	0
Latent Print Exam 1	11	53,341	-	59,036	5	6	7	7	1
Forensic Chem 1 Crim	11	53,341	-	59,036	5	5	5	5	0
Firearms Technician	10	49,898	-	55,211	1	1	1	1	0
Lab Tech	8	42,745	-	47,262	3	3	3	3	0
Authorized Positions					**362**	**365**	**376**	**366**	**1**

Health Department

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D43-Health Department	**77,716,902**	**32,076,245**	**272**
D4350-Public Health	**15,949,884**	**10,384,995**	**208**
D435010-Administration	1,605,529	1,131,856	12
D435030-Health Promotion	1,466,241	1,243,646	27
D435040-Environmental Health	4,028,136	2,564,816	37
D435050-Surveillance & Statistics	1,019,075	102,617	11
D435070-Maternal & Child - Healthy Families	5,336,530	3,598,548	95
D435080-Disease Control	2,494,373	1,743,512	26
D4395000000-Public Health Grants Projects	965,732	0	0
D4395100000-Administration Grants	420,062	0	0
D4395300000-Health Promotion Grants	2,065,306	0	0
D4395400000-Environmental Health Grants	612,920	0	0
D4395500000-Surveillance & Stat Grant	58,333	0	0
D4395700000-MCH/Healthy Families Grants	5,754,557	0	0
D4395800000-Disease Control Grants	973,340	0	0
D4351-Center For Forensic Sciences	**8,002,190**	**5,173,646**	**64**
D435102-Medical Examiner	4,388,351	3,223,351	31
D435103-Forensic Laboratories	3,613,839	1,950,295	33
D4396000000-CFS Grants	392,057	0	0
D4396020000-CFS MEO Grants	835,009	0	0
D4353-Special Children Services	**41,687,512**	**16,517,604**	**0**
D4353010000-Preschool Program	37,392,552	14,145,798	0
D4353020000-Early Intervention	3,594,264	1,671,458	0
D4353040000-Phys Handicap Child Prg-Dental	696	348	0
D4353050000-School Aged Summer School	700,000	700,000	0

Public Health

Administration: Health Administration provides administrative direction and support to all Health Department programs. Services include fiscal accountability, HIPAA and Medicaid compliance, contractual functions, quality improvement, volunteer services, public health preparedness, transport of clinical records, equipment and supplies, coordination, scheduling and maintenance of clinic sites, and other routine maintenance services.

Health Promotion

Lead: The Lead Poisoning Control Program (LPCP) monitors and provides lead testing for Onondaga County families with children under 7 years and newly arrived refugee families with children aged 6 months to 16 years. The program maintains a NYSDOH LeadWeb database - a registry of all lead testing performed on children who reside in Onondaga County. Medical case management, environmental investigations, and lead education and outreach 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, primary prevention inspections are conducted to identify at-risk housing and promote interventions necessary to create lead-safe housing units. The LPCP is supported by grants from the NYS Department of Health and HUD-funded subcontracts. The LPCP provides education; outreach and program promotion under subcontract with both the City of Syracuse and Onondaga County's HUD funded Lead-Based Paint Hazard Control Program.

Health Promotion: The Bureau of Health Promotion and Disease Prevention supports and conducts numerous interventions that are integral to the Health Department's programs and services. Research and development of educational programs, material development, media relations, social media, website design, and the coordination of in-service training are included in the wide range of duties performed by this Bureau. Administration, staff supervision, program management, health education and media support are provided to a variety of Health Department grants, initiatives, and special projects. The Bureau serves adults and children who are residents of Onondaga County. Funding is provided through the Immunization Action Plan grant from NYS Department of Health and local appropriations.

Cancer Services Program: The Cancer Services Program Partnership of Onondaga County conducts community outreach, health education, and special promotions focused on reaching medically uninsured men and women. The Partnership offers: clinical breast exams, mammograms, pap tests, colorectal cancer and at-home colon cancer screening kits, and cervical cancer screenings. Onondaga County, New York State Department of Health and Susan G. Komen for the Cure of CNY provide funding for these services. Additionally, partnership staff conducts case management services to ensure timely follow-up and referral.

Environmental Health

Animal Disease: The Bureau of Animal Disease Control is responsible for the prevention and control of rabies. The Bureau monitors all dog bites that occur within the County and conducts follow-up inspections in all bite cases. Additionally, the Bureau oversees a series of annual rabies clinics in an effort to ensure that all pets at risk of acquiring rabies are protected. Animal Disease Control monitors and investigates all zoonotic diseases that might occur in the County. This program cannot be outsourced; activities are 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. 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 conduct annual inspections at each facility as required by New York State regulations and standards to ensure all weighing and measuring devices used for the sale of a commodity to the public are working correctly.

Environmental Health: Environmental Health provides surveillance, education and enforcement activities for public water, realty subdivisions, food protection, temporary facilities, community sanitation, residential sanitation, environmental lead, environmental risk evaluation, individual sewage disposal, surface water site evaluation, individual water protection, Council on Environmental Health, Weights and Measures, and environmental public health activities. All Onondaga County residents are served through this program.

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.

Surveillance & Statistics

Vital Statistics: The Vital Statistics office serves all county residents as well as anyone who was born in, or families of those who died in, Onondaga County. Staff organizes and preserves birth and death records and provides certified records to the general public and to governmental agencies, as mandated by public health law. The Bureau is funded entirely by fee revenue generated from the provision of records to the public.

Community Health Assessment: Community Health Assessment monitors the health status of County residents and is responsible for production of a Community Health Assessment, required for New York State Department of Health Article 6 funding. It produces special reports on important public health issues such as infant mortality, HIV/AIDS, TB, sexually transmitted diseases and teen pregnancy to facilitate informed decision making about intervention programs.

Maternal & Child Healthy Families

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

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

Family Planning: Family Planning Service (FPS) is a preventive health care program providing medical, educational, and social services designed to assist women and men in the planning and spacing of children. The program serves as an entry point to health care. The target population is women who are at risk of an unintended pregnancy and in need of subsidized family planning care. Priority is given to teenagers and

women from low income families residing in Onondaga County. FPS has been in existence since 1970 and operates under the Article 28 Diagnostic and Treatment Center license of the Onondaga County Health Department (OCHD). The program is funded by Title X of the US Public Health Service and by the New York State Department of Health (NYSDOH) and is administered by Syracuse Model Neighborhood Facility, Inc.

Directors Office: The Division of Maternal and Child Health comprises the Bureau of Community Health Nursing, Special Children Services, Syracuse Healthy Start, Immunization Action Plan, and the Women's Infants and Children (WIC) Program. The Directors Office coordinates and administers all of these programs under the unified program name Healthy Families. Funding is provided through local dollars.

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

Nutrition: The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) provides nutrition education, medical referral, and nutritious foods to eligible participants. To qualify, an applicant must be determined to be both financially eligible and nutritionally or medically at-risk. The program serves pregnant, post-partum or lactating women, infants, and children up to 5 years of age.

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

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

Disease Control

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

STD: Sexually Transmitted Disease clinic services include examination, diagnosis, education and treatment

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

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

PH Grants: The Health Department receives grants from the Federal and State government and foundations for a wide variety of programs. These include public health preparedness, immunization, infant mortality, tuberculosis, sexually transmitted disease, breast cancer screening, Healthy Start, Healthy Neighborhoods Program, Creating Healthy Schools and Communities, lead poisoning control, and early intervention services.

Medical Examiner

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

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

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

Forensic Laboratories

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

Forensic Biology/DNA Lab: The Forensic Biology/DNA Laboratory provides analyses to identify and individualize biological stains or touch DNA on evidentiary material submitted to the Center. This laboratory conducts these analyses in support of criminal investigations by law enforcement, as well as, death investigations by Medical Examiner's Offices. Additionally, this section provides investigative leads to

police agencies through use of the Combined DNA Index System (CODIS). This service also includes preparation of case evaluations, supportive documentation and expert forensic testimony as required. The section is funded by Onondaga County and the City of Syracuse and also receives state and federal grant funding and fee-for-service revenue.

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

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

Special Children Services

Special Children Services: Counties are mandated to provide special education services for children birth to age 5 years through the Early Intervention Program and the Preschool Special Education Program which comprise Special Children Services. OCHD acts as the Early Intervention Official and as a municipal representative to the twenty-three school district Committees on Preschool Special Education (CPSE). Early Intervention is funded by state/federal and local dollars as well as Medicaid and third party reimbursement. The Preschool Special Education Program is funded by state/federal and local dollars.

Preschool Special Education Program: The Preschool Special Education Program is a Federal and State entitlement that makes available, at no cost to parents, appropriate public education for eligible preschoolers with a disability ages 3-5. Eligibility is determined by multi-disciplinary evaluations and services are based upon the child's individual need 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 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.

Early Intervention Program: The Early Intervention Program, a federal and state entitlement, is a family-centered program for infants and young children ages birth to 3 years, who are at risk for or identified with developmental delays or with a diagnosed condition with a high probability of developmental delay. Eligibility is determined by multi-disciplinary evaluation and services are determined based upon the individual child's needs. These services may include speech and physical or occupational therapies, special education services, developmental groups, family counseling and support, and transportation. The program is funded by Federal, state and local dollars. There is no charge to the family. Reimbursement is sought from third party payers, but by law cannot affect a family's lifetime insurance cap or any deductibles.

Physically Handicapped Children's Program: The Physically Handicapped Children's Program (PHCP) is an optional program funded by local dollars for authorized diagnostic, medical, surgical and orthodontic expenses incurred by families of children under 21 years of age with special health care needs. The Program has medical and financial criteria to determine eligibility.

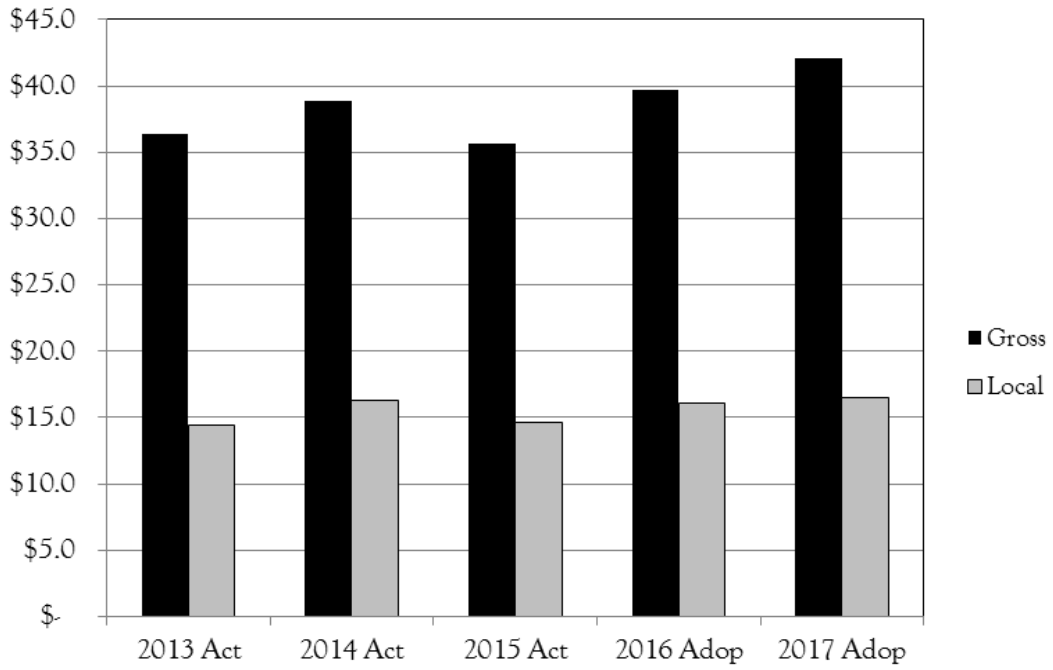
PHCP will be phased out over the next two years to allow children already enrolled in the orthodontia program to complete the full four year plan (Year 1- initial placement, Years 2 and 3 - correction, Year 4 -

retention and removal). Children already approved for medical/diagnostic services were authorized for services provided through December 31, 2010. No new applications have been processed since April 15, 2010.

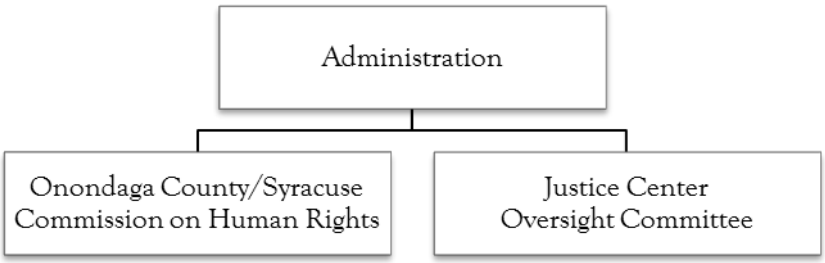
School Aged Summer Program: Section 4408 of the education law provides that the State Education Department pay for all approved special education services for July and August program for eligible children with disabilities ages 5-21, pursuant to Article 85, 87 or 88. This section states that 10% of the approved costs are the responsibility of the child's county of residence.

The 2017 Adopted Budget for Special Children Services is $41.7 million. The budget anticipates an increase of 5% in total dollars and a 2.5% increase in local dollars compared with the 2016 Adopted.

Total Special Children Services Program Costs



D45 - Onondaga County/Syracuse Commission on Human Rights



Department Mission

To demonstrate and act on Onondaga County's commitment to human and civil rights

Department Vision

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

Department Goals

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

2016 Accomplishments

- The first meeting of the Justice Center Oversight Committee (JCOC) was held in March. The Committee is currently meeting twice a month to conduct its public business meetings, and to review complaint allegations and investigative findings. Participation by the Sheriff's Department has promoted openness, strength of purpose, and collaborative intent.

- In April 2016, the County Executive designated the Human Rights Director as Coordinator of the County's Title VI, ADA & LEP Program. Title VI is a section of the Civil Rights Act of 1964 that prohibits discrimination on the basis of race, color or national origin. The ADA is the Americans with Disabilities Act, and LEP refers to persons with limited proficiency with English. This program is intended to institute a new level of coordination and monitoring of efforts to ensure compliance with federal, state, and local civil rights laws across all county departments.

- In May and June, the Human Rights Director and the County's Chief Welfare Attorney co-delivered training they developed for Title VI, ADA & LEP Program Representatives. Each department has designated a representative to work with the Human Rights Director to implement the components of the Program and maximize compliance with relevant statutes. The Director also worked with the IT Department to add several new components to the county website in relation to this Program.

- Between January 1 and the end of May 2016, the Human Rights Director and Specialist fielded over 225 intakes, or roughly 45 documented intakes a month. Inquiries come to the Human Rights staff daily via the phone, in person, and through ground and e-mail communications. Approximately 37% of these intakes were from, or related to, persons held at either the Justice Center or Jamesville Correctional Facility. The remaining 64% of calls come from the community at large, most often in relation to concerns about discrimination in employment or housing.

- Between January 1 and mid-June 2016, 10 full day diversity trainings have been delivered to new County employees, employees of two county departments that requested on-site training, and to employees of two non-profit organizations (Onondaga Case Management & Access CNY). Beginning in February 2016, trainings developed by the Executive Director were also delivered in the community upon request, especially "Disability Awareness" (and Etiquette), the "Rights of People with Limited English Proficiency."

- New complaint forms and preliminary informational materials were created for both the Human Rights Commission and the JCOC. Several new pages were also added to the Human Rights website highlighting topics on which the Department provides training, the external activities of the Human Rights staff and Commissioners, and how to access language assistance services and disability accessibility information.

- In April, Human Rights staff began to do outreach at community events with the goal of building awareness of the renewal of the Commission, the operation of the new Justice Center Oversight Committee, and the County's commitment to the Title VI, ADA & LEP Program.

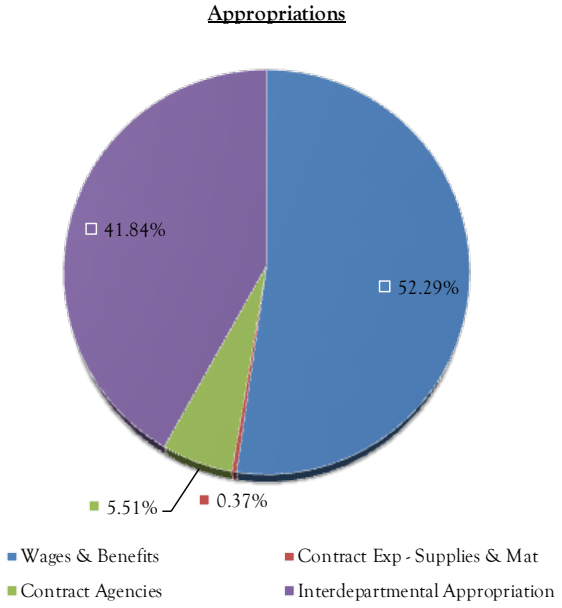
Onondaga County/Syracuse Commission on Human Rights Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	68,429	138,168	136,168	142,000	142,000
A693000-Supplies & Materials	449	1,000	1,000	1,000	1,000
A694130-Maint, Utilities, Rents	271	1,200	1,200	1,420	1,420
A694080-Professional Services	0	200	2,200	6,384	5,384
A694100-All Other Expenses	25	900	900	4,250	3,250
A694010-Travel & Training	1,650	1,200	1,200	5,900	4,900
Subtotal Direct Appropriations	**70,824**	**142,668**	**142,668**	**160,954**	**157,954**
A691200-Employee Benefits-Interdepart	32,081	76,886	76,886	77,590	76,945
A694950-Interdepart Charges	1,100	5	5	36,672	36,672
Subtotal Interdepartmental Appropriations	**33,182**	**76,891**	**76,891**	**114,262**	**113,617**
Total Appropriations	**104,005**	**219,559**	**219,559**	**275,216**	**271,571**
Local (Appropriations - Revenues)	**104,005**	**219,559**	**219,559**	**275,216**	**271,571**

Onondaga County/Syracuse Commission on Human Rights Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Net personnel funding increased $5,832 due to salary and wage adjustments

Onondaga County/Syracuse Commission on Human Rights Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Human Rights Administration							
Exec Dir HR Commssn	36	82,663 - 109,584	1	1	1	1	0
Human Rights Spec	10	49,898 - 55,211	1	1	1	1	0
Authorized Positions			2	2	2	2	0

Onondaga County/Syracuse Commission on Human Rights

Program Narrative

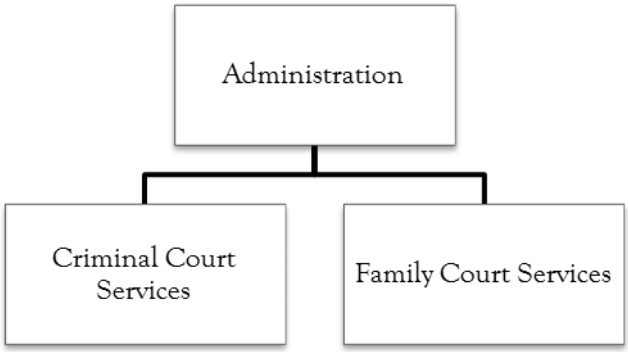
	Expenses Total	2017 Adopted Local Dollars	Staffing
D4500000000-Human Rights Commission	**271571**	**271571**	**2**

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

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

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

D73 - Probation Department



Department Mission

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

Department Vision

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

Department Goals

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

2016 Accomplishments

- Continued to utilize TASC (Treatment Alternatives for Safer Communities) as a "last chance" residential center for probationers facing a period of incarceration. Referrals to TASC have saved the County thousands of dollars in local incarceration costs.

- Began a peer support group for probationers struggling with mental illness. The group is co-facilitated by a Probation Officer, specially trained in working with clients with mental illness.

- In response to a significant increase in Heroin use, we trained staff in the use of NARCAN.

- Trained two Probation Officers in Moral Reconation Therapy or MRT. This is a cognitive behavioral intervention that leads to enhanced moral reasoning and better decision making among offenders. We will begin offering this evidenced based intervention to probationers in the very near future.

- In late 2015, we developed a monthly statistical report. This report gives our Probation Officers, Supervisor and Administrators a complete report to assess performance and increase efficiency.

- Partnered with the Division of Criminal Justice Services and other law enforcement partners in a Leandra's Law enhanced enforcement project. The primary goal of this collaborative will be to increase the level of compliance with the provisions of Leandra's Law.

- Sent one Probation Officer for training in mobile device investigation in September 2016. We will utilize the training and accompanying software to aid in the search of the cellphones of registered sex offenders.

Probation Department Budget

Page:D7320-Probation Department, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	4,003,343	4,099,640	4,092,240	4,332,489	4,332,489
A641020-Overtime Wages	254,466	262,321	262,321	252,321	252,321
A641030-Other Employee Wages	0	0	7,400	0	0
A693000-Supplies & Materials	71,238	64,637	66,124	63,525	63,525
A695700-Contractual Expenses Non-Govt	395,983	403,600	403,600	450,000	450,000
A694130-Maint, Utilities, Rents	58,334	60,594	63,074	53,767	53,767
A694080-Professional Services	29,133	37,600	37,600	39,142	39,142
A694100-All Other Expenses	18,383	17,980	17,980	17,980	17,980
A694010-Travel & Training	113,737	124,840	124,840	116,350	116,350
Subtotal Direct Appropriations	**4,944,617**	**5,071,212**	**5,075,180**	**5,325,574**	**5,325,574**
A691200-Employee Benefits-Interdepart	2,729,013	2,647,484	2,647,484	3,020,092	2,994,987
A694950-Interdepart Charges	840,734	978,429	978,429	1,046,125	1,046,125
Subtotal Interdepart Appropriations	**3,569,747**	**3,625,913**	**3,625,913**	**4,066,217**	**4,041,112**
Total Appropriations	**8,514,364**	**8,697,125**	**8,701,093**	**9,391,791**	**9,366,686**
A590022-State Aid - Public Safety	1,146,119	1,147,571	1,147,571	1,262,928	1,259,162
A590030-County Svc Rev - Gen Govt Support	32	0	0	0	0
A590032-County Svc Rev - Public Safety	193,528	180,000	180,000	180,000	180,000
A590057-Other Misc Revenues	650	0	0	0	0
Subtotal Direct Revenues	**1,340,329**	**1,327,571**	**1,327,571**	**1,442,928**	**1,439,162**
A590060-Interdepart Revenue	922,585	1,020,306	1,020,306	1,053,174	1,053,174
Subtotal Interdepartmental Revenues	**922,585**	**1,020,306**	**1,020,306**	**1,053,174**	**1,053,174**
Total Revenues	**2,262,915**	**2,347,877**	**2,347,877**	**2,496,102**	**2,492,336**
Local (Appropriations - Revenues)	**6,251,449**	**6,349,248**	**6,353,216**	**6,895,689**	**6,874,350**

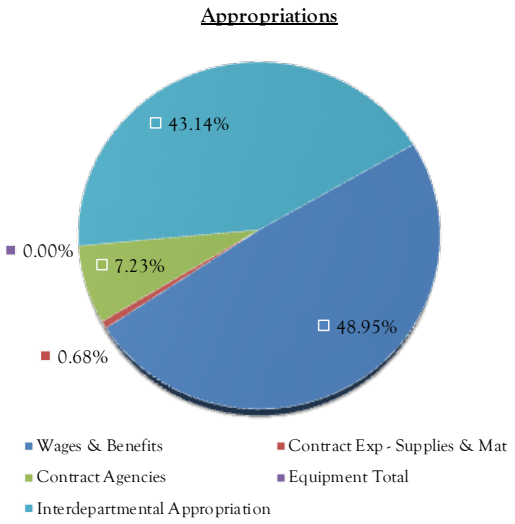
Probation Department Grants Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	201,621	120,134	120,134	59,036	59,036
A641020-Overtime Wages	78,390	74,669	74,669	74,000	74,000
A693000-Supplies & Materials	210	0	0	0	0
A695700-Contractual Expenses Non-Govt	228,752	0	0	100,000	100,000
A694080-Professional Services	6,010	0	0	0	0
A694010-Travel & Training	397	500	500	2,000	2,000
Subtotal Direct Appropriations	**515,380**	**195,303**	**195,303**	**235,036**	**235,036**
A691200-Employee Benefits-Interdepart	66,033	52,137	52,137	10,863	10,773
Subtotal Interdepartmental Appropriations	**66,033**	**52,137**	**52,137**	**10,863**	**10,773**
Total Appropriations	**581,413**	**247,440**	**247,440**	**245,899**	**245,809**
A590022-State Aid - Public Safety	467,915	247,440	247,440	245,899	245,809
Subtotal Direct Revenues	**467,915**	**247,440**	**247,440**	**245,899**	**245,809**
A590060-Interdepart Revenue	162,048	0	0	0	0
Subtotal Interdepartmental Revenues	**162,048**	**0**	**0**	**0**	**0**
Total Revenues	**629,963**	**247,440**	**247,440**	**245,899**	**245,809**
Local (Appropriations - Revenues)	**(48,551)**	**0**	**0**	**0**	**0**

Probation Department Funding Adjustments

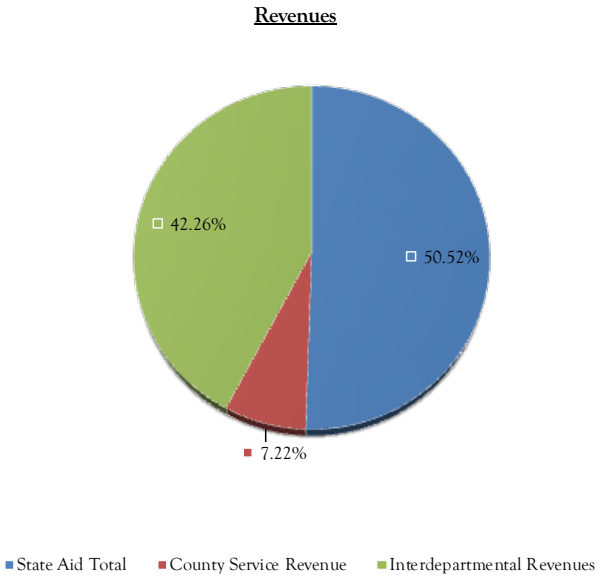
The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Net increase of $222,849 due to salary and wage adjustments

- **Contractual Expenses**
  Net increase of $46,400 primarily due to the Restore Contract which supports at risk youth being moved from Children and Family Services to Probation



Revenue Adjustments

- **State Aid**
  Increase of $111,591 due to moving the former SORA revenue into operating to more appropriately budget for this funding stream

Probation Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Administration							
Comm of Probation	37	90,629 - 120,144	1	1	1	1	0
Dep Comm Probation	36	82,663 - 109,584	1	1	1	1	0
Prin Prob Officer	34	68,786 - 91,187	2	2	2	2	0
Information Sys Coor	12	56,803 - 62,882	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Stenographer 3	7	39,304 - 43,439	1	1	1	1	0
Typist 2	5	33,701 - 37,214	4	4	4	4	0
Account Clerk 1	4	31,402 - 34,659	1	1	1	1	0
Typist 1	3	29,850 - 32,935	3	3	3	3	0
Information Aide	2	28,671 - 31,626	1	1	1	1	0
Criminal Court Services							
Probation Supv	13	62,917 - 69,676	7	7	7	7	0
Probation Officer	11	53,341 - 59,036	50	50	50	50	0
Prob Ofcr Min Grp Sp	11	53,341 - 59,036	13	13	13	13	0
Prob Ofcr Span Spkg	11	53,341 - 59,036	1	1	2	2	1
Prob Tr Sp Speaking	9	46,434 - 51,361	2	2	2	2	0
Probation Trainee	9	46,434 - 51,361	3	3	3	3	0
Prob Tr Min Grp Spec	9	46,434 - 51,361	1	1	1	1	0
Family Court/Diversion							
Probation Supv	13	62,917 - 69,676	1	1	1	1	0
Prob Ofcr Min Grp Sp	11	53,341 - 59,036	2	2	2	2	0
Probation Officer	11	53,341 - 59,036	7	7	7	7	0
Prob Ofcr Span Spkg	11	53,341 - 59,036	1	1	1	1	0
Authorized Positions			**104**	**104**	**105**	**105**	**1**

Probation Department

Program Narrative

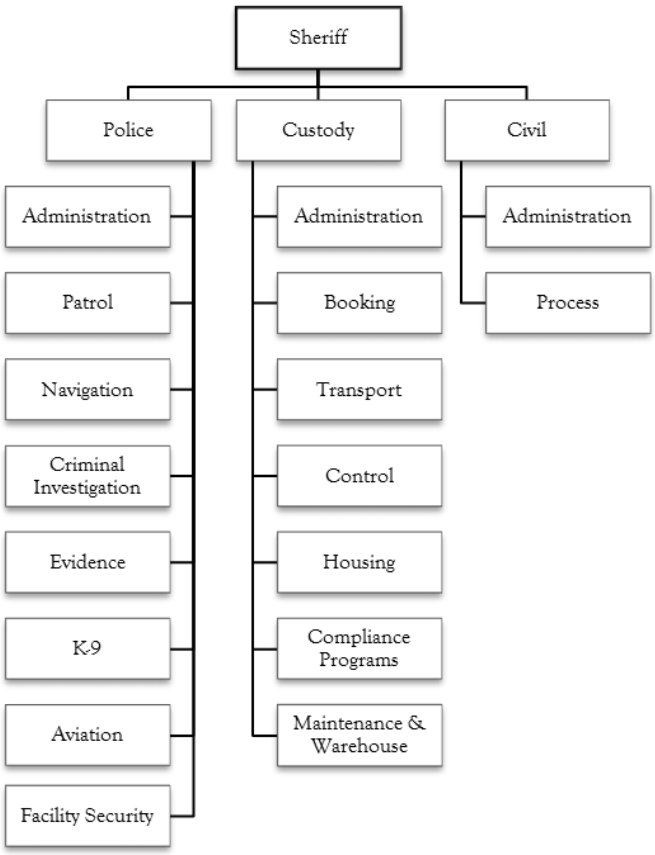
	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D7320-Probation Department	**9,612,495**	**6,874,350**	**84**
D732001-Probation Administration	1,273,290	1,145,306	11
D732003-Criminal Court Services	7,326,715	5,758,522	63
D732005-Family Court Services	1,012,490	-29,478	10

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



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.

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, and Police 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.

2016 Accomplishments

- We adhere to our Vision and follow the Missions, Guiding Principles and Code of Ethics for all members, civilian and sworn of the current departments. We have continually reviewed the organization and recognized those members who embrace the Sheriff's Office standards and for those who don't.

- Implemented a Peer to Peer counseling program to serve the OCSO Deputies and others in need of confidential assistance for individual needs that may arise.

- Continued to upgrade the Sheriff's Office vehicle fleet in accordance with the three year vehicle replacement plan.

- Streamlined the eviction process through the Civil Department to improve efficiency and timeliness.

- Improved Pistol Permitting by shortening the processing time for new applicants from months to weeks.

- Implemented a New Accident Report software system that is accessible by the public for accident report retrieval. There is no increase in the charges to the public while the Sheriff's Office collects 100% of the charge instead of 50%, improving our income on accident reports.

- Instituted the Safe Cell project which utilizes the new High Observation Classification for the inmate population. This allows for better mental health treatment for the inmate population while simultaneously reducing the number of inmates placed on constant observation.

- Custody Department overtime in the areas of constant observation and hospital details are down roughly 10% from earlier in the year, in large part due to the Safe Cell Project mentioned above.

- Replaced all damaged garage doors to the Justice Center housing units, thus allowing all inmates access to all the recreation yards.

- Completed a training program for all Patrol and Criminal Investigations deputies, conducted by the Medical Examiner's Office, as a means to advance the quality of death investigations.

- At the request of the United States Secret Service, Sheriff's Office personnel participated in ten dignitary details over the course of the year.

- Upgraded the quality of Sheriff's firearms by replacing all of the patrol rifles carried in Sheriff's Office patrol cars.

- Along with the Syracuse Police Department and New York State Police, participated in the Gun Involved Violence Elimination initiative (GIVE) by assigning a supervisor and four deputies to patrol the streets of Syracuse.

- Provided security and traffic services for 22 events held at the Lakeview Amphitheater.

- Graduated the largest class of Onondaga County Sheriff's Office Police recruits in 50 years when 16 recruits completed the Central New York Police Academy in February of this year.

Sheriff's Office Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	31,916,577	31,099,216	31,099,216	30,042,192	30,042,192
A641020-Overtime Wages	5,857,431	3,885,118	3,885,118	5,896,725	5,896,725
A641030-Other Employee Wages	631,312	667,269	667,269	808,723	808,723
A691250-Employee Benefits	12,524	14,636	14,636	14,636	14,636
A693000-Supplies & Materials	969,805	752,240	1,118,144	1,214,209	614,209
A695700-Contractual Expenses Non-Govt	10,783,733	11,556,863	11,627,542	11,762,167	11,762,167
A694130-Maint, Utilities, Rents	771,504	1,022,551	1,079,791	1,285,888	1,285,888
A694080-Professional Services	123,913	202,405	202,405	224,304	224,304
A694100-All Other Expenses	122,733	143,823	143,823	162,763	162,763
A694010-Travel & Training	96,645	104,200	104,200	104,200	104,200
A666500-Contingent Account	0	1,645,786	1,470,412	0	500,000
A668720-Transfer to Grant Expend	1,708,717	0	0	0	0
A692150-Furn, Furnishings & Equip	68,158	68,609	68,609	68,609	68,609
A671500-Automotive Equipment	600,171	614,500	835,774	0	300,000
A674600-Provision for Capital Projects	163,712	165,185	165,185	164,690	164,690
Subtotal Direct Appropriations	**53,826,937**	**51,942,401**	**52,482,125**	**51,749,106**	**51,949,106**
A691200-Employee Benefits-Interdepart	21,678,107	22,143,627	22,143,627	24,287,803	24,085,906
A694950-Interdepart Charges	10,048,675	12,518,403	12,518,403	9,004,800	9,004,800
A699690-Transfer to Debt Service Fund	352,947	216,350	216,350	225,555	225,555
Subtotal Interdepart Approp	**32,079,729**	**34,878,380**	**34,878,380**	**33,518,158**	**33,316,261**
Total Appropriations	**85,906,666**	**86,820,781**	**87,360,505**	**85,267,264**	**85,265,367**
A590022-State Aid - Public Safety	378,993	350,728	350,728	345,000	345,000
A590030-County Svc Rev -Gen Govt Support	5,480	6,200	6,200	4,800	4,800
A590032-County Svc Rev - Public Safety	1,014,758	1,075,520	1,075,520	1,013,731	1,013,731
A590042-Svcs Other Govts- Public Safety	6,452,925	6,681,593	6,681,593	7,829,664	7,829,664
A590056-Sales of Prop and Comp for Loss	49,846	61,037	61,037	55,565	55,565
A590057-Other Misc Revenues	70,550	113,722	113,722	98,772	98,772
Subtotal Direct Revenues	**7,972,553**	**8,288,800**	**8,288,800**	**9,347,532**	**9,347,532**
A590060-Interdepart Revenue	3,495,877	3,580,717	3,580,717	3,891,941	3,891,941
Subtotal Interdepartmental Revenues	**3,495,877**	**3,580,717**	**3,580,717**	**3,891,941**	**3,891,941**
Total Revenues	**11,468,430**	**11,869,517**	**11,869,517**	**13,239,473**	**13,239,473**
Local (Appropriations - Revenues)	**74,438,236**	**74,951,264**	**75,490,988**	**72,027,791**	**72,025,894**

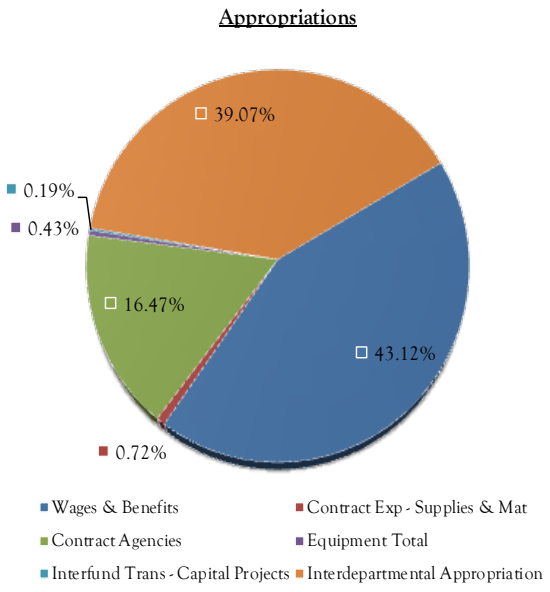
Sheriff Grants Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	119,004	233,500	233,500	248,500	248,500
A641020-Overtime Wages	516,036	800,800	800,800	788,000	788,000
A641030-Other Employee Wages	109	0	0	0	0
A693000-Supplies & Materials	414,492	1,115,600	1,115,600	794,450	794,450
A695700-Contractual Expenses Non-Govt	98	0	0	0	0
A694130-Maint, Utilities, Rents	37,961	378,600	378,600	228,050	228,050
A694080-Professional Services	101,324	150,900	150,900	100,900	100,900
A694100-All Other Expenses	41,588	142,500	142,500	152,500	152,500
A694010-Travel & Training	19,944	48,500	48,500	98,500	98,500
A692150-Furn, Furnishings & Equip	321,419	100,000	100,000	100,000	100,000
A671500-Automotive Equipment	315,805	300,000	300,000	110,000	110,000
Subtotal Direct Appropriations	**1,887,780**	**3,270,400**	**3,270,400**	**2,620,900**	**2,620,900**
A691200-Employee Benefits-Interdepart	94,996	67,256	67,256	150,000	148,753
A694950-Interdepart Charges	1,138	0	0	0	0
Subtotal Interdepartmental Appropriations	**96,134**	**67,256**	**67,256**	**150,000**	**148,753**
Total Appropriations	**1,983,913**	**3,337,656**	**3,337,656**	**2,770,900**	**2,769,653**
A590012-Federal Aid - Public Safety	543,053	420,000	420,000	465,000	465,000
A590014-Federal Aid - Transportation	143,544	161,074	161,074	163,000	163,000
A590022-State Aid - Public Safety	466,072	573,115	573,115	694,500	693,253
A590032-County Svc Rev - Public Safety	17,664	20,000	20,000	20,000	20,000
A590042-Svcs Other Govts- Public Safety	210,642	315,067	315,067	330,000	330,000
A590052-Commissions	383,996	450,000	450,000	400,000	400,000
A590055-Fines & Forfeitures	249,307	1,000,000	1,000,000	300,000	300,000
A590057-Other Misc Revenues	77,898	323,400	323,400	293,400	293,400
Subtotal Direct Revenues	**2,092,176**	**3,262,656**	**3,262,656**	**2,665,900**	**2,664,653**
A590060-Interdepart Revenue	133,639	75,000	75,000	105,000	105,000
A590070-Interfund Trans - Non Debt Svc	1,739,042	0	0	0	0
Subtotal Interdepartmental Revenues	**1,872,681**	**75,000**	**75,000**	**105,000**	**105,000**
Total Revenues	**3,964,857**	**3,337,656**	**3,337,656**	**2,770,900**	**2,769,653**
Local (Appropriations - Revenues)	**(1,980,943)**	**0**	**0**	**0**	**0**

Sheriff Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



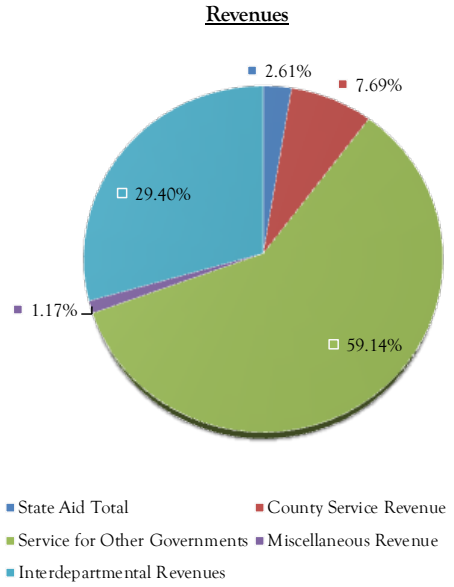
Appropriation Adjustments

- **Personnel**
  Net personnel funding decreased by $199,002* due to salary and wage adjustments

- **Supplies & Materials**
  Decrease of $679,308* $500,000 placed in the Contingent Account

- **Contracted Services**
  Funding increase of $134,625 reflecting the 3% increase in contractual obligations for correctional health costs

- **Maintenance, Utilities and Rents**
  Increase of $206,097 primarily to fund new lease for the evidence storage



Revenue Adjustments

- **Services Other Governments-Public Safety**
  Net revenue increased by $1,148,071 primarily for City Abstract Charges for the Justice Center due to increased salary and wages and fringes for the Custody Division

*Assumes release of all Contingent Account appropriations in 2016 and that Contingent amounts are in respective accounts in 2017

Sheriff Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Sheriff Administration							
Sheriff	Fl	111,221 - 111,221	1	1	1	1	0
Undersheriff	38	99,369 - 131,730	1	1	1	1	0
Ds (Police)	4	49,203 - 70,038	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Police Administration							
Ds Chief (Pol)	37	90,629 - 120,144	1	1	1	1	0
Ds Captain (Pol)	26	86,782 - 89,417	2	2	2	2	0
Ds Lieut (Police)	6	82,678 - 87,029	1	1	1	1	0
Ds Ast Chief (Pol)	36	82,663 - 109,584	1	1	1	1	0
Ds Sgt (Police)	5	72,265 - 78,096	3	3	3	3	0
Personnel Admin	31	52,250 - 69,266	1	1	1	1	0
Ds (Police)	4	49,203 - 70,038	5	5	5	5	0
Ds (Custody)	3	45,050 - 59,070	1	1	1	1	0
Data Entry Supv	8	42,745 - 47,262	1	1	1	1	0
Typist 2	5	33,701 - 37,214	1	1	1	1	0
Clerk 2	5	33,701 - 37,214	3	3	3	3	0
Data Equip Oper	4	31,402 - 34,659	4	4	4	4	0
Mtce Helper	4	31,402 - 34,659	1	1	1	1	0
Clerk 1	2	28,671 - 31,626	2	2	2	2	0
Police Patrol							
Ds Captain (Pol)	26	86,782 - 89,417	3	3	3	3	0
Ds Lieut (Police)	6	82,678 - 87,029	7	7	7	7	0
Ds Sgt (Police)	5	72,265 - 78,096	21	21	21	21	0
Ds (Police)	4	49,203 - 70,038	119	119	119	119	0
Ds (Police Sp Sp)	4	49,203 - 70,038	1	1	1	1	0
Police Criminal Investigation							
Ds Captain (Pol)	26	86,782 - 89,417	1	1	1	1	0
Ds Lieut (Police)	6	82,678 - 87,029	1	1	1	1	0
Ds Sgt (Police)	5	72,265 - 78,096	6	6	6	6	0
Ds (Police)	4	49,203 - 70,038	34	34	34	34	0

Sheriff Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Ds (Custody)	3	45,050	-	59,070	1	1	1	1	0
Clerk 2	5	33,701	-	37,214	1	1	1	1	0
Typist 1	3	29,850	-	32,935	1	1	1	1	0
Police Evidence									
Ds Sgt (Police)	5	72,265	-	78,096	1	1	1	1	0
Ds (Police)	4	49,203	-	70,038	8	8	8	8	0
Clerk 2	5	33,701	-	37,214	2	2	2	2	0
Police K-9									
Ds (Police)	4	49,203	-	70,038	3	3	3	3	0
Police Aviation									
Ds Sgt (Police)	5	72,265	-	78,096	2	2	2	2	0
Ds (Police)	4	49,203	-	70,038	2	2	2	2	0
Police Facilities Security									
Ds Lieut (Police)	6	82,678	-	87,029	1	1	1	1	0
Ds Conf At Adm Jd5	2	39,212	-	49,392	1	1	1	1	0
Ds Court Attendant	1	35,388	-	44,132	4	4	4	4	0
Custody Administration									
Ds Chief (Cust)	37	90,629	-	120,144	1	1	1	1	0
Ds Captain (Cust)	26	86,782	-	89,417	2	2	2	2	0
Ds Ast Chief (Cust)	36	82,663	-	109,584	1	1	1	1	0
Ds Lieut (Custody)	6	67,874	-	72,176	2	2	2	2	0
Ds Sgt (Custody)	5	63,234	-	67,535	1	1	1	1	0
Records Complnc Mgr	31	52,250	-	69,266	1	1	1	1	0
Ds (Custody)	3	45,050	-	59,070	3	3	3	3	0
Personnel Aide	6	36,577	-	40,409	1	1	1	1	0
Clerk 2	5	33,701	-	37,214	3	3	3	3	0
Account Clerk 1	4	31,402	-	34,659	1	1	1	1	0
Data Equip Oper	4	31,402	-	34,659	3	3	3	3	0
Fingerprint Tech	3	29,850	-	32,935	1	1	1	1	0
Custody Booking									
Ds Lieut (Custody)	6	67,874	-	72,176	1	1	1	1	0

Sheriff Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Ds Sgt (Custody)	5	63,234	-	67,535	6	6	6	6	0
Ds (Custody)	3	45,050	-	59,070	29	29	29	29	0
Ds Comm Serv Officer	Cs	31,510	-	34,529	7	7	7	7	0
Custody Transport									
Ds Lieut (Custody)	6	67,874	-	72,176	1	1	1	1	0
Ds Sgt (Custody)	5	63,234	-	67,535	4	4	4	4	0
Ds (Custody)	3	45,050	-	59,070	38	38	38	38	0
Ds (Custody) Sp Sp	3	45,050	-	59,070	2	2	2	2	0
Ds Juv Tran Officer	3	45,050	-	59,070	4	4	4	4	0
Custody Control									
Ds Lieut (Custody)	6	67,874	-	72,176	1	1	1	1	0
Ds Sgt (Custody)	5	63,234	-	67,535	5	5	5	5	0
Ds (Custody)	3	45,050	-	59,070	34	34	34	34	0
Custody Housing									
Ds Lieut (Custody)	6	67,874	-	72,176	5	5	5	5	0
Ds Sgt (Custody)	5	63,234	-	67,535	10	10	10	10	0
Ds (Custody) Sp Sp	3	45,050	-	59,070	1	1	1	1	0
Ds (Custody)	3	45,050	-	59,070	100	100	100	100	0
Stock Clerk	4	31,402	-	34,659	1	1	1	1	0
Custody Compliance Programs									
Ds Sgt (Custody)	5	63,234	-	67,535	2	2	2	2	0
Ds (Custody)	3	45,050	-	59,070	9	9	9	9	0
Custody Maintenance And Warehouse									
Ds Sgt (Custody)	5	63,234	-	67,535	1	1	1	1	0
Security Sys Mtc Spc	11	53,341	-	59,036	1	1	1	1	0
Mtce Worker 2	9	46,434	-	51,361	1	1	1	1	0
Ds (Custody)	3	45,050	-	59,070	4	4	4	4	0
Storekeeper	7	39,304	-	43,439	1	1	1	1	0
Account Clerk 2	7	39,304	-	43,439	0	1	1	1	0
Account Clerk 1	4	31,402	-	34,659	1	1	1	1	0
Stock Attendant	2	28,671	-	31,626	1	1	1	1	0

Sheriff Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Civil Administration							
Ds Chief (Civil)	37	90,629 - 120,144	1	1	1	1	0
Admin Assistant	9	46,434 - 51,361	1	1	1	1	0
Ds (Custody)	3	45,050 - 59,070	1	1	1	1	0
Admin Aide	7	39,304 - 43,439	1	1	1	1	0
Civil Process							
Ds Lieut (Civil)	6	67,874 - 72,176	1	1	1	1	0
Ds Sgt (Civil)	5	63,234 - 67,535	2	2	2	2	0
Ph Educator	9	46,434 - 51,361	1	1	1	1	0
Ds (Civil)	4	45,983 - 62,888	7	7	7	7	0
Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Account Clerk 1	4	31,402 - 34,659	1	1	1	1	0
Data Equip Oper	4	31,402 - 34,659	2	2	2	2	0
Authorized Positions			**560**	**561**	**561**	**561**	**0**

Sheriff

Program Narrative

	2017 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D79-Sheriff's Office	**88,035,020**	**72,025,894**	**540**
D7910000000-Sheriff	**1,307,962**	**1,307,962**	**4**
D7920-Sheriff Police/Civil Division	**33,461,502**	**29,143,518**	**231**
D7920100000-Police Administration	5,122,217	4,751,143	26
D7920200000-Police Patrol	16,832,012	16,328,800	138
D7920300000-Sheriffs Police/Civil Grants	2,344,653	0	0
D7920400000-Police Navigation	116,395	76,395	0
D7920500000-Police Criminal Investigation	5,533,317	5,528,317	45
D7920600000-Police Evidence	1,250,291	1,235,291	11
D7920700000-Police K-9	379,843	379,843	3
D7920800000-Police Aviation	651,723	651,723	4
D7920900000-Police Facilities Security	1,231,051	192,006	4
D7930-Sheriff Custody Division	**51,433,702**	**40,411,267**	**287**
D7930100000-Custody Administration	5,156,833	-2,200,571	20
D7930200000-Custody Booking	5,051,601	5,051,601	43
D7930300000-Sheriff Custody Grants	425,000	0	0
D7930400000-Custody Transport	6,480,441	6,368,120	49
D7930500000-Custody Control	5,109,447	5,109,447	40
D7930600000-Custody Housing	26,276,065	23,148,355	114
D7930700000-Custody Compliance Programs	1,552,876	1,552,876	11
D7930800000-Custody Mtc/Warehouse Svcs	1,381,439	1,381,439	10
D7940-Sheriff Civil Division	**1,831,854**	**1,163,147**	**18**
D7940100000-Civil Administration	579,400	566,740	4
D7940200000-Civil Process	1,252,454	596,407	14

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Stop DWI

Child Passenger Safety

Cannabis Eradication

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

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

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

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

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

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

State Law Enforcement Terrorist Prevention Program

Bomb Squad Initiative

Tactical Team Grant Program

Gun Involved Violence Elimination (GIVE)

Explosive Detection Canine

Marine Patrol Grant

Reimbursed Overtime Details

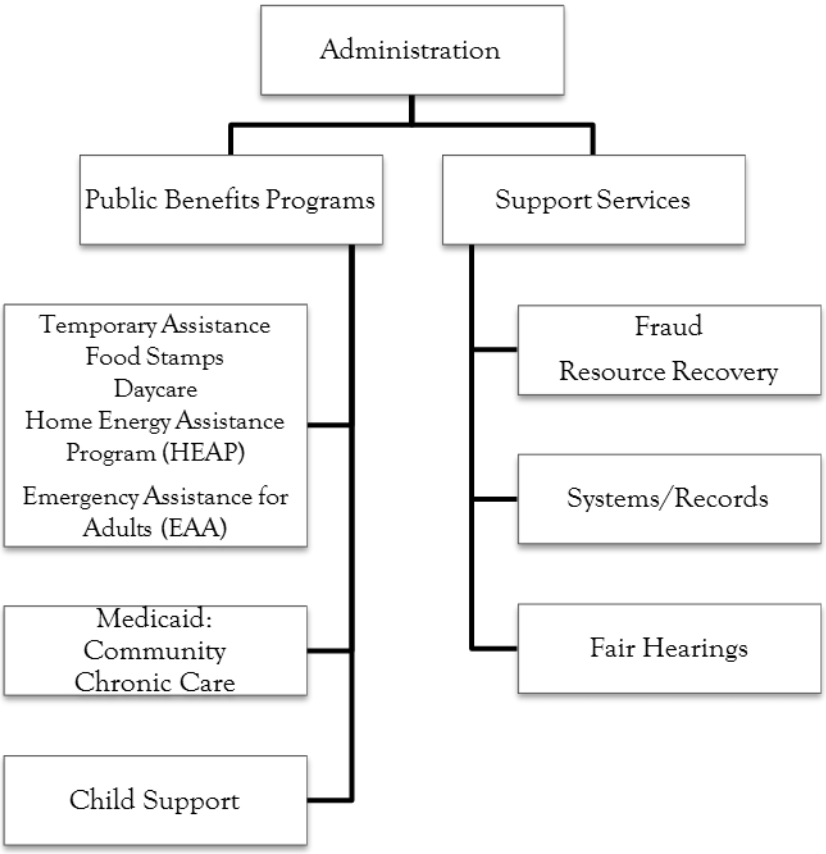
Air One Gifts and Donation - Donations and revenues from the Air One program

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

State Criminal Alien Assistance Program

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

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

2016 Accomplishments

Departmental Quality Improvement Initiatives

- Completed Management Training for 60 departmental staff in management/supervisory positions. Monthly one-on-one meetings with direct reports are a standard practice.
- All staff completed Customer Service and Communications training from May 2015 – May 2016.
- Revamped how the department works with the homeless and homeless shelters. Nightly averages have been reduced, as well as, the regular need to use hotels as surge.

Public Benefit Programs

Temporary Assistance

- In 2015, Temporary Assistant handled 17,976 applications and 7,800 renewals; 2,745 individuals entered employment and 319 individuals received SSI, saving $845,000 in local tax dollars.

SNAP (formerly Food Stamps)

- In 2015, SNAP handled 20,421 applications and 26,197 renewals.

Day Care

- Annually, provided day care subsidies to over 3,800 working families' households.

HEAP

- Provided 40,445 households with HEAP assistance.

Medicaid

- As of 12/31/15, managed 46,178 cases consisting of over 66,160 recipients.

Call Centers

- 326,073 calls were handled in the TA/SNAP and HEAP units; 62,507 calls were handled in Medicaid.

Child Support

- Collected $46,030,248 in child support payments for 13,623 households.

Support Services

Fraud/Resources

- In Temporary Assistance, SNAP, Medicaid, and Child Care, 2,159 cases closed and 389 cases where reduced for eligibility violations equating to $8,459,826 in cost avoidance; 1028 fraud investigations completed, resulting in $1,282,121 cost avoidance and 545 disqualifications with a cost avoidance value of $1,583,478, and repayment agreements totaling $723,100.

Fair Hearings

- 2,296 fair hearing requests received, 863 fair hearings held; 83% decision rate in favor of the department.

Systems/Records

- On March 23, 2015, the self-service kiosks were launched. As of 7/31/16, 73,276 people were served, averaging 212 per day.

Department of Social Services – Economic Security Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	17,629,652	17,691,768	17,744,266	17,737,632	17,737,632
A641020-Overtime Wages	95,719	82,500	82,500	83,000	83,000
A641030-Other Employee Wages	196,497	208,000	208,000	133,200	133,200
A693000-Supplies & Materials	147,729	223,628	226,075	246,600	246,600
A695700-Contractual Exp Non-Govt	8,737,043	9,467,033	9,482,573	8,841,285	8,881,285
A661010-Safety Net	25,589,900	26,462,943	26,462,943	25,821,252	25,821,252
A661030-Family Assistance	22,877,482	25,838,367	25,838,367	24,623,532	24,623,532
A661080-Medical Assistance	678,311	1,200,000	1,200,000	600,000	600,000
A661090-Emer Assistance to Adults	693,964	928,418	928,418	850,000	850,000
A661180-Med Payments by State MMIS	97,911,148	97,883,435	97,883,435	99,108,828	98,913,828
A661240-Hm Ener Assist Prog (HEAP)	(16,020)	100,000	100,000	65,000	65,000
A661260-Day Care Program	18,472,541	19,609,708	19,609,708	20,326,032	20,326,032
A694130-Maint, Utilities, Rents	188,631	208,756	208,756	185,269	185,269
A694080-Professional Services	770,224	1,057,475	1,057,475	1,050,056	1,050,056
A694100-All Other Expenses	376,326	992,416	992,416	825,101	825,101
A694010-Travel & Training	50,425	59,000	59,000	61,000	61,000
A666500-Contingent Account	0	392,407	309,409	0	0
A668520-Local Direct Sup-Grant Proj	75,000	75,000	75,000	0	0
Subtotal Direct Appropriations	**194,474,571**	**202,480,854**	**202,468,341**	**200,557,787**	**200,402,787**
A691200-Employee Benefits-Interdepart	11,342,442	10,881,091	10,911,591	12,976,647	12,860,614
A694950-Interdepart Charges	6,043,694	7,157,480	7,157,480	9,302,627	9,302,627
Subtotal Interdepart Approps	**17,386,137**	**18,038,571**	**18,069,071**	**22,279,274**	**22,163,241**
Total Appropriations	**211,860,707**	**220,519,425**	**220,537,412**	**222,837,061**	**222,566,028**
A590015-Federal Aid - Social Services	57,628,351	61,268,733	61,268,733	60,862,533	60,833,525
A590025-State Aid - Social Services	15,773,230	17,565,869	17,565,869	17,567,959	17,538,951
A590035-County Svc Rev - Social Services	6,879,039	6,755,000	6,755,000	6,805,000	6,805,000
A590056-Sales of Prop and Comp for Loss	1,138	0	0	0	0
A590057-Other Misc Revenues	2,685,825	2,744,246	2,744,246	3,295,900	3,295,900
Subtotal Direct Revenues	**82,967,583**	**88,333,848**	**88,333,848**	**88,531,392**	**88,473,376**
A590060-Interdepart Revenue	39,283	0	0	381,416	381,416
Subtotal Interdepartmental Revenues	**39,283**	**0**	**0**	**381,416**	**381,416**
Total Revenues	**83,006,865**	**88,333,848**	**88,333,848**	**88,912,808**	**88,854,792**
Local (Appropriations - Revenues)	**128,853,842**	**132,185,577**	**132,203,564**	**133,924,253**	**133,711,236**

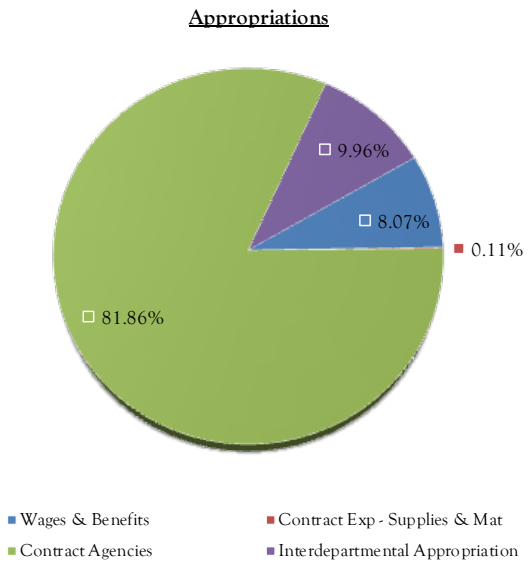
Department of Social Services – Economic Security Grants Budget

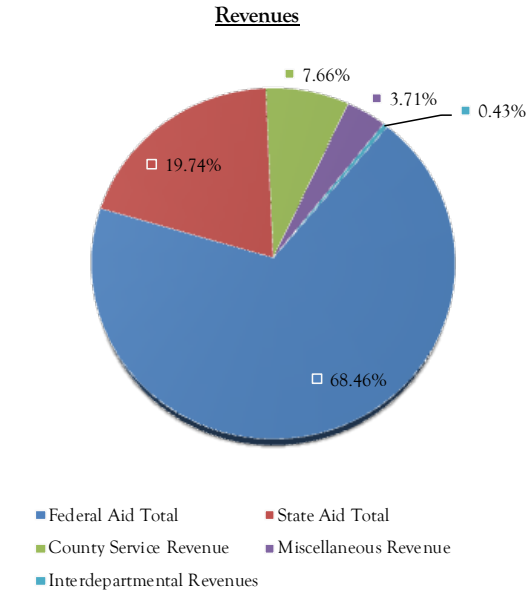
Page:D8110-Department of Social Services - Economic Security, F10030-General Grants Projects Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	643,827	470,706	470,706	408,672	408,672
A695700-Contractual Expenses Non-Govt	1,510,368	3,251,782	3,251,782	9,108,246	9,108,246
Subtotal Direct Appropriations	**2,154,194**	**3,722,488**	**3,722,488**	**9,516,918**	**9,516,918**
A691200-Employee Benefits-Interdepart	203,617	213,306	213,306	229,569	227,661
Subtotal Interdepartmental Appropriations	**203,617**	**213,306**	**213,306**	**229,569**	**227,661**
Total Appropriations	**2,357,812**	**3,935,794**	**3,935,794**	**9,746,487**	**9,744,579**
A590015-Federal Aid - Social Services	1,399,240	3,600,794	3,600,794	3,486,487	3,485,533
A590025-State Aid - Social Services	(706,727)	260,000	260,000	6,260,000	6,259,046
Subtotal Direct Revenues	**692,513**	**3,860,794**	**3,860,794**	**9,746,487**	**9,744,579**
A590070-Interfund Trans - Non Debt Svc	39,441	75,000	75,000	0	0
Subtotal Interdepartmental Revenues	**39,441**	**75,000**	**75,000**	**0**	**0**
Total Revenues	**731,954**	**3,935,794**	**3,935,794**	**9,746,487**	**9,744,579**
Local (Appropriations - Revenues)	**1,625,858**	**0**	**0**	**0**	**0**

Social Services - Economic Security Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:





Appropriation Adjustments

- **Personnel**
  Net personnel funding decreased by $80,934 due to salary and wage adjustments

- **Contracted Services**
  Net funding decreased by $601,288 due to JobsPlus! contract changes effective 2016, moving the operation onsite to the Civic Center

- **Safety Net**
  Net funding decreased by $641,691 due to lower cost per case

- **Family Assistance**
  Net funding decreased by $1,214,835 due to lower cost per case

- **Medical Assistance**
  Net funding decreased by $600,000 due to individuals purchasing health insurance directly through the health exchanges under the Affordable Care Act and NYS takeover of the Medicaid MAGI (non-Aged, Blind or Disabled) population

- **Medicaid**
  Net funding increased by $1,030,393 due to decreased enhanced federal revenue under the Affordable Care Act

- **Day Care**
  Net funding increased by $716,324 due to implementation of the Federal Child Care and Development Act of 2014, taking effect October 2017, under which the eligibility re-determination period will change from six to 15 months. In addition, rates increased in 2016

Revenue Adjustments

- **Federal Aid**
  Net revenue decreased by $436,208 due to reduced direct appropriations

- **Miscellaneous Revenue**
  Net revenue increase of $551,654 due to JobsPlus! contract changes effective 2016

Department Of Social Services – Economic Security Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Dss Admin Overhead							
Comm Of Soc Services	38	99,369 - 131,730	1	1	1	1	0
Exec Dep Com Soc Ser	37	90,629 - 120,144	1	1	1	1	0
Dir Adm Svs Soc Svs	35	75,402 - 99,958	1	1	1	1	0
Sp Ast Com Ss/Pers	34	68,786 - 91,187	0	1	1	1	0
Spec Ast Com Quality	33	62,755 - 83,192	0	1	1	1	0
Sp Ast Com Ss/Pers	33	62,755 - 83,192	1	0	0	0	0
Public Info Spec	11	53,341 - 59,036	1	1	1	1	0
Access Center Dir	31	52,250 - 69,266	1	1	1	1	0
Inc Mtce Spec	9	46,434 - 51,361	1	1	1	1	0
Account Clerk 3	8	42,745 - 47,262	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Inc Mtce Wkr	7	39,304 - 43,439	2	2	2	2	0
Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Training Unit Ast	4	31,402 - 34,659	1	1	1	1	0
Clerk 1	2	28,671 - 31,626	2	2	2	2	0
Commun Serv Aide	1	27,513 - 30,338	2	2	2	2	0
Ta Administration Elig./Inc. Maint.							
Spec Ast Com Soc Ser	35	75,402 - 99,958	1	1	1	1	0
Inc Mtce Supv 2	13	62,917 - 69,676	4	4	4	4	0
Inc Mtce Supv 1	11	53,341 - 59,036	12	10	10	10	0
Inc Mtce Spec	9	46,434 - 51,361	45	44	44	44	0
Inc Mtce Wkr	7	39,304 - 43,439	41	41	41	41	0
Inc Mtce Wkr Sp Sp	7	39,304 - 43,439	1	1	1	1	0
Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Account Clerk 1	4	31,402 - 34,659	1	1	1	1	0
Data Equip Oper	4	31,402 - 34,659	1	1	1	1	0
Clerk 1	2	28,671 - 31,626	6	6	6	6	0
Commun Serv Aide	1	27,513 - 30,338	10	10	10	10	0
Medical Assist Communities							
Spec Ast Com Soc Ser	35	75,402 - 99,958	1	1	1	1	0

Department Of Social Services – Economic Security Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Inc Mtce Supv 2	13	62,917	-	69,676	1	1	1	1	0
Inc Mtce Supv 1	11	53,341	-	59,036	6	6	6	6	0
Inc Mtce Spec	9	46,434	-	51,361	13	13	13	13	0
Inc Mtce Wkr	7	39,304	-	43,439	23	23	23	23	0
Typist 2	5	33,701	-	37,214	1	1	1	1	0
Clerk 2	5	33,701	-	37,214	2	2	2	2	0
Typist 1	3	29,850	-	32,935	1	1	1	1	0
Clerk 1	2	28,671	-	31,626	3	3	3	3	0
Commun Serv Aide	1	27,513	-	30,338	4	4	4	4	0
Medical Assist Chronic Care									
Inc Mtce Supv 2	13	62,917	-	69,676	1	1	1	1	0
Inc Mtce Supv 1	11	53,341	-	59,036	4	4	4	4	0
Inc Mtce Spec	9	46,434	-	51,361	23	23	23	23	0
Inc Mtce Wkr	7	39,304	-	43,439	9	9	9	9	0
Clerk 1	2	28,671	-	31,626	1	1	1	1	0
Commun Serv Aide	1	27,513	-	30,338	1	1	1	1	0
Day Care Administration									
Inc Mtce Supv 1	11	53,341	-	59,036	1	1	1	1	0
Inc Mtce Spec	9	46,434	-	51,361	3	3	3	3	0
Inc Mtce Wkr	7	39,304	-	43,439	6	6	6	6	0
Clerk 2	5	33,701	-	37,214	1	1	1	1	0
Commun Serv Aide	1	27,513	-	30,338	1	1	1	1	0
Child Support									
Dir Child Sup Enf	35	75,402	-	99,958	1	1	1	1	0
Child Supp Enf Supv	11	53,341	-	59,036	5	5	5	5	0
Accountant 1	9	46,434	-	51,361	2	2	2	2	0
Sr Sup Enf Ofcr	9	46,434	-	51,361	1	1	1	1	0
Sup Enf Ofcr	8	42,745	-	47,262	17	17	17	17	0
Account Clerk 3	8	42,745	-	47,262	1	1	1	1	0
Account Clerk 2	7	39,304	-	43,439	2	2	2	2	0
Soc Ser Examiner 1	7	39,304	-	43,439	12	12	12	12	0

Department Of Social Services – Economic Security Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Clerk 3	7	39,304	-	43,439	1	1	1	1	0
Clerk 2	5	33,701	-	37,214	1	1	1	1	0
Typist 2	5	33,701	-	37,214	1	1	1	1	0
Account Clerk 1	4	31,402	-	34,659	5	5	5	5	0
Clerk 1	2	28,671	-	31,626	3	3	3	3	0
Commun Serv Aide	1	27,513	-	30,338	6	6	6	6	0
Heap Administration									
Inc Mtce Supv 1	11	53,341	-	59,036	1	1	1	1	0
Inc Mtce Spec	9	46,434	-	51,361	3	3	3	3	0
Inc Mtce Wkr	7	39,304	-	43,439	12	12	12	12	0
Commun Serv Aide	1	27,513	-	30,338	5	5	5	5	0
Fraud And Abuse									
Coord Elig Investgat	13	62,917	-	69,676	1	1	1	1	0
Supvsg Soc Svs Inv	12	56,803	-	62,882	1	1	1	1	0
Sr Welfare Fraud Inv	11	53,341	-	59,036	1	1	1	1	0
Welfare Fraud Invest	10	49,898	-	55,211	8	8	8	8	0
Case Worker	9	46,434	-	51,361	1	1	1	1	0
Inc Mtce Spec	9	46,434	-	51,361	4	4	4	4	0
Data Equip Oper	4	31,402	-	34,659	1	1	1	1	0
Clerk 1	2	28,671	-	31,626	1	1	1	1	0
Commun Serv Aide	1	27,513	-	30,338	1	1	1	1	0
Food Stamps									
Inc Mtce Supv 2	13	62,917	-	69,676	1	1	1	1	0
Inc Mtce Supv 1	11	53,341	-	59,036	7	7	7	7	0
Inc Mtce Spec	9	46,434	-	51,361	25	25	25	25	0
Inc Mtce Wkr	7	39,304	-	43,439	38	38	38	38	0
Clerk 1	2	28,671	-	31,626	1	1	1	1	0
Fair Hearings									
Inc Mtce Supv 1	11	53,341	-	59,036	1	1	1	1	0
Inc Mtce Spec	9	46,434	-	51,361	4	4	4	4	0
Commun Serv Aide	1	27,513	-	30,338	1	1	1	1	0

Department Of Social Services – Economic Security Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Systems									
Welfare Mng Sys Coor	35	75,402	-	99,958	1	1	1	1	0
Ast Welf Mng Sys Co	33	62,755	-	83,192	1	1	1	1	0
Information Sys Coor	12	56,803	-	62,882	1	1	1	1	0
Admin Anal (Soc Svs)	11	53,341	-	59,036	2	2	2	2	0
Supv Adm Anl Soc Svs	31	52,250	-	69,266	2	2	2	2	0
Mgmt Info Syst Tr Ss	10	49,898	-	55,211	1	1	1	1	0
Inc Mtce Spec	9	46,434	-	51,361	2	2	2	2	0
Admin Anal Aide (Ss)	8	42,745	-	47,262	2	2	2	2	0
Records									
Record Clearance Sup	8	42,745	-	47,262	1	1	1	1	0
Clerk 2	5	33,701	-	37,214	2	2	2	2	0
Clerk 1	2	28,671	-	31,626	9	9	9	9	0
Commun Serv Aide	1	27,513	-	30,338	4	4	4	4	0
Authorized Positions					**450**	**448**	**448**	**448**	**0**

Social Services – Economic Security

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D8110-Department of Social Services - Economic Security	**232,310,607**	**133,711,236**	**409**
D811020-DSS Admin Overhead F20	14,290,521	7,596,609	47
D811027-Day Care	21,837,585	2,416,606	12
D811009-HEAP	1,957,604	1,232,342	21
D811001-Temporary Assistance	72,805,171	23,856,201	106
D811004-Medicaid	108,355,941	96,268,151	81
D8110070000-Food Stamps	5,819,132	1,517,702	69
D8110080000-Child Support/Title IV-D	5,462,062	153,179	55
D8110100000-Fraud & Abuse	1,782,591	670,446	18

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 imagining.

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.

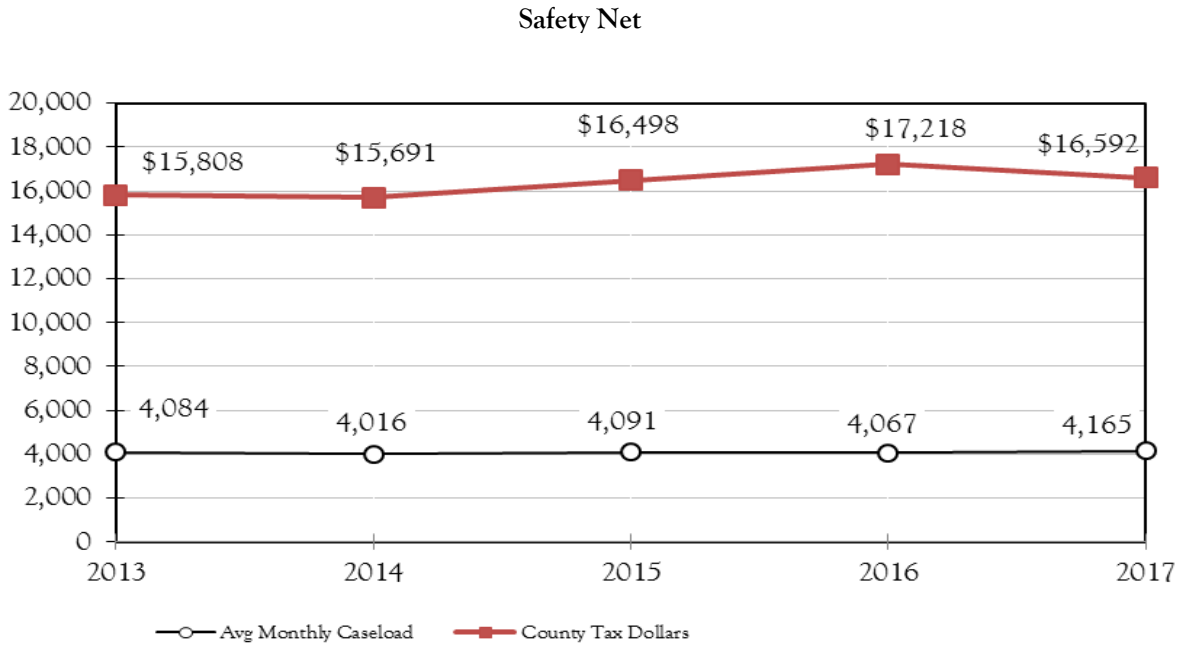
Day Care: The Day Care Program provides seamless funding for all day care slots in the community with the exception of those involving Title XX or child protective/preventive cases.

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.

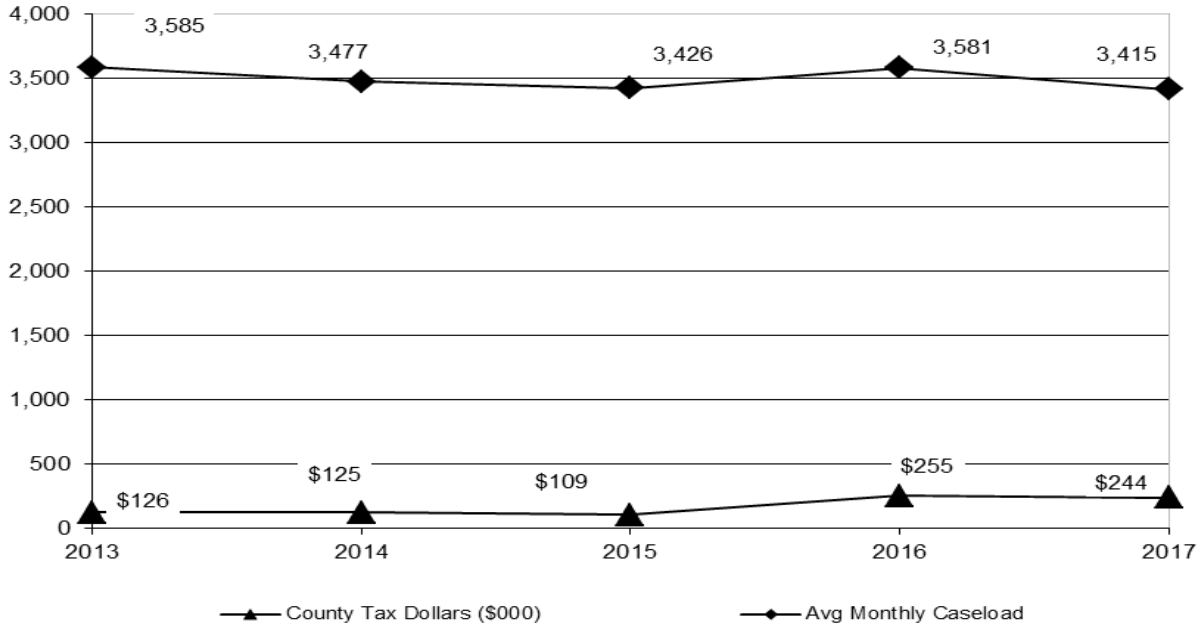
Safety Net: Safety Net Assistance provides financial assistance for needy persons who do not meet the eligibility requirements of federally administered or aided programs. Recipients include people with substantial physical or mental impairments which preclude employment, unemployed young adults who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

Family Assistance



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

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

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

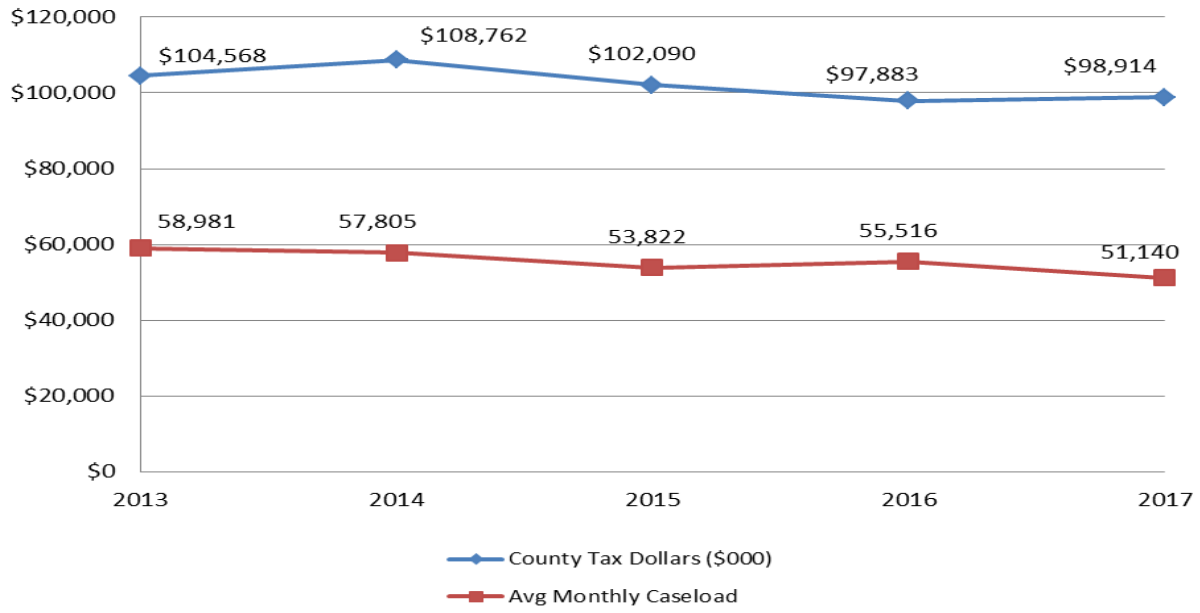
Community: Is medical care for individuals and families not in need of long term institutional or home care. Community Medicaid has changed as a result of the Affordable Care Act. Individuals applying for community coverage must now be screened to determine if they need to apply through the NYS Health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

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

Medical Assistance Payments to State: Medical Assistance (Title XIX of the Social Security Act, popularly called Medicaid), ensures essential medical services for those unable to purchase health care for themselves. Medicaid recipients include persons and families receiving public assistance, and others deemed "medically

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

Medical Assistance

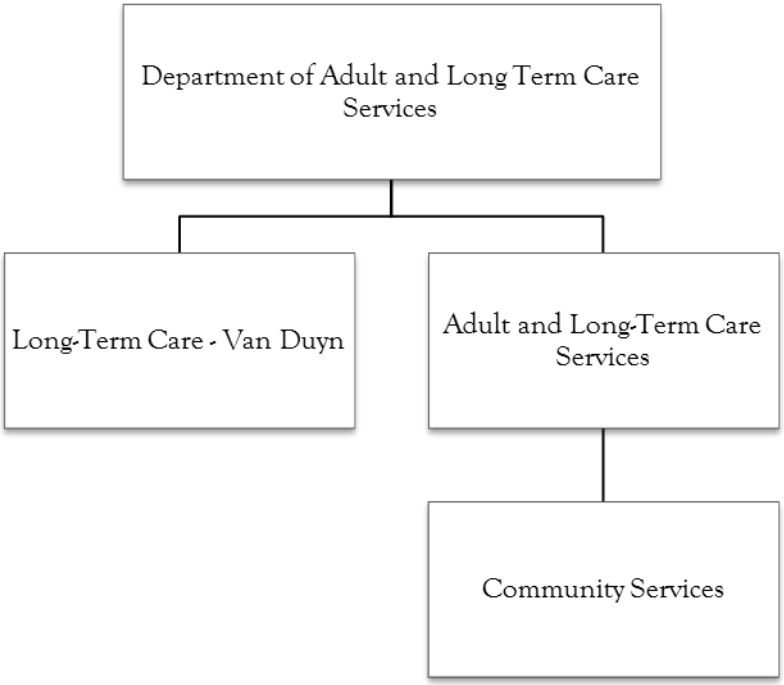


Food Stamps (Supplemental Nutrition Assistance Program-SNAP): Is a federally funded program whose purpose is to reduce hunger and malnutrition among the members of low-income households. Supplemental Nutrition Assistance benefits are issued monthly to participants in the program. Benefits are provided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

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

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

Department of Adult and Long Term Care Services



D4920 - Department of Long Term Care – Van Duyn

Long Term Care – Van Duyn

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

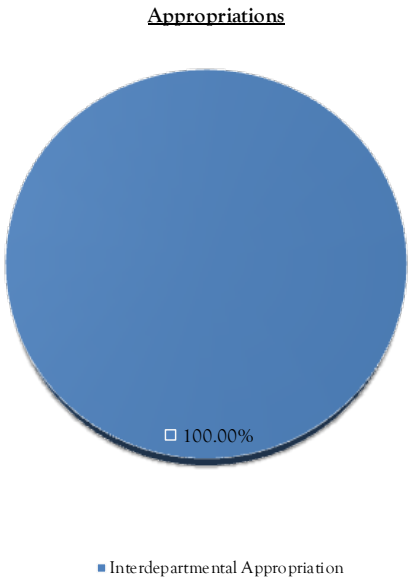
Long Term Care - Van Duyn Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A694130-Maint, Utilities, Rents	504	0	0	0	0
A694080-Professional Services	16,927	0	0	0	0
A694100-All Other Expenses	40,379	0	0	0	0
Subtotal Direct Appropriations	**57,810**	**0**	**0**	**0**	**0**
A691200-Employee Benefits-Interdepart	4,704,771	4,690,399	4,690,399	4,348,560	4,348,560
A694950-Interdepart Charges	84,316	809,976	809,976	821,225	821,225
Subtotal Interdepartmental Appropriations	**4,789,087**	**5,500,375**	**5,500,375**	**5,169,785**	**5,169,785**
Total Appropriations	**4,846,898**	**5,500,375**	**5,500,375**	**5,169,785**	**5,169,785**
A590033-County Svc Rev - Health	(2,457)	0	0	0	0
A590056-Sales of Prop and Comp for Loss	421	0	0	0	0
A590083-Appropriated Fund Balance	0	5,500,375	5,500,375	5,169,785	5,169,785
Subtotal Direct Revenues	**(2,036)**	**5,500,375**	**5,500,375**	**5,169,785**	**5,169,785**
Total Revenues	**(2,036)**	**5,500,375**	**5,500,375**	**5,169,785**	**5,169,785**
Local (Appropriations - Revenues)	**4,848,933**	**0**	**0**	**0**	**0**

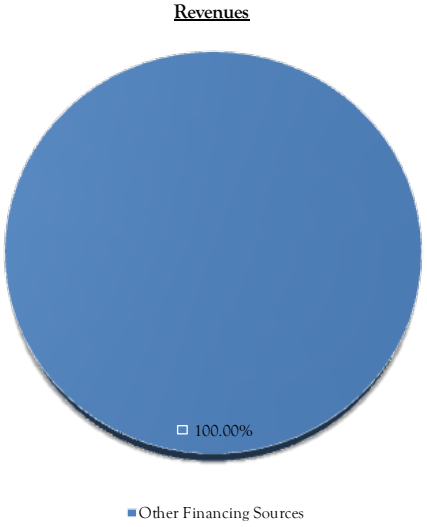
Van Duyn Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:

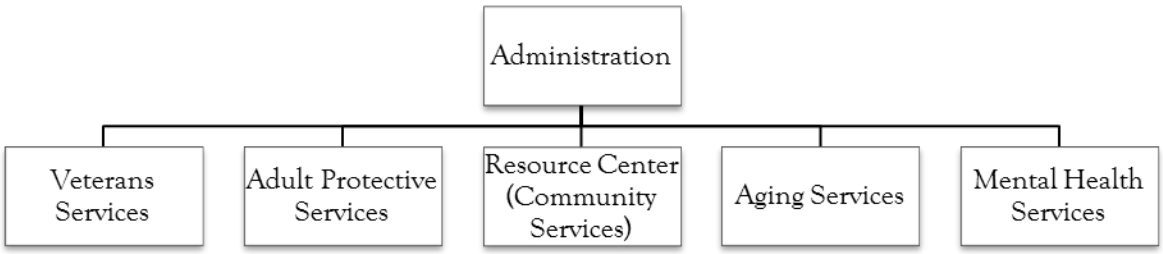


Appropriation Adjustments

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



D82 - Department of Adult and Long-Term Care Services



Department Mission

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

Department Vision

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

Department Goals

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

2016 Accomplishments

- SPOA received funding from the State Office of Mental Health for a Forensic Enhanced Transition Specialist and a Peer Bridger. This program will assist in the transition of seriously mentally ill and addicted individuals from prison to community services and housing.

- AOT and SPOA are participating in the Forensic Supported Housing program and the Hutchings Psychiatric Center Long Stay Reduction Program.

- Onondaga County Adult Protective and Queens County Adult Protective were selected to receive enhanced services which include a Forensic Accountant and Database improvements by the State Office of Children and Family Services to reduce financial exploitation.

- The Department received funding for 14 additional Forensic Supported Housing beds for mentally ill individuals being released from state prison.

- The Department received funding from the State Office of Alcoholism and Substance Abuse Services for education, prevention, and peer support for individuals with Opioid Addiction.

- The Office for Aging's Nutrition Program created an outreach initiative with the local Bhutanese refugee community's elder population by starting a "Walk with Ease" program. Walk with Ease is the only walking program that targets seniors and is identified as arthritis-appropriate and evidence based by the Centers for Disease Control and Prevention.

- Received a Sec. 5310 Grant from NYS Department of Transportation to initiate and expand curb-to curb and door-through-door transportation to older adults and persons with disabilities within the City of Syracuse and surrounding suburbs. The amount of the award is $375,000. New transportation programs include Syracuse's outer university area and the city's south side.

- In conjunction with the Veteran's Administration, the Office for Aging's EISEP Program increased by 50% the number of at-risk Veterans receiving services through the Veteran Directed Home & Community Based Services (VD-HCBS) Program. The VD-HCBS program provides Veterans the opportunity to self-direct their long-term supports and services and continue to live independently at home.

- Onondaga County Adult Protective Services will be a pilot County for a federal grant which will provide access to a forensic accountant to assist in the analysis of complex financial exploitation cases. Also included in the grant is development of tools to assist Adult Protective Services in the collection, organization and review of financial documents as well as enhancing Adult Protective Services recording and reporting systems to capture the costs of financial exploitation.

- Adult Protective Services recently negotiated a protocol with the Syracuse Police Department to be used when law enforcement presence is needed during home visits with clients. This protocol will dramatically reduce caseworkers wait time for police while in the field.

- Developed and implemented an enhanced monitoring system for the Consumer Directed Personal Assistance Program Fiscal Intermediaries resulting in increased vendor accountability and improved customer service delivery.

- NY Connects successfully participated in the No Wrong Door pilot in conjunction with New York State Department of Health and New York State Office for Aging. Staff provided expert insight into the new comprehensive assessment which impacted the final version of the No Wrong Door screen.

Department of Adult and Long-Term Care Services Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	2,234,128	2,276,518	2,276,518	1,935,400	1,935,400
A641020-Overtime Wages	125	0	0	0	0
A641030-Other Employee Wages	70,831	120,000	114,500	75,860	75,860
A693000-Supplies & Materials	12,644	13,195	18,695	31,194	31,194
A695700-Contract Exp Non-Govt	13,658,558	14,900,925	17,370,701	16,281,901	16,331,901
A694130-Maint, Utilities, Rents	16,265	26,891	26,891	26,351	26,351
A694080-Professional Services	96,329	129,825	129,825	89,825	89,825
A694100-All Other Expenses	109,223	131,634	131,634	167,799	167,799
A694010-Travel & Training	49,991	57,071	62,071	71,928	71,928
A668720-Transfer to Grant Expend	605,297	605,297	605,297	605,297	605,297
A692150-Furn, Furnishings & Equip	0	0	190,000	0	0
Subtotal Direct Appropriations	**16,853,391**	**18,261,356**	**20,926,132**	**19,285,555**	**19,335,555**
A691200-Employee Benefits-Interdepart	1,799,501	1,401,055	1,401,055	1,759,571	1,744,944
A694950-Interdepart Charges	822,943	1,343,860	1,343,860	1,175,956	1,175,956
Subtotal Interdepart. Appropriations	**2,622,444**	**2,744,915**	**2,744,915**	**2,935,527**	**2,920,900**
Total Appropriations	**19,475,835**	**21,006,271**	**23,671,047**	**22,221,082**	**22,256,455**
A590013-Federal Aid - Health	1,725,658	1,708,403	1,708,403	900,612	900,612
A590015-Federal Aid - Social Services	2,227,265	2,135,671	2,135,671	1,774,089	1,774,089
A590023-State Aid - Health	11,394,918	12,431,602	13,872,368	13,818,583	13,806,150
A590025-State Aid - Social Services	774,055	606,621	606,621	804,064	804,064
A590026-State Aid - Other Econ Assist	25,587	25,963	25,963	25,587	25,587
A590033-County Svc Rev - Health	3,399	0	0	0	0
A590051-Rental Income	11,719	10,680	10,680	10,680	10,680
A590083-Appropriated Fund Balance	0	0	340,000	0	0
Subtotal Direct Revenues	**16,162,600**	**16,918,940**	**18,699,706**	**17,333,615**	**17,321,182**
A590060-Interdepart Revenue	29,440	33,483	33,483	29,420	29,420
Subtotal Interdepartmental Revenues	**29,440**	**33,483**	**33,483**	**29,420**	**29,420**
Total Revenues	**16,192,040**	**16,952,423**	**18,733,189**	**17,363,035**	**17,350,602**
Local (Appropriations - Revenues)	**3,283,795**	**4,053,848**	**4,937,858**	**4,858,047**	**4,905,853**

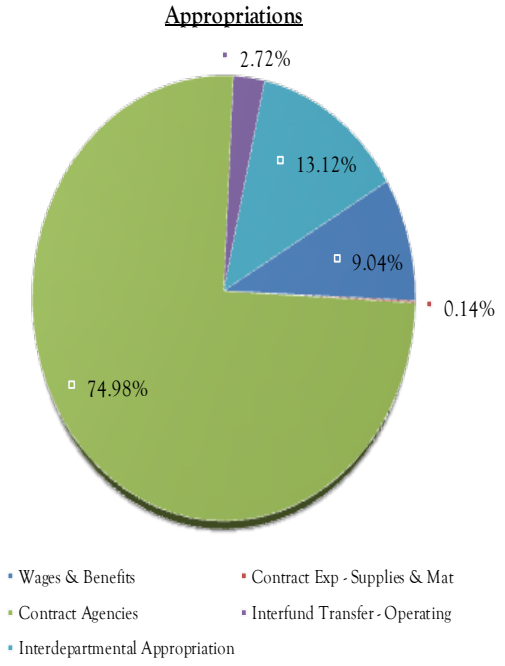
Department of Adult and Long-Term Care Services Grants Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	741,697	829,806	829,806	851,713	851,713
A641030-Other Employee Wages	161,640	179,872	179,872	165,907	165,907
A693000-Supplies & Materials	8,067	8,600	8,600	37,400	37,400
A695700-Contractual Expenses Non-Govt	4,280,621	5,758,867	5,758,867	6,450,808	6,450,808
A694130-Maint, Utilities, Rents	6,948	8,400	8,400	8,800	8,800
A694080-Professional Services	17,642	24,000	24,000	20,000	20,000
A694100-All Other Expenses	15,679	12,795	12,795	11,300	11,300
A694010-Travel & Training	5,834	10,500	10,500	15,900	15,900
Subtotal Direct Appropriations	**5,238,129**	**6,832,840**	**6,832,840**	**7,561,828**	**7,561,828**
A691200-Employee Benefits-Interdepart	360,967	299,301	299,301	360,254	357,259
A694950-Interdepart Charges	197,825	272,020	272,020	266,824	266,824
Subtotal Interdepartmental Appropriations	**558,791**	**571,321**	**571,321**	**627,078**	**624,083**
Total Appropriations	**5,796,920**	**7,404,161**	**7,404,161**	**8,188,906**	**8,185,911**
A590016-Federal Aid - Other Economic Assistance	2,206,567	2,199,754	2,199,754	2,583,000	2,583,000
A590015-Federal Aid - Social Services	0	1,209,146	1,209,146	1,000,000	1,000,000
A590026-State Aid - Other Econ Assistance	2,668,917	2,880,159	2,880,159	3,005,804	3,002,809
A590038-County Svc Rev - Home & Comm Svc	180,956	390,000	390,000	875,000	875,000
A590046-Svcs Other Govts - Other Economic Assistance	25,000	25,000	25,000	25,000	25,000
A590057-Other Misc Revenues	1,897	10,000	10,000	10,000	10,000
Subtotal Direct Revenues	**5,083,337**	**6,714,059**	**6,714,059**	**7,498,804**	**7,495,809**
A590060-Interdepart Revenue	84,805	84,805	84,805	84,805	84,805
A590070-Interfund Trans - Non Debt Svc	605,297	605,297	605,297	605,297	605,297
Subtotal Interdepartmental Revenues	**690,102**	**690,102**	**690,102**	**690,102**	**690,102**
Total Revenues	**5,773,439**	**7,404,161**	**7,404,161**	**8,188,906**	**8,185,911**
Local (Appropriations - Revenues)	**23,481**	**0**	**0**	**0**	**0**

Department of Adult and Long-Term Care Services Funding Adjustments

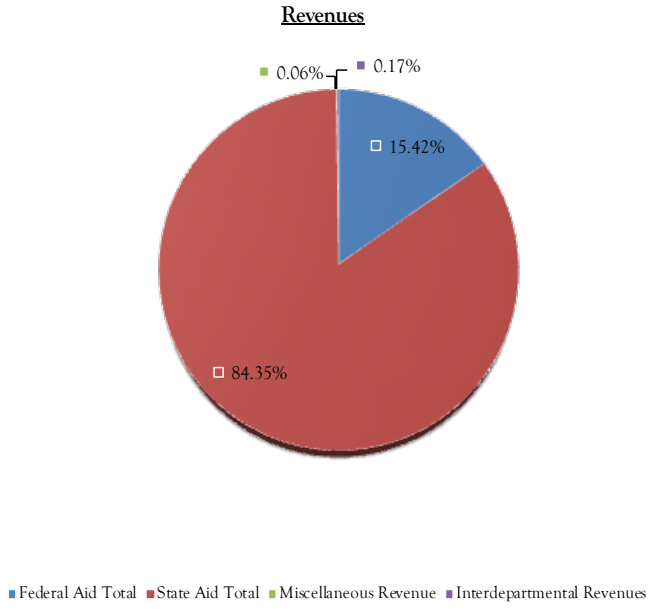
The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Net personnel funding decreased by $379,758 due to salary and wage adjustments

- **Contractual Expenses**
  Net decrease of $1,088,800 due primarily to mental health contract carry forwards supported by State aid



Revenue Adjustments

- **Federal Aid**
  Decrease of $1,169,373 due to federal salary sharing, shift to State revenue, and reduced expenses

- **State Aid**
  Increase of $130,849 due to shift from Federal revenue to State aid

Adult and Long Term Care Services Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Adult's Administration							
Comm Adult Ltc Srvcs	38	99,369 - 131,730	1	1	1	1	0
Dep Comm Adlt Ltc Sr	37	90,629 - 120,144	0	2	2	2	0
Dep Comm Adlt Ltc Sr	36	82,663 - 109,584	2	0	0	0	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Veteran's Administration							
Vet Service Director	34	68,786 - 91,187	1	1	1	1	0
Ast Dir Vets Svs	33	62,755 - 83,192	1	1	1	1	0
Vet Service Officer	9	46,434 - 51,361	2	2	2	2	0
Adult Protective Services							
Dir Adult Protective	33	62,755 - 83,192	1	1	1	1	0
Case Supv B	11	53,341 - 59,036	4	4	4	4	0
Sr Caseworker	10	49,898 - 55,211	2	2	2	2	0
Case Worker	9	46,434 - 51,361	18	18	18	18	0
Inc Mtce Wkr	7	39,304 - 43,439	1	1	1	1	0
Clerk 1	2	28,671 - 31,626	1	1	1	1	0
Resource Center							
Case Supv B	11	53,341 - 59,036	1	1	1	1	0
Commun Hlth Nurs Sup	5	52,750 - 64,961	1	1	1	1	0
Commun Hlth Nurse	3	46,547 - 57,378	6	6	6	6	0
Case Worker	9	46,434 - 51,361	2	2	2	2	0
Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Typist 2	5	33,701 - 37,214	4	4	4	4	0
Aging Services							
Proj Dir (Comm Svs)	14	69,585 - 77,085	1	1	1	1	0
Proj Dir Mcoa Sr Nut	13	62,917 - 69,676	1	1	1	1	0
Proj Dir (Eisep)	12	56,803 - 62,882	1	1	1	1	0
Nutrition Svs Coor	12	56,803 - 62,882	1	1	1	1	0
Public Info Spec	11	53,341 - 59,036	1	1	1	1	0
Specialist Svs Aging	10	49,898 - 55,211	1	1	1	1	0
Proj Dir Mcoa Sr Emp	10	49,898 - 55,211	1	1	1	1	0

Adult and Long Term Care Services Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Elderly Srvs Coord	9	46,434	-	51,361	1	1	1	1	0
Typist 2	5	33,701	-	37,214	1	1	1	1	0
Mental Health Administration									
Prog Mgr Mntl Health	15	76,522	-	84,791	1	1	1	1	0
Research Aide	7	39,304	-	43,439	1	1	1	1	0
Typist 2	5	33,701	-	37,214	1	1	1	1	0
Typist 1	3	29,850	-	32,935	1	1	1	1	0
Mental Health Outpatient Treatment									
Coord Astd Outpat Tr	35	75,402	-	99,958	1	1	1	1	0
Authorized Positions					**64**	**64**	**64**	**64**	**0**

Department of Adult and Long-Term Care Services

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D82-Department of Adult and Long-Term Care Services	**30,442,366**	**4,905,853**	**55**
D8210-Adult and Long-Term Care Services Administration	1,437,700	1,187,297	4
D8220-Veteran's Services	712,642	674,005	4
D8230-Adult Protective Services	2,698,692	1,068,080	22
D8240-Resource Center	1,265,018	330,527	13
D8250-Aging Services	7,593,813	607,902	8
D8260-Adult Mental Health Services	16,734,501	1,038,042	4

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

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

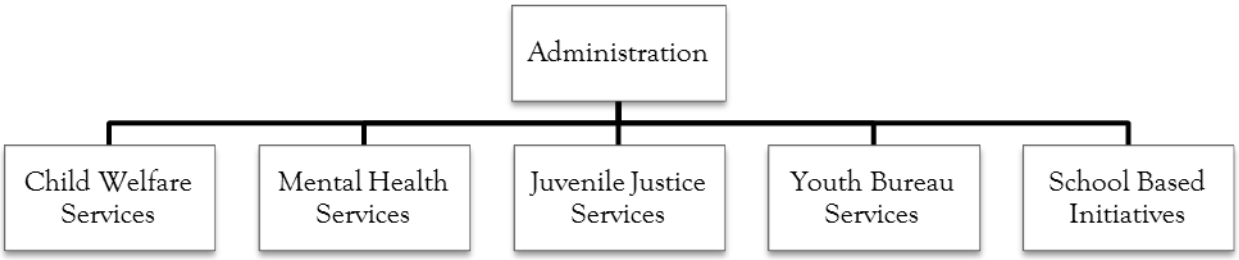
Adult Protective Services: Provides mandated services to individuals 18 years or older who are unable to manage their own resources or carry out activities of daily living, and are unable to protect themselves from neglect or hazardous situations without assistance from others, and have no one available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

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

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

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

D83 - Department of Children and Family Services



Department Mission

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

Department Vision

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

Department Goals

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

2016 Accomplishments

Child Welfare:

- **Initiatives to Improve Outcomes for Older Youth in Foster Care:** Initiated a marketing campaign that highlights the need for foster families for adolescents and developed specific training and supports available to foster parents.

- **Redlich-Horwitz Foundation grant:** One of two counties who received a planning grant to develop new strategies to improve permanency outcomes for older youth in foster care.

- **Hosted a "Permanency for Older Youth" Summit:** Over 120 community partners attended summit exploring the challenges older youth face and the systemic barriers to permanency.

Children's Mental Health:

- **Relocation of Child and Adolescent Mental Health Clinic and Child Day Treatment Programs:** The Child and Adolescent Mental Health Clinic relocated to 618 Madison Street at the edge of the Hutchings campus. The Child Day Treatment Program relocated to the former Kasson Road Elementary School in the Marcellus Central School District.

- **ACCESS Team Response:** The ACCESS Team responded to more than 2300 calls in 2016, with 97% of the calls coming directly from parents and caregivers requesting help for their family.

Juvenile Justice:

- **Formation of the Juvenile Justice Placement Review Committee:** This committee is a collaboration between Probation, Children and Family Services, OCFS and local providers to review all youth who are in out of home placement. Since the beginning of the project, the County has seen a 35% reduction in the number of youth in care and saving more than 4,000 care days.

- **Launching of the Juvenile Justice-Mental Health Project:** The OnCare initiative received a second system of care grant from SAMSHA to support universal mental health screening of youth entering the juvenile justice system.

- **Juvenile Justice Restitution Program:** This program supports the victims of delinquency acts and streamlines the process for collecting restitution.

Youth Bureau:

- **Began a New Three Year Funding Cycle for OCFS Youth Development Funding:** Reviewed proposals from community agencies and organizations and allocated over $500,000 in OCFS funding to support youth development and runaway and homeless youth in the community.

School Based Initiatives:

- **Served over 1,300 families through the School Based Child Welfare Response Team:** Focusing on prevention of child abuse and neglect and providing technical assistance to Syracuse City School District (SCSD) staff and families.

- **Expanded School Based Mental Health Services: A**dded three full-time therapists within existing SCSD school based satellites.

- **Expanded School Based Services:** Supports and services were expanded to the Solvay Union Free School District (Middle School Promise Zone Specialist) and the East Syracuse Minoa School District (social/emotional learning programs at Woodland Elementary School).

Department of Children and Family Services Budget

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

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	13,618,631	13,795,751	13,795,751	13,006,587	12,913,719
A641020-Overtime Wages	697,821	506,440	506,440	506,440	506,440
A641030-Other Employee Wages	628,674	417,359	417,359	402,386	402,386
A693000-Supplies & Materials	386,995	442,525	452,988	442,524	442,524
A695700-Contractual Expenses Non-Govt	13,632,407	14,540,593	14,970,460	14,043,733	14,043,733
A661060-Juvenile Delinquents	4,043,153	4,208,614	4,208,614	3,245,220	3,245,220
A661070-State Training Schools	(6,932,779)	1,500,000	1,500,000	1,500,000	1,500,000
A661100-Foster Care	29,229,238	25,613,502	25,613,502	29,229,238	28,229,238
A694130-Maint, Utilities, Rents	253,765	476,732	478,895	646,604	646,604
A694080-Professional Services	620,152	1,242,614	1,275,754	899,906	899,906
A694100-All Other Expenses	175,362	261,461	266,873	266,227	266,227
A694010-Travel & Training	347,621	386,021	386,021	375,261	375,261
A694060-Insurance Policies	48,175	48,175	48,175	62,000	62,000
A668520-Local Direct Supt-Grant Projects	200,000	200,000	200,000	200,000	200,000
A668720-Transfer to Grant Expend	899,000	560,326	560,326	560,326	560,326
A692150-Furn, Furnishings & Equip	19,763	0	7,500	0	0
Subtotal Direct Appropriations	**57,867,978**	**64,200,113**	**64,688,659**	**65,386,452**	**64,293,584**
A691200-Employee Benefits-Interdepart	8,489,836	8,200,387	8,200,387	10,302,290	10,154,428
A694950-Interdepart Charges	6,889,083	5,717,293	5,717,293	6,598,338	6,598,338
A699690-Transfer to Debt Service Fund	474,392	459,425	459,425	369,306	369,306
Subtotal Interdepart Approps	**15,853,311**	**14,377,105**	**14,377,105**	**17,269,934**	**17,122,072**
Total Appropriations	**73,721,290**	**78,577,218**	**79,065,764**	**82,656,386**	**81,415,656**
A590010-Federal Aid - General Govt Supt	20,777	30,873	30,873	31,858	31,858
A590013-Federal Aid - Health	1,093,635	1,291,722	1,291,722	1,069,323	1,069,323
A590015-Federal Aid - Social Services	24,814,582	22,455,230	22,455,230	23,216,008	22,792,321
A590020-State Aid - General Govt Supt	775	1,799	1,799	1,809	1,809
A590023-State Aid - Health	6,081,124	6,886,959	6,886,959	6,646,952	6,646,952
A590025-State Aid - Social Services	24,810,298	23,506,100	23,506,100	25,138,085	24,788,085
A590027-State Aid - Culture & Rec	666,556	663,914	663,914	677,717	677,717
A590033-County Svc Rev - Health	2,110,449	2,639,968	2,639,968	2,237,713	2,237,713
A590035-County Svc Rev - Social Services	1,128,339	977,000	977,000	981,000	981,000
A590047-Svcs Other Govts - Cultr & Rec	266,328	276,743	276,743	269,269	269,269
A590051-Rental Income	18,690	21,360	21,360	21,360	21,360
A590057-Other Misc Revenues	30,150	0	0	0	0
Subtotal Direct Revenues	**61,041,703**	**58,751,668**	**58,751,668**	**60,291,094**	**59,517,407**
A590060-Interdepart Revenue	612	2,500	2,500	2,500	2,500
Subtotal Interdepartmental Revenues	**612**	**2,500**	**2,500**	**2,500**	**2,500**
Total Revenues	**61,042,315**	**58,754,168**	**58,754,168**	**60,293,594**	**59,519,907**
Local (Appropriations - Revenues)	**12,678,975**	**19,823,050**	**20,311,596**	**22,362,792**	**21,895,749**

Department of Children and Family Services Grants Budget

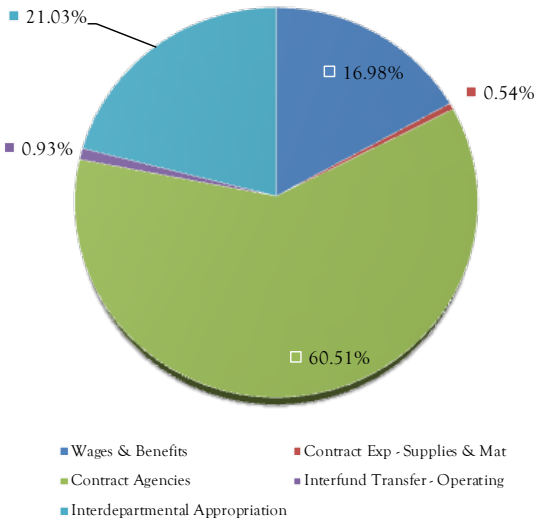
Page:D83-Department of Children and Family Services, F10030-General Grants Projects Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	0	113,644	144,644	177,108	177,108
A641020-Overtime Wages	0	10,000	14,600	15,000	15,000
A693000-Supplies & Materials	6,600	0	0	0	0
A695700-Contractual Expenses Non-Govt	8,575,019	11,321,333	11,277,333	12,297,143	12,297,143
Subtotal Direct Appropriations	**8,581,619**	**11,444,977**	**11,436,577**	**12,489,251**	**12,489,251**
A691200-Employee Benefits-Interdepart	0	66,951	75,351	132,654	131,551
A694950-Interdepart Charges	3,188	15,000	15,000	22,500	22,500
Subtotal Interdepart Approps	**3,188**	**81,951**	**90,351**	**155,154**	**154,051**
Total Appropriations	**8,584,807**	**11,526,928**	**11,526,928**	**12,644,405**	**12,643,302**
A590013-Federal Aid - Health	1,652,277	1,000,000	1,000,000	1,000,000	1,000,000
A590015-Federal Aid - Social Services	95,025	1,853,000	1,536,219	2,399,806	2,399,806
A590025-State Aid - Social Services	6,182,050	6,203,602	6,487,883	6,699,273	6,698,170
A590057-Other Misc Revenues	1,456,672	1,710,000	1,742,500	1,785,000	1,785,000
Subtotal Direct Revenues	**9,386,025**	**10,766,602**	**10,766,602**	**11,884,079**	**11,882,976**
A590070-Interfund Trans - Non Debt Svc	1,299,000	760,326	760,326	760,326	760,326
Subtotal Interdepartmental Revenues	**1,299,000**	**760,326**	**760,326**	**760,326**	**760,326**
Total Revenues	**10,685,025**	**11,526,928**	**11,526,928**	**12,644,405**	**12,643,302**
Local (Appropriations - Revenues)	**(2,100,218)**	**0**	**0**	**0**	**0**

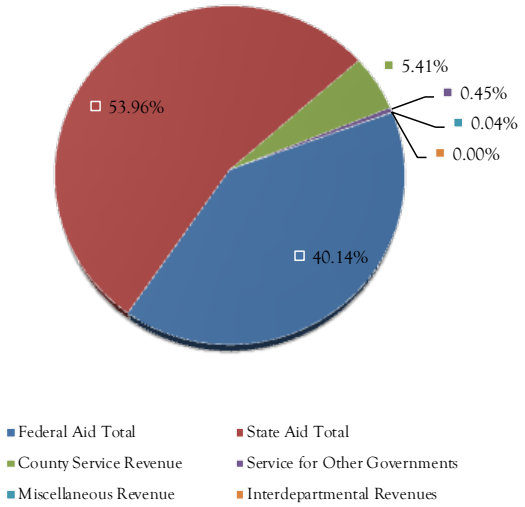
Department of Children and Family Services Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:

Appropriations



Revenues



Appropriation Adjustments

- **Personnel**
  Net personnel funding decrease of $897,005 due to salary and wage adjustments
- **Contractual Expenses**
  Net decrease of $926,727 primarily due to carry forwards from prior year
- **Foster Care**
  Increase of $2,615,736 due to higher caseload projections and complexity of cases
- **Maintenance, Utilities, Rents**
  Increase of $167,709 rental of space for records storage
- **Professional Services**
  Decrease of $375,848 due to reduced Mental Health Clinic expenses

Revenue Adjustments

- **Federal Aid**
  Net increase of $115,677 based on increased program expenses
- **State Aid**
  Net increase of $1,055,781 based on increased program expenses
- **County Service Revenue**
  Net decrease of $402,255 due to lower Mental Health Clinic expenses

Department of Children and Family Services Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Administration of Children and Family Services							
Comm Child Fam Srvs	38	99,369 - 131,730	1	1	1	1	0
Dep Comm Chld Fm Srv	37	90,629 - 120,144	1	1	1	1	0
Sp Ast Com Pers/Staf	33	62,755 - 83,192	0	0	1	1	1
Youth Bureau							
Dir of Youth Bureau	33	62,755 - 83,192	0	0	1	1	1
Research Coord (CCYB	33	62,755 - 83,192	1	1	1	1	0
Project Coord	31	52,250 - 69,266	1	1	1	1	0
Prog Coord (R & H Y)	10	49,898 - 55,211	1	1	1	1	0
Prog Monitor	9	46,434 - 51,361	2	2	2	2	0
Child Welfare Services Admin							
Dep Comm Chld Fm Srv	37	90,629 - 120,144	1	1	1	1	0
Soc Ser Prgm Coor	35	75,402 - 99,958	1	1	1	1	0
Case Supv A	13	62,917 - 69,676	4	4	4	4	0
Ast Dir Child Welfre	33	62,755 - 83,192	2	2	2	2	0
Admin Assistant	9	46,434 - 51,361	1	1	1	1	0
Case Worker	9	46,434 - 51,361	1	1	1	1	0
Inc Mtce Spec	9	46,434 - 51,361	1	1	1	1	0
Inc Mtce Wkr	7	39,304 - 43,439	2	2	2	2	0
Clerk 3	7	39,304 - 43,439	1	1	1	1	0
Commun Serv Worker	7	39,304 - 43,439	3	3	3	3	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Clerk 2	5	33,701 - 37,214	3	3	3	3	0
Typist 2	5	33,701 - 37,214	2	2	2	2	0
Clerk 1	2	28,671 - 31,626	1	1	1	1	0
Commun Serv Aide	1	27,513 - 30,338	1	1	1	1	0
Investigations							
Case Supv B	11	53,341 - 59,036	12	12	12	12	0
Sr Caseworker	10	49,898 - 55,211	16	16	16	16	0
Case Wkr (Min Grp Sp	9	46,434 - 51,361	0	0	3	3	3
Case Worker	9	46,434 - 51,361	81	85	85	85	0

Department of Children and Family Services Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Case Worker Span Sp	9	46,434	-	51,361	2	2	2	2	0
Direct Preventative									
Case Supv B	11	53,341	-	59,036	8	8	8	8	0
Case Worker	9	46,434	-	51,361	28	28	28	28	0
Case Worker Span Sp	9	46,434	-	51,361	1	1	1	1	0
Adoptions									
Case Supv B	11	53,341	-	59,036	1	1	1	1	0
Sr Caseworker	10	49,898	-	55,211	1	1	1	1	0
Case Worker	9	46,434	-	51,361	4	4	4	4	0
Foster Care Admin									
Case Supv A	13	62,917	-	69,676	1	1	1	1	0
Case Supv B	11	53,341	-	59,036	6	6	6	6	0
Sr Caseworker	10	49,898	-	55,211	2	2	2	2	0
Case Worker	9	46,434	-	51,361	32	32	32	32	0
Case Worker Span Sp	9	46,434	-	51,361	1	1	1	1	0
Mental Health Hbci									
Dir Outpatient Serv	35	75,402	-	99,958	1	1	1	1	0
Mental Health Daytreatment									
Clinical Psychol	15	76,522	-	84,791	2	2	2	2	0
Dir Day Treat Serv	35	75,402	-	99,958	1	1	1	1	0
Psy Social Worker 2	13	62,917	-	69,676	3	3	3	3	0
Ast Dir Day Tre Serv	33	62,755	-	83,192	1	1	1	1	0
Psy Social Wrk 1 Cln	11	53,341	-	59,036	1	1	1	1	0
Psy Social Worker 1	11	53,341	-	59,036	2	2	2	2	0
Ph Nurse	3	46,547	-	57,378	1	1	1	1	0
Child Care Supv	9	46,434	-	51,361	1	1	1	1	0
Reg Nurse	2	45,114	-	55,495	1	1	1	1	0
Child Care Worker 2	7	39,304	-	43,439	5	5	5	5	0
Stenographer 2	6	36,577	-	40,409	1	1	1	1	0
Child Care Worker 1	5	33,701	-	37,214	8	8	8	8	0
Mental Health Clinic									

Department of Children and Family Services Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Nurse Prac (Psych)	6	66,261	-	73,636	1	1	1	1	0
Psy Social Wrk 2 Cln	13	62,917	-	69,676	3	3	3	3	0
Psy Social Wrk 1 Cln	11	53,341	-	59,036	4	4	4	4	0
Admin Assistant	9	46,434	-	51,361	1	1	1	1	0
Typist 1	3	29,850	-	32,935	1	1	1	1	0
Mental Health Family									
Commun Support Wkr	7	39,304	-	43,439	3	3	3	3	0
Juvenile Justice									
Dir Juv Just & Deten	36	82,663	-	109,584	1	1	1	1	0
Ast Dir Juv Det Serv	34	68,786	-	91,187	1	1	1	1	0
Casework Supervisor	13	62,917	-	69,676	1	1	1	1	0
Dir of Op Hillbrook	33	62,755	-	83,192	1	1	1	1	0
Admin Ofcr Hillbrook	32	57,259	-	75,906	1	1	1	1	0
Teacher	12	56,803	-	62,882	0	2	2	2	0
Det Home Counselor 2	11	53,341	-	59,036	5	5	5	5	0
Case Supv B	11	53,341	-	59,036	1	1	1	1	0
Teacher	10	49,898	-	55,211	2	0	0	0	0
Det Home Soc Wk Ast	9	46,434	-	51,361	0	0	2	2	2
Child Care Worker 2	7	39,304	-	43,439	1	1	1	1	0
Det Home Aide	5	33,701	-	37,214	12	12	12	12	0
Child Care Worker 1	5	33,701	-	37,214	2	2	2	2	0
Custodial Worker 1	2	28,671	-	31,626	1	1	1	1	0
Child Welfare Info and Referral									
Case Worker	9	46,434	-	51,361	4	4	4	4	0
Inc Mtce Wkr	7	39,304	-	43,439	2	2	2	2	0
Commun Serv Worker	7	39,304	-	43,439	1	1	1	1	0
Commun Serv Aide	1	27,513	-	30,338	1	1	1	1	0
Child Welfare Preventive Services									
Case Supv B	11	53,341	-	59,036	1	1	1	1	0
Sr Caseworker	10	49,898	-	55,211	1	1	1	1	0
Case Worker	9	46,434	-	51,361	4	4	4	4	0
Authorized Positions					**312**	**316**	**323**	**323**	**7**

Department of Children and Family Services

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
-D83-Department of Children and Family Services	**94,058,958**	**21,895,749**	**283**
D8310-Children & Family Services Administration	529,791	529,791	3
D8320-Youth Bureau Services	1,261,684	314,698	4
D8330-Child Welfare Services	59,618,261	14,865,052	215
D8340-Children & Family Mental Health Services	9,995,972	1,300,921	34
D8350-Juvenile Justice Services	13,103,305	4,851,806	27
D8360-School Based Initiatives	9,549,945	33,481	0

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

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

Child Welfare Services: Child Welfare investigates allegations of child maltreatment. Child safety and permanency are the overarching goals on any intervention.

Mental Health Services: Mental Health services are provided to both children and families who are actively involved in Child Welfare and/or Juvenile Justice, as well those who are seeking services voluntarily, to help promote better individual and family functioning.

Juvenile Justice Services: Juvenile Justice responds to incidences of juvenile arrests through the provision of both in-home and residential services.

School Based Initiatives: SBI organizes the department's services that connect with school age children within the school setting. SBI works closely with the Syracuse City School District in organizing support teams within schools to address personal and family issues that are affecting academic performance.

Physical Services

Section 5

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D03 - Physical Services - Authorized Agencies

Department Mission

The Physical Services Authorized Agencies work to maintain and protect the County's land and water resources.

The Cornell Cooperative Extension is an educational organization that disseminates information and leadership techniques to individuals, families and communities. Core programs include:

- Nutrition and Health: Nutrition monitoring, healthy food choices and food safety
- Individual and Family Well-Being: strong family relationships, basic financial management
- Youth Development: leadership and citizenship skill-building activities for 4-H members, work force preparation
- Agriculture Competitiveness and Profitability: Water quality (nutrient management and non-point source pollution), farm business management practices and dairy science

The Onondaga County Soil and Water Conservation District is a special purpose district responsible for protecting and improving natural resources in Onondaga County. The District provides soil and water conservation programs to all residents of the County and implements solutions to priority non-point source water pollution problems. The agency administers conservation education programs throughout the County, with an emphasis on City schools.

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

Physical Services - Authorized Agencies Budget

Page:D0300000000-Authorized Agencies - Physical Services, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A695700-Contractual Expenses Non-Govt	7,500	60,000	67,000	60,000	60,000
A659690-Centers For Nature Education	12,500	12,500	12,500	12,500	12,500
A659710-Cooperative Extension Assn	186,979	186,979	186,979	186,979	186,979
A659720-Onon Soil & Water Conserv	37,500	112,500	112,500	112,500	112,500
Subtotal Direct Appropriations	**244,479**	**371,979**	**378,979**	**371,979**	**371,979**
Total Appropriations	**244,479**	**371,979**	**378,979**	**371,979**	**371,979**
A590005-Non Real Prop Tax Items	12,500	12,500	12,500	12,500	12,500
Subtotal Direct Revenues	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**
Total Revenues	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**
Local (Appropriations - Revenues)	**231,979**	**359,479**	**366,479**	**359,479**	**359,479**

Physical Services – Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program

Appropriations

Appropriation Adjustments

- No major funding adjustments

Revenues

D36 - Office of Environment

Office of Environment

Department Mission

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

Department Vision

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

Department Goals

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

2016 Accomplishments

- Worked with New York Department of Environmental Conservation (NYDEC) to get an accepted interim site management plan (ISMP) in place for the Lakeview Amphitheater.

- Worked with Honeywell and NYDEC to coordinate schedules on site projects so that operation of the Lakeview Amphitheater and remediation efforts were not in conflict.

- Continued to implement Ash Tree Management Strategy for Onondaga County. Began cuttings and continued tree plantings and inoculations of trees.

- Participated in EAB community groups for the public education of EAB and to exchange implementation information.

- Continued to coordinate the County's internal and external technical and legal efforts to address Onondaga Lake Superfund cleanup and liability issues, including Natural Resource Damages, EPA's and DEC's cost recovery claim against the County, EPA's designation of the County as a Potentially Responsible Party with regard to the Lower Ley Creek Superfund sub-site and remedial investigation/feasibility study (RI/FS) actions undertaken by Honeywell on County-owned property (e.g., Wastebeds 1-8 and Murphy's Island).

- Began working with Onondaga County Economic Development Office as a project manager on behalf of the department and the Onondaga County Industrial Development Agency (OCIDA) on the former Roth Steel remediation site. The intent being to provide some technical resources to the Department and act on behalf of the County with the selected vendor.

- Participated in the Tully Mudboil Advisory Board.

- Worked with Onondaga County Parks to pass two State Environmental Quality Review (SEQR) resolutions for two projects on Onondaga Lake.

- Continued to participate in the Onondaga Lake Watershed Partnership and the Onondaga County Environmental Health Committee.

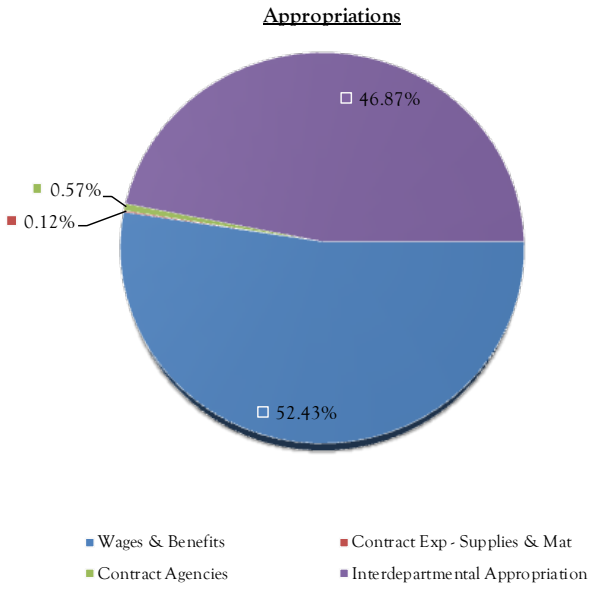
Office of Environment Budget

Page:D3600000000-Office Of Environment, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	87,929	172,982	172,982	173,322	173,322
A693000-Supplies & Materials	668	400	400	400	400
A694130-Maint, Utilities, Rents	440	800	800	800	800
A694100-All Other Expenses	0	300	300	300	300
A694010-Travel & Training	0	800	800	800	800
A666500-Contingent Account	0	100,000	100,000	0	0
A674600-Provision for Capital Projects	350,000	0	0	0	0
Subtotal Direct Appropriations	**439,037**	**275,282**	**275,282**	**175,622**	**175,622**
A691200-Employee Benefits-Interdepart	48,802	99,365	99,365	100,527	99,691
A694950-Interdepart Charges	46,942	56,697	56,697	55,250	55,250
A699690-Transfer to Debt Service Fund	0	0	0	0	0
Subtotal Interdepartmental Appropriations	**95,744**	**156,062**	**156,062**	**155,777**	**154,941**
Total Appropriations	**534,781**	**431,344**	**431,344**	**331,399**	**330,563**
A590060-Interdepart Revenue	182,224	183,689	183,689	331,399	330,856
Subtotal Interdepartmental Revenues	**182,224**	**183,689**	**183,689**	**331,399**	**330,856**
Total Revenues	**182,224**	**183,689**	**183,689**	**331,399**	**330,856**
Local (Appropriations - Revenues)	**352,557**	**247,655**	**247,655**	**0**	**(293)**

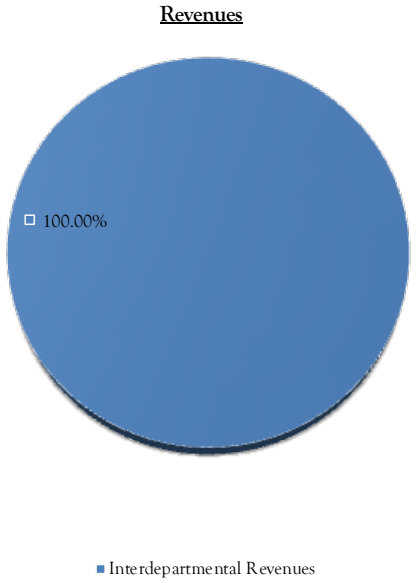
Office of Environment Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **No major funding adjustments**



Office of Environment Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Office Of Environment							
Environ Director	35	75,402 - 99,958	1	1	1	1	0
Dir Energy & Sustain	34	68,786 - 91,187	0	1	1	1	0
Authorized Positions			**1**	**2**	**2**	**2**	**0**

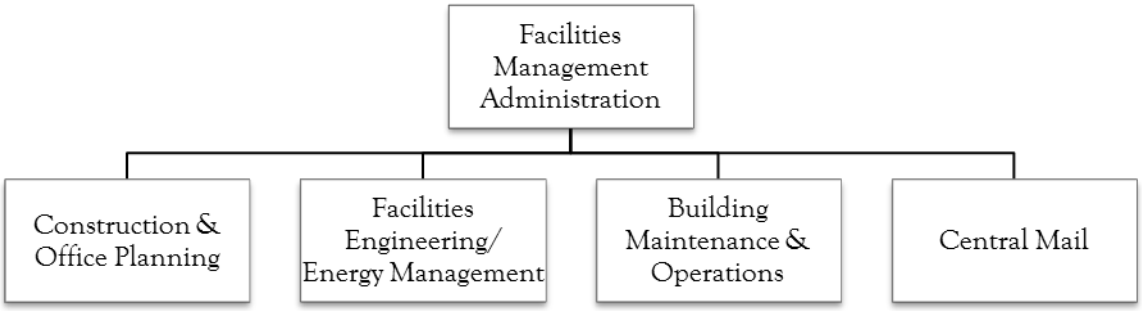
Office of Environment

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D3600000000-Office Of Environment	**330,563**	**-293**	**2**

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

D05 - Facilities Management



Department Mission

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

Department Vision

To meet and exceed our customers' expectations

Department Goals

- Buildings and infrastructure operate effectively and efficiently
- Visitors and staff are safe and secure
- A six-year capital improvement plan is developed and implemented

2016 Accomplishments

- Provided architectural design service, construction management, and skilled trade work to the Health Department. Completed June 2016. Oversaw the conversion of the existing bathrooms into gender neutral restrooms per mandate and updating the waiting room. Completed February 2016.

- Planned, designed and constructed the repurposing of the space previously used by the Credit Union for usage by Sheriff's and Human Rights Department. Completed September 2016.

- Provided architectural design and planning service, construction management, and skilled trade work to renovate the Children and Family Services Department. Project to be completed September 2016.

- Provided Adult and Long Term Care Services Department with planning and design of office modular furniture and staff relocations. Project to be completed December 2016.

- Planned, designed and constructed with in-house skill trades renovation to Civic Center 13th floor and KOB 4th floor to accommodate 73 permanent employees and 451 daily visitors to our buildings. Project to be completed by October 2016.

- Provided skilled trades work to assist the Syracuse Police Department with the creation of a Memorial Hallway for officers killed in the line of duty. Completed May 2016.

- Oversaw and planned, Children and Family Services relocation from Hutchings Psychiatric Center to 4641 Kasson Rd. Completed February 2016.

- Oncenter War Memorial improvements: extensive repainting of the arena concourse area; renovation of bar area; constructed new space for memorabilia and merchandise sales.

- Continued to coordinate the design and approval process for the Civic Strip civic building entry improvements and interactive kiosk locations with the City of Syracuse, Syracuse University, Erie Canal Museum and Everson Museum. Project to be completed December 2016. The entry project at the Everson Museum of Art is a public art installation. Project to be completed October 2016.

- Developed the study and condition assessment of the existing HVAC system and made recommendations for the system replacements.

- Provided construction management service to repair damaged and unsafe sidewalk throughout Downtown complex and E911.

- Continued to efficiently produce and control steam and chilled water services to 13 downtown complex properties.

- Continuing to manage interface with Contractor (Solar City) for construction and interconnection of a total of approximately 9 Megawatts of solar generating capacity at various County facilities.

- Established Onondaga County as a "Direct Customer of the New York Independent System Operator" to allow the County to purchase electricity directly without National Grid or "middle-man."

- Updated EPA Portfolio Manager tool to obtain and maintain benchmarking data for select Onondaga County Facilities.

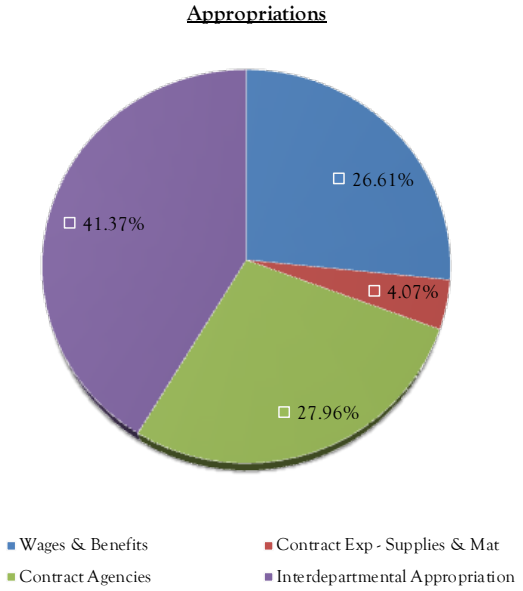
Facilities Management Budget

Page:D05-Facilities Management, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	5,840,641	5,882,648	5,882,648	6,094,220	6,043,933
A641020-Overtime Wages	290,022	217,000	217,000	175,000	175,000
A641030-Other Employee Wages	207,508	210,718	210,718	205,115	205,115
A691250-Employee Benefits	37,216	41,760	41,760	41,600	41,600
A693000-Supplies & Materials	959,126	1,017,760	1,158,125	988,238	988,238
A694130-Maint, Utilities, Rents	4,842,185	4,606,967	4,807,000	4,404,713	4,404,713
A694080-Professional Services	137,912	536,307	538,070	462,206	462,206
A694100-All Other Expenses	1,919,848	1,966,743	1,973,578	1,894,632	1,894,632
A694010-Travel & Training	34,284	49,320	49,320	31,840	31,840
A666500-Contingent Account	0	200,000	200,000	0	0
A692150-Furn, Furnishings & Equip	9,262	0	0	0	0
A671500-Automotive Equipment	39,980	25,640	25,640	0	0
A674600-Provision for Capital Projects	200,000	200,000	200,000	0	0
Subtotal Direct Appropriations	**14,517,984**	**14,954,863**	**15,303,859**	**14,297,564**	**14,247,277**
A691200-Employee Benefits-Interdepart	3,797,361	3,848,178	3,848,178	3,999,063	3,932,128
A694950-Interdepart Charges	1,521,149	1,619,620	1,619,620	1,982,193	1,982,193
A699690-Transfer to Debt Service Fund	4,824,283	3,830,175	3,830,175	4,139,281	4,139,281
Subtotal Interdepartmental Approps	**10,142,794**	**9,297,973**	**9,297,973**	**10,120,537**	**10,053,602**
Total Appropriations	**24,660,777**	**24,252,836**	**24,601,832**	**24,418,101**	**24,300,879**
A590020-State Aid - General Govt Support	508,869	442,016	442,016	455,483	455,483
A590030-County Svc Rev - Gen Govt Supt	46,035	48,771	48,771	47,047	47,047
A590034-County Svc Rev - Transportation	358,731	337,930	337,930	337,930	337,930
A590038-Cty Svc Rev - Home & Com Svc	(2,357)	9,384	9,384	8,715	8,715
A590040-Svcs Other Govts - Gen Govt Sup	3,114,822	2,546,946	2,546,946	2,408,700	2,408,700
A590042-Svcs Other Govts- Public Safety	1,361,304	1,718,915	1,718,915	1,625,587	1,619,978
A590051-Rental Income	32,355	33,060	33,060	33,060	33,060
A590056-Sales of Prp and Comp for Loss	8,628	18,500	18,500	12,885	12,885
A590057-Other Misc Revenues	120,587	97,900	97,900	74,550	74,550
Subtotal Direct Revenues	**5,548,973**	**5,253,422**	**5,253,422**	**5,003,957**	**4,998,348**
A590060-Interdepart Revenue	14,150,604	16,767,950	16,767,950	15,430,600	15,381,676
Subtotal Interdepartmental Revenues	**14,150,604**	**16,767,950**	**16,767,950**	**15,430,600**	**15,381,676**
Total Revenues	**19,699,576**	**22,021,372**	**22,021,372**	**20,434,557**	**20,380,024**
Local (Appropriations - Revenues)	**4,961,201**	**2,231,464**	**2,580,460**	**3,983,544**	**3,920,855**

Facilities Management Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:

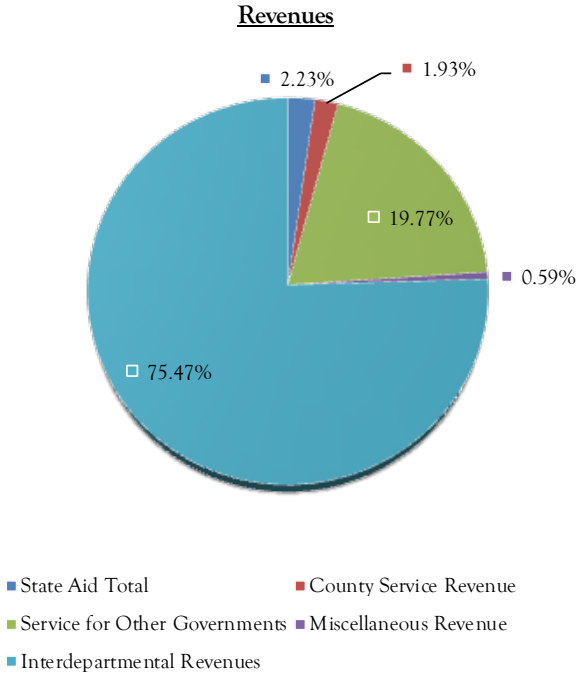


Appropriation Adjustments

- **Personnel**
  Net Personnel increase of $113,682 due to salary and wage adjustments

- **Maintenance, Utilities and Rents**
  Decrease of $402,287 due to a projected reduction in the cost of energy

- **Fees for Service**
  Decrease of $75,864 related to the projected lower costs of direct energy purchase contract and a decreased use of outside engineering and architectural services



Revenue Adjustments

- **Service for Other Governments**
  Decrease net abstract by $231,183 due to prior year reconciling items

Facilities Management Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Administration							
Comm Of Facility Mgt	37	90,629 - 120,144	1	1	1	1	0
Dep Comm Fac Mgmt	35	75,402 - 99,958	1	1	1	1	0
Dir Energy & Sustain	34	68,786 - 91,187	1	0	0	0	0
Accountant 2	11	53,341 - 59,036	1	1	1	1	0
Admin Assistant	9	46,434 - 51,361	1	1	1	1	0
Storekeeper	7	39,304 - 43,439	1	1	1	1	0
Clerk 3	7	39,304 - 43,439	1	1	1	1	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Driver Messenger	4	31,402 - 34,659	1	1	1	1	0
Construction & Office Planning							
Dep Comm Fac Mgmt	35	75,402 - 99,958	1	1	1	1	0
Architect 2	13	62,917 - 69,676	1	1	1	1	0
Dir Const & Ofc Plan	33	62,755 - 83,192	1	1	1	1	0
Construction Admin	32	57,259 - 75,906	2	2	2	2	0
Architect 1	11	53,341 - 59,036	1	1	1	1	0
Drafting Tech 2	8	42,745 - 47,262	1	1	1	1	0
Engineering & Energy Mgmt							
Mech Sys Mtce Dir	34	68,786 - 91,187	1	1	1	1	0
Steamfitter	Sf	66,841 - 66,841	4	4	4	4	0
Control Room Spv Dhc	5	56,680 - 62,858	5	5	5	5	0
Mech Systms Mtce Wkr	4	52,312 - 57,928	10	10	10	10	0
Refrig Mach Oper	4	52,312 - 57,928	5	5	5	5	0
Boiler Oper/Mtce Wkr	4	52,312 - 57,928	1	1	1	1	0
Mech Sys Mtce Supv	31	52,250 - 69,266	1	1	1	1	0
Boiler Operator	3	48,506 - 53,518	4	4	4	4	0
Power Plant Worker	2	41,912 - 46,301	0	0	2	0	0
Bldg. Maintenance & Operations							
Plumber	Pl	66,841 - 66,841	6	6	6	6	0
Electrician	El	64,581 - 64,581	10	10	10	10	0

Facilities Management Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Dir Bldg Mtce & Op	33	62,755	-	83,192	1	1	1	1	0
Carpenter	Ca	59,577	-	59,577	4	4	4	4	0
Bldg Mtce Supv	12	56,803	-	62,882	3	3	3	3	0
Tile Setter	Ts	56,681	-	56,681	1	1	1	1	0
Painter	Pa	54,726	-	54,726	7	7	7	7	0
Grounds Supervisor	11	53,341	-	59,036	1	1	1	1	0
Bldg Mtce Oper Ast	10	49,898	-	55,211	1	1	1	1	0
Mtce Worker 2	9	46,434	-	51,361	3	4	4	4	0
Custodial Crew Ldr	7	39,304	-	43,439	1	1	1	1	0
Groundskeeper	6	36,577	-	40,409	1	1	1	1	0
Mtce Worker 1	5	33,701	-	37,214	10	10	10	10	0
Mtce Helper	4	31,402	-	34,659	1	1	1	1	0
Laborer 2	3	29,850	-	32,935	4	4	4	4	0
Custodial Worker 2	3	29,850	-	32,935	3	3	3	3	0
Custodial Wkr I (70)	2	28,671	-	31,626	5	5	5	5	0
Custodial Worker 1	2	28,671	-	31,626	20	20	20	20	0
Central Mailing									
Mailroom Supv	7	39,304	-	43,439	1	1	1	1	0
Mail Room Clerk	5	33,701	-	37,214	2	2	2	2	0
Driver Messenger	4	31,402		34,659	3	3	3	3	0
Authorized Positions					**136**	**136**	**138**	**136**	**0**

Facilities Management

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D05-Facilities Management	**24,300,879**	**3,920,855**	**127**
D0511000000-Facilities Administration	2,334,951	-574,211	7
D0512000000-Construction and Office Planning	8,415,620	5,855,255	7
D0513000000-Facilities Engineering & Energy Mgmt	4,406,264	1,790,412	30
D0514-Building Maintenance & Operations	7,523,025	-3,078,553	77
D0516000000-Central Mail	1,621,019	-72,048	6

Facilities Administration: Facilities Administration is responsible for overall management of the department, program planning and coordinating with the Executive and Legislative branches of County government and building tenants. The costs for Financial Management/Human Resources are also included under Administration; they include financial planning/management, accounting, contract compliance, procurement, inventory control and human resources and personnel training initiatives. Accounting is done within guidelines of GAAP; Human Resources within applicable DOL and Civil Service Regulations, as well as three separate union agreements.

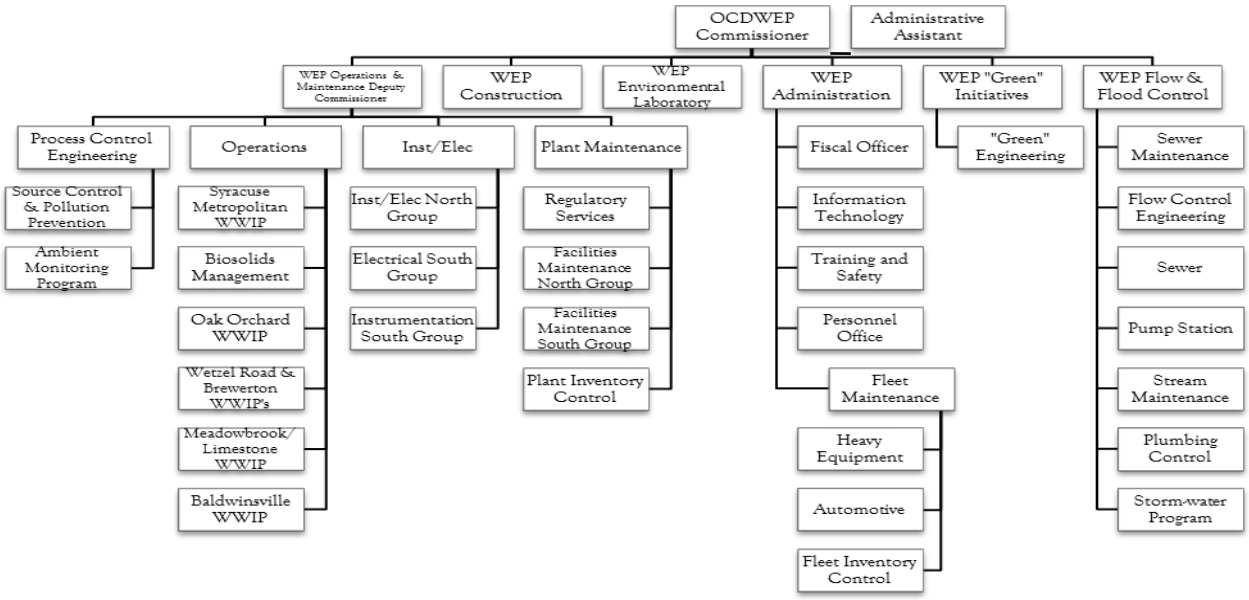
Construction and Office Planning: Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA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

Facilities Engineering & Energy Management: Facilities Engineering & Energy Management administers and manages the production, distribution and utilization of steam and chilled water for interior air quality and temperature/comfort control through the District Heating & Cooling Plant. This program is also responsible for the procurement of wellhead natural gas and electricity for use by County departments, the City and the City School District; management of the County's Energy Initiative Program; management of fire detection/suppression systems; management of vertical transportation systems and special projects.

Building Maintenance & Operations: This program is responsible for building maintenance and operations including trade-supported maintenance/repairs to buildings and systems, minor rehab projects, custodial services, grounds care, pest control, and recycling/trash/hazardous waste/trash disposal.

Central Mail: Coordination of all incoming, outgoing and inter-departmental mail services for the downtown County government complex and several outlying departments, as well as the City of Syracuse and Onondaga Community College. Provide updates to customer base on changes to US Postal Service regulations. Provide courier services for mail and supplies to specific County departments, located outside the downtown complex, on a scheduled basis.

D33 - Water Environment Protection



Department Mission

To protect and improve the water environment of Onondaga County, ensuring the health and sustainability of our community and economy

Department Vision

To be a respected leader in wastewater management, storm water management, and the protection of our environment using state-of-the-art, innovative technologies and sound scientific principles as our guide

Department Goals

- Staff is highly trained to perform daily operations safely, seamlessly, and in a cost effective manner
- Communication amongst staff, stakeholders, and the public is open, effective, and regular
- Health, environmental, and economic benefits to the community are maximized where possible
- Asset management system is fully online, regularly updated, and integrated into the department's daily operations and planning processes
- Recognized as an innovative, compliant, and respected leader within the wastewater industry

2016 Accomplishments

Outreach and Communication

- Published the Onondaga Lake: Progress Report 2015.
- Completed and submitted to NYSDEC the 2015 Onondaga County AMP Report.
- Implemented the Connect the Drops campaign to towards satisfaction of ACJ floatables requirements.

Organizational Excellence

- Green Infrastructure Projects/ACJ projects progressing at South Ave, Mitchell Ave, State Street and West Colvin.
- Provided ELAP certified analysis for Metro Phosphorus Optimization, Treatment Facility Dry & Wet Weather Dosing Comparisons, Tributary Low Level Mercury and Rosamond Gifford Zoo.
- Operated Water Environment Protection's six wastewater treatment plants at a 99% plus compliance rate with NYS permits.

Legacy Planning and Infrastructure Management

- Updated, expanded and computerized the department's Safety Manual including improved use of the departments' intranet and SharePoint.
- Continued development of the Safety Director position to help support efforts necessary to ensure a safe workplace for workers, contractors, visitors and the general public.
- Completed Brewerton WWTP disinfection and clarifier improvements project.

Sustainability and Environmental Initiatives

- Continued phase 3 microbial track-down study to improve water quality by locating bacteria sources.
- Ongoing inflow and infiltration (I/I) identification and removal efforts.
- Ongoing work on the construction of the Ley Creek Pump Station improvements.
- Continued regulatory mandated Mercury Minimization Program (MMP) requirement for treatment plants in compliance with the SPDES permits.
- As required by the ACJ 4th Stipulation, refined work-plan for Post Construction Compliance Monitoring (PCCM) to document improvements to the tributaries as a result of the "Save the Rain" program and CSO facility improvements.
- Decreasing the size of vehicles controls the carbon footprint and fuel consumption.
- Continued participation in the Illicit Discharge Detection and Elimination Program and coordination of the storm water program maintaining current regulatory reporting as required.

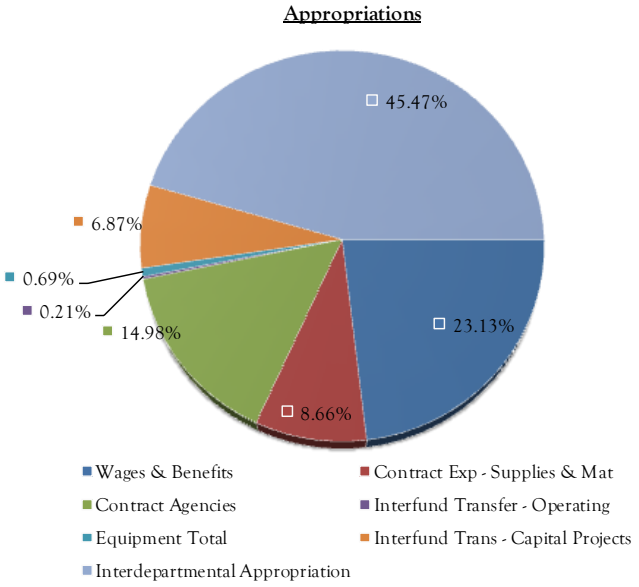
Water Environment Protection Budget

Page:D3330-Water Environment Protection, F20013-Water Environment Protection

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	17,561,673	18,103,216	18,103,216	19,313,402	19,002,797
A641020-Overtime Wages	1,215,509	1,100,000	1,100,000	1,400,000	1,300,000
A641030-Other Employee Wages	33,802	70,000	70,000	70,000	70,000
A644180-Prov for Sal & Wage/Ben Adj	689,837	0	0	0	0
A693000-Supplies & Materials	6,618,221	7,804,460	7,981,319	7,730,461	7,630,461
A694130-Maint, Utilities, Rents	8,245,535	9,453,845	10,215,591	8,823,955	8,723,955
A694080-Professional Services	971,491	1,074,249	1,277,673	1,285,730	1,285,730
A694100-All Other Expenses	2,780,028	3,040,943	3,081,493	3,112,727	3,062,727
A694010-Travel & Training	86,593	70,649	78,599	122,450	122,450
A668720-Transfer to Grant Expend	600,000	224,181	224,181	185,000	185,000
A692150-Furn, Furnishings & Equip	104,519	67,333	67,633	80,831	80,831
A671500-Automotive Equipment	556,248	495,500	495,500	824,300	524,300
A674600-Provision for Capital Projects	6,484,000	5,345,000	8,195,000	7,250,000	6,053,150
Subtotal Direct Appropriations	**45,947,455**	**46,849,376**	**50,890,205**	**50,198,856**	**48,041,401**
A691200-Employee Benefits-Interdepart	10,918,034	11,416,226	11,416,226	12,408,676	12,116,131
A694950-Interdepart Charges	3,190,587	3,683,547	3,683,547	3,633,880	3,633,880
A699690-Transfer to Debt Service Fund	21,705,512	23,151,977	23,151,977	24,303,091	24,303,091
Subtotal Interdepartmental Appropriations	**35,814,133**	**38,251,750**	**38,251,750**	**40,345,647**	**40,053,102**
Total Appropriations	**81,761,588**	**85,101,126**	**89,141,955**	**90,544,503**	**88,094,503**
A590038-County Svc Rev - Home & Comm Svc	3,577,466	2,852,107	2,852,107	3,723,065	3,723,065
A590039-County Svc Rev - WEP	73,101,250	72,411,365	72,411,365	76,274,530	72,693,530
A590048-Svcs Other Govts - Home & Comm Svcs	1,724,314	1,886,712	1,886,712	1,841,000	1,841,000
A590050-Interest and Earnings on Invest	72,896	60,000	60,000	84,468	84,468
A590051-Rental Income	50,663	108,244	108,244	166,689	166,689
A590053-Licenses	500,056	486,000	486,000	502,000	502,000
A590054-Permits	5,650	5,900	5,900	6,950	6,950
A590055-Fines & Forfeitures	78,476	3,500	3,500	3,500	3,500
A590056-Sales of Prop and Comp for Loss	81,255	98,500	98,500	66,000	66,000
A590057-Other Misc Revenues	21,486	8,000	8,000	8,000	8,000
A590083-Appropriated Fund Balance	0	5,433,188	8,283,188	6,224,784	7,355,784
Subtotal Direct Revenues	**79,213,511**	**83,353,516**	**86,203,516**	**88,900,986**	**86,450,986**
A590060-Interdepart Revenue	1,508,315	1,747,610	1,747,610	1,643,517	1,643,517
Subtotal Interdepartmental Revenues	**1,508,315**	**1,747,610**	**1,747,610**	**1,643,517**	**1,643,517**
Total Revenues	**80,721,827**	**85,101,126**	**87,951,126**	**90,544,503**	**88,094,503**
Local (Appropriations - Revenues)	**1,039,762**	**0**	**1,190,829**	**0**	**0**

Water Environment Protection Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

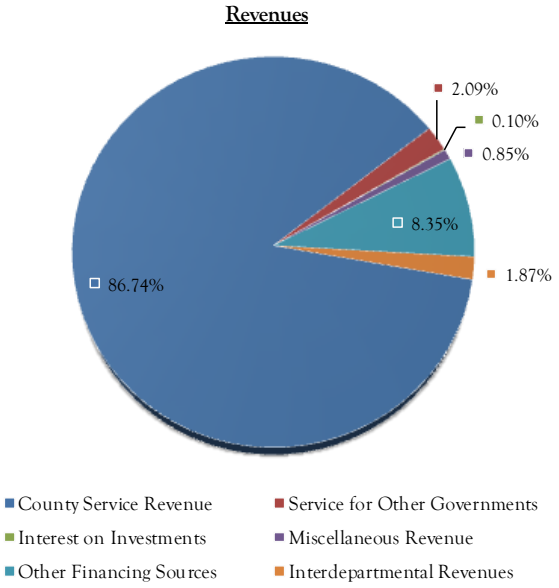
- **Personnel**
  Net personnel increase by $1,099,581 due to the creation and/or funding of 7 positions most of which are entry level to facilitate continuous recruitment, as well as salary and wage adjustments

- **Supplies**
  A decrease of $350,858 in this account due to reductions in fuel and chemical pricing

- **Maintenance, Utilities and Rents**
  Decrease of $1,491,636 due to projected reduction in the cost of energy

- **Travel and Training**
  Increase of $43,851 for continued training courses required by organizations such as OSHA

- **Provision for Cash Capital**
  Decrease of $2,141,850 due to funds added in 2016 for the West Side Pump Station



Revenue Adjustments

- **Unit Charge**
  The unit charge will decrease by $6.12 or 1.49%

- **County Svc Home & Comm**
  There is an increase in this account of $870,958 due to increases in industrial waste surcharge and effluent flows from lake clean up

Water Environment Protection Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Admin/Acct/Pers							
Comm Of Wep	39	113,875 - 150,961	1	1	1	1	0
Dep Comm Wep	37	90,629 - 120,144	1	1	1	1	0
Admin Dir (Wep)	35	75,402 - 99,958	1	1	1	1	0
Office Auto Analyst	14	69,585 - 77,085	1	1	1	1	0
Fiscal Officer	33	62,755 - 83,192	1	1	1	1	0
Information Sys Coor	12	56,803 - 62,882	1	1	1	1	0
Comp Technical Spec	12	56,803 - 62,882	1	1	1	1	0
Public Info Spec	11	53,341 - 59,036	1	1	1	1	0
Training Officer	31	52,250 - 69,266	1	1	1	1	0
Project Coord	31	52,250 - 69,266	1	1	1	1	0
Accountant 1	9	46,434 - 51,361	1	1	1	1	0
Admin Assistant	9	46,434 - 51,361	3	3	3	3	0
Safety Dir	28	43,531 - 57,708	1	1	1	1	0
Account Clerk 3	8	42,745 - 47,262	1	1	1	1	0
Office Auto Sup Tech	8	42,745 - 47,262	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Account Clerk 2	7	39,304 - 43,439	1	1	1	1	0
Research Aide	7	39,304 - 43,439	1	1	1	1	0
Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Typist 2	5	33,701 - 37,214	2	2	2	2	0
Typist 1	3	29,850 - 32,935	1	1	1	1	0
Construction							
Wastew Tr P Con In 2	14	69,585 - 77,085	2	2	2	2	0
Water Sys Const Eng	13	62,917 - 69,676	1	1	1	1	0
Wastew Tr Pl Con Sup	33	62,755 - 83,192	1	1	1	1	0
Wastew Tr P Con In 1	12	56,803 - 62,882	2	2	2	2	0
Fleet Management							
Equip Mtce Supv	33	62,755 - 83,192	1	1	1	1	0
Heavy Equip Mech C L	11	53,341 - 59,036	1	1	1	1	0
Auto Mech Crew Ldr	9	46,434 - 51,361	1	1	1	1	0

Water Environment Protection Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Heavy Equip Mech 2	9	46,434	-	51,361	4	4	4	4	0
Inv Ctl Supv	8	42,745	-	47,262	1	1	1	1	0
Heavy Equip Mech 1	8	42,745	-	47,262	7	7	7	7	0
Clerk 2	5	33,701	-	37,214	2	2	2	2	0
Stock Attendant	2	28,671	-	31,626	1	1	1	1	0
Laborer 1	1	27,513	-	30,338	1	1	1	1	0
Engineering & Lab Services									
Sanitary Chem 2	13	62,917	-	69,676	1	1	1	1	0
Sanitary Engineer 2	13	62,917	-	69,676	7	7	7	7	0
Sanitary Lab Dir	33	62,755	-	83,192	1	1	1	1	0
Sanitary Chem 1	11	53,341	-	59,036	4	4	4	4	0
Gis Specialist	11	53,341	-	59,036	1	1	1	1	0
Sanitary Engineer 1	11	53,341	-	59,036	5	5	5	5	0
Sanitary Engineer 3	31	52,250	-	69,266	3	3	3	3	0
Sanitary Biochemist	10	49,898	-	55,211	1	1	1	1	0
Wastewater Tech 2	10	49,898	-	55,211	3	3	3	3	0
Sr Sanitary Tech	9	46,434	-	51,361	5	5	5	5	0
Wastewater Tech 1	8	42,745	-	47,262	11	11	11	11	0
Sanitary Tech	7	39,304	-	43,439	9	9	9	9	0
Typist 2	5	33,701	-	37,214	1	1	1	1	0
Data Equip Oper	4	31,402	-	34,659	1	1	1	1	0
Flow Control									
Sewer Mtce & Insp En	35	75,402	-	99,958	1	1	1	1	0
Plumbing Cntrl Supv	14	69,585	-	77,085	1	1	1	1	0
Plumbing Inspector 2	13	62,917	-	69,676	1	1	1	1	0
Sanitary Engineer 2	13	62,917	-	69,676	1	1	1	1	0
Prog Coord Strmw Mgt	13	62,917	-	69,676	1	1	1	1	0
Sewer Mtce Supt	33	62,755	-	83,192	1	1	1	1	0
Pump Stat Mtc Supv	12	56,803	-	62,882	1	1	1	1	0
Sewer Mtce Supv	12	56,803	-	62,882	3	3	3	3	0
Sanitary Engineer 1	11	53,341	-	59,036	1	1	1	1	0

Water Environment Protection Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Wastew Tr Pl Main Cl	11	53,341	-	59,036	2	2	2	2	0
Sanitary Engineer 3	31	52,250	-	69,266	1	1	1	1	0
Sewer Mtce Crw Ldr	10	49,898	-	55,211	3	3	4	4	1
Closed Circuit Tv Op	9	46,434	-	51,361	3	3	3	3	0
Prog Asst (Wep)	9	46,434	-	51,361	1	1	1	1	0
Plumbing Inspector 1	9	46,434	-	51,361	4	4	4	4	0
Sewer Mtce Worker 2	8	42,745	-	47,262	20	20	22	20	0
Pump Stat Mtc Wkr 2	8	42,745	-	47,262	6	6	7	6	0
Undgrd Fac Locator	8	42,745	-	47,262	2	2	2	2	0
Closed Circuit Tv At	7	39,304	-	43,439	2	2	2	2	0
Pump Stat Mtc Wkr 1	5	33,701	-	37,214	9	9	10	9	0
Typist 2	5	33,701	-	37,214	1	1	1	1	0
Sewer Mtce Worker 1	5	33,701	-	37,214	16	16	18	16	0
Clerk 2	5	33,701	-	37,214	1	1	1	1	0
Motor Equip Dispatch	4	31,402	-	34,659	1	1	1	1	0
Data Equip Oper	4	31,402	-	34,659	1	1	1	1	0
Typist 1	3	29,850	-	32,935	1	1	1	1	0
Wastewater Treatment									
Sys Programmer	14	69,585	-	77,085	1	1	1	1	0
Mechanical Engineer	13	62,917	-	69,676	2	2	2	2	0
Head Ww Tr Plant Op	13	62,917	-	69,676	6	6	6	6	0
Wastew Tr Pl Supt	33	62,755	-	83,192	1	1	1	1	0
Wastew Tr Pl Mt Supt	33	62,755	-	83,192	1	1	1	1	0
Instrument/Elec Supt	33	62,755	-	83,192	1	1	1	1	0
Mech Mtce Coord	12	56,803	-	62,882	2	2	2	2	0
Instrument Mtce Coor	12	56,803	-	62,882	1	1	1	1	0
Elec Mtce Coor	12	56,803	-	62,882	2	2	2	2	0
Instrument Crew Ldr	11	53,341	-	59,036	4	4	4	4	0
Prin Ww Trmnt Plt Op	11	53,341	-	59,036	8	8	8	8	0
Wastew Tr Pl Main Cl	11	53,341	-	59,036	8	8	9	8	0
Mtce Elec Crw Ldr	11	53,341	-	59,036	4	4	4	4	0

Water Environment Protection Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Mtce Carptr Crw Ldr	9	46,434 - 51,361	1	1	1	1	0
Sr Waste Tr Pl Oper	9	46,434 - 51,361	16	16	16	16	0
Wastew Tr Pl Mtc Mec	9	46,434 - 51,361	19	19	19	19	0
Mtce Electrician	9	46,434 - 51,361	12	12	12	12	0
Instrument Mech Wep	9	46,434 - 51,361	9	9	9	9	0
Wastew Tr Pl Oper	8	42,745 - 47,262	37	37	37	37	0
Inv Ctl Supv	8	42,745 - 47,262	1	1	1	1	0
Storekeeper	7	39,304 - 43,439	3	3	3	3	0
Wastew Tr Pl Mt W Ie	7	39,304 - 43,439	10	10	10	10	0
Wastew Tr Pl Mt W Me	7	39,304 - 43,439	14	14	14	14	0
Mtce Carpenter	7	39,304 - 43,439	1	1	1	1	0
Motor Equip Oper 2	6	36,577 - 40,409	0	1	1	1	0
Stenographer 2	6	36,577 - 40,409	1	1	1	1	0
Pump Maintenance Wkr	6	36,577 - 40,409	2	2	2	2	0
Wastew Tr P Mn H I/E	5	33,701 - 37,214	0	0	4	4	4
Clerk 2	5	33,701 - 37,214	3	3	3	3	0
Motor Equip Oper 1	5	33,701 - 37,214	7	8	8	8	0
Wastew Tr Pl Mn H M	5	33,701 - 37,214	12	12	12	12	0
Stock Clerk	4	31,402 - 34,659	4	4	4	4	0
Typist 1	3	29,850 - 32,935	1	1	1	1	0
Custodial Worker 1	2	28,671 - 31,626	1	1	1	1	0
Stock Attendant	2	28,671 - 31,626	1	1	1	1	0
Laborer 1	1	27,513 - 30,338	4	4	4	4	0
Authorized Positions			**387**	**389**	**401**	**394**	**5**

Water Environment Protection

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D3330-Water Environment Protection	**88,094,503**	**0**	**386**
D333010-Administration/Accounting/Personnel	43,468,193	0	23
D3330200000-Construction	644,434	0	5
D3330400000-Fleet Management	3,866,490	0	19
D333050-Engineering & Laboratory Services	5,437,857	0	52
D333060-Flow Control	8,299,705	0	85
D333070-Wastewater Treatment	25,451,533	0	202
D3330800000-Lake Improvement Project Office	926,291	0	0

Administration/Accounting/Personnel: Executive administration of department, payroll, accounting, interdepartmentals, personnel matters, debt, utilities, etc. Administer and implement all computer activities, software applications and purchasing of computer software and hardware. Training and Safety Division addresses the training and safety needs of the department. Working under the general supervision of the Administrative Director, the Training Officer and Safety Officer are responsible for planning, implementing and supervising a comprehensive department-wide employee training and safety program.

Construction: Manage, administer, and coordinate the department's construction program from preliminary planning through design, construction and startup, including new facilities, and repair and rehabilitation of existing facilities. Perform design and inspection of construction.

Fleet Management: Operating from 2 repair facilities, both at the Metro WWTP, this division maintains and repairs virtually all of the County-owned vehicles, with the exception of the Department of Transportation. Equipment and vehicles repaired include light, medium and large duty trucks, passenger cars, SUV's, mini-vans, lawn mowers and other various types of small equipment.

Fleet Management also arranges for disposal of all vehicles as well as maintains and repairs the Department's stationary power generators throughout the consolidated sanitary district.

Engineering and Laboratory Services: Administration and implementation of programs designed to control the nature of non-domestic wastewater discharge to the collection system, recover costs for wastewater treatment, monitor the effectiveness of existing treatment systems and newly implemented abatement measures in reducing pollutant discharges, monitor the water quality of Onondaga Lake and its tributaries, conduct special studies as required, and provide analytical services to various sections of the Department. The Laboratory is comprised of approximately 22 employees in 4 distinct, closely related sections: Biochemistry, Nutrients, Microbiology, and Trace Metals.

Flow Control: The County owns, operates and maintains the major wastewater conveyances (400 miles of

sewer trunk network and 42 combined sewer overflows), 56 remote pumping stations and 8 regional treatment and floatable control facilities within the Onondaga County Consolidated Sanitary District.
In addition to the County owned facilities, the department operates and maintains wastewater conveyances under contract agreement for twenty different municipalities throughout Onondaga County. Overall the department is responsible for the operation and maintenance of more than 2,083 miles of sanitary sewer pipe, 45,000 manhole structures and more than 150 wastewater pumping stations and combined sewer overflow control facilities.

The division is comprised of 3 separate sections: Sewer Maintenance, Pump Station Operation and Maintenance, and Plumbing Inspection Control.

Wastewater Treatment: The County owns, operates and maintains 6 wastewater treatment facilities ranging from 3MGD to 84.2MGD. The facilities are the Metropolitan Wastewater Treatment Plant, Meadowbrook-Limestone, Oak Orchard, Brewerton, Wetzel Rd., and Baldwinsville-Seneca Knolls. In addition we have an extensive biosolids program that processes an average of 100 wet tons per day of biosolids.

Operation of these facilities includes activities provided in this portion of the program profiles, including Instrumentation/Electrical, Inventory Control, and Maintenance.

Lake Improvement Project Office: The Project Management Office maintains overall administrative, management and coordination responsibilities; provides comprehensive communications and information dissemination; coordinates project environmental review and addresses impact avoidance and mitigation; and manages construction projects relative to the Amended Consent Judgment.

D3320- Water Environment Protection

Flood Control Division

Department Mission

To protect property from flooding within the various County Drainage Districts

2016 Accomplishments

- Prevented flooding within four drainage districts to the extent possible.
- Continue to coordinate with Lockheed Martin Corporation on the Bloody Brook Voluntary Clean up agreement.

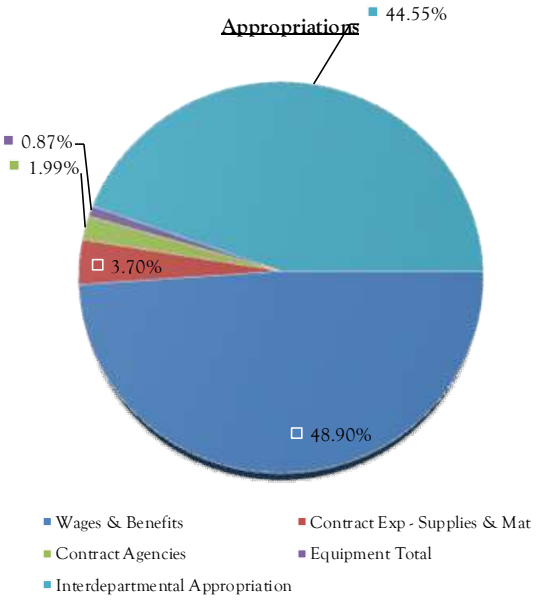
Administration of Drainage Districts Budget

Page:D3320000000-Administration of Drainage Districts, F20013-Water Environment Protection

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	484,122	526,461	526,461	545,012	545,012
A641020-Overtime Wages	32,112	38,000	38,000	40,000	40,000
A641030-Other Employee Wages	0	7,500	7,500	7,500	7,500
A644180-Prov for Sal & Wage/Ben Adj	0	15,000	15,000	0	0
A693000-Supplies & Materials	5,035	40,436	40,436	44,780	44,780
A694130-Maint, Utilities, Rents	6,242	10,200	10,200	10,200	10,200
A694100-All Other Expenses	800	9,100	9,100	9,100	9,100
A694010-Travel & Training	959	2,885	2,885	4,835	4,835
A692150-Furn, Furnishings & Equip	6,295	0	0	10,500	10,500
Subtotal Direct Appropriations	**535,566**	**649,582**	**649,582**	**671,927**	**671,927**
A691200-Employee Benefits-Interdepart	392,000	392,812	392,812	459,197	459,197
A694950-Interdepart Charges	11,214	32,015	32,015	80,575	80,575
Subtotal Interdepartmental Appropriations	**403,214**	**424,827**	**424,827**	**539,772**	**539,772**
Total Appropriations	**938,780**	**1,074,409**	**1,074,409**	**1,211,699**	**1,211,699**
A590060-Interdepart Revenue	938,780	1,074,409	1,074,409	1,211,699	1,211,699
Subtotal Interdepartmental Revenues	**938,780**	**1,074,409**	**1,074,409**	**1,211,699**	**1,211,699**
Total Revenues	**938,780**	**1,074,409**	**1,074,409**	**1,211,699**	**1,211,699**
Local (Appropriations - Revenues)	**0**	**0**	**0**	**0**	**0**

Flood Control Funding Adjustments

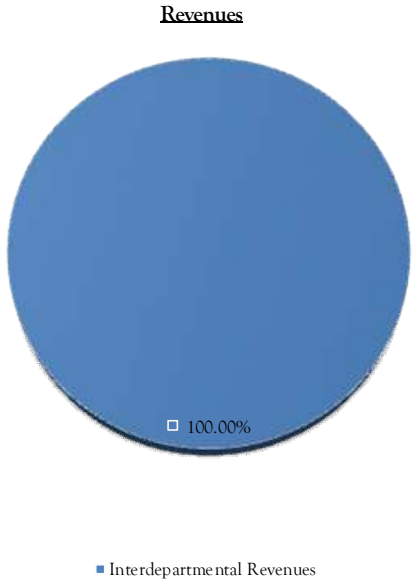
The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Net personnel funding increase of $20,551 due to salary and wage adjustments

- **Furn, Furnishings & Equipment**
  There is an increase of $10,500 due to the request of a truck mounted salt spreader



Administration of Drainage Districts Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Flood Control									
Stream Mtce Supv	12	56,803	-	62,882	1	1	1	1	0
Stream Mtce Crew Ldr	10	49,898	-	55,211	1	1	1	1	0
Stream Mtce Worker 2	8	42,745	-	47,262	5	5	5	5	0
Motor Equip Oper 2	6	36,577	-	40,409	2	2	2	2	0
Stream Mtce Worker 1	5	33,701	-	37,214	3	3	3	3	0
Authorized Positions					**12**	**12**	**12**	**12**	**0**

Bear Trap-Ley Creek Drainage District Budget

Page:D3340000000-Bear Trap-Ley Creek Drainage District, F20013-Water Environment Protection

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A667110-Certiorari Proceedings	5,449	1,000	1,000	1,000	1,000
A674600-Provision for Capital Projects	20,000	0	0	20,000	20,000
Subtotal Direct Appropriations	**25,449**	**1,000**	**1,000**	**21,000**	**21,000**
A694950-Interdepart Charges	394,288	451,252	451,252	508,914	508,914
A699690-Transfer to Debt Service Fund	25,085	24,595	24,595	24,035	24,035
Subtotal Interdepartmental Appropriations	**419,373**	**475,847**	**475,847**	**532,949**	**532,949**
Total Appropriations	**444,822**	**476,847**	**476,847**	**553,949**	**553,949**
A590002-Real Property Tax - Special District	483,232	476,847	476,847	476,847	476,847
A590083-Appropriated Fund Balance	0	0	0	77,102	77,102
Subtotal Direct Revenues	**483,232**	**476,847**	**476,847**	**553,949**	**553,949**
Total Revenues	**483,232**	**476,847**	**476,847**	**553,949**	**553,949**
Local (Appropriations - Revenues)	**(38,410)**	**0**	**0**	**0**	**0**

Bloody Brook Drainage District Budget

Page:D3350000000-Bloody Brook Drainage District, F20013-Water Environment Protection

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A674600-Provision for Capital Projects	0	0	0	30,000	30,000
Subtotal Direct Appropriations	**0**	**0**	**0**	**30,000**	**30,000**
A694950-Interdepart Charges	122,041	139,673	139,673	157,521	157,521
A699690-Transfer to Debt Service Fund	82,947	81,011	81,011	88,152	88,152
Subtotal Interdepartmental Appropriations	**204,988**	**220,684**	**220,684**	**245,673**	**245,673**
Total Appropriations	**204,988**	**220,684**	**220,684**	**275,673**	**275,673**
A590002-Real Property Tax - Special District	203,564	203,564	203,564	203,564	203,564
A590083-Appropriated Fund Balance	0	0	0	72,109	72,109
Subtotal Direct Revenues	**203,564**	**203,564**	**203,564**	**275,673**	**275,673**
A590060-Interdepart Revenue	29,409	17,120	17,120	0	0
Subtotal Interdepartmental Revenues	**29,409**	**17,120**	**17,120**	**0**	**0**
Total Revenues	**232,973**	**220,684**	**220,684**	**275,673**	**275,673**
Local (Appropriations - Revenues)	**(27,985)**	**0**	**0**	**0**	**0**

Meadow Brook Drainage District Budget

Page:D3360000000-Meadow Brook Drainage District, F20013-Water Environment Protection

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A694950-Interdepart Charges	187,756	214,882	214,882	242,340	242,340
A699690-Transfer to Debt Service Fund	445,420	444,277	444,277	494,863	494,863
Subtotal Interdepartmental Appropriations	**633,176**	**659,159**	**659,159**	**737,203**	**737,203**
Total Appropriations	**633,176**	**659,159**	**659,159**	**737,203**	**737,203**
A590002-Real Property Tax - Special District	659,159	659,159	659,159	659,159	659,159
A590083-Appropriated Fund Balance	0	0	0	78,044	78,044
Subtotal Direct Revenues	**659,159**	**659,159**	**659,159**	**737,203**	**737,203**
Total Revenues	**659,159**	**659,159**	**659,159**	**737,203**	**737,203**
Local (Appropriations - Revenues)	**(25,983)**	**0**	**0**	**0**	**0**

Harbor Brook Drainage District Budget

Page:D3370000000-Harbor Brook Drainage District, F20013-Water Environment Protection

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A694950-Interdepart Charges	234,695	268,602	268,602	302,925	302,925
A699690-Transfer to Debt Service Fund	123,000	117,260	117,260	141,625	141,625
Subtotal Interdepartmental Appropriations	**357,695**	**385,862**	**385,862**	**444,550**	**444,550**
Total Appropriations	**357,695**	**385,862**	**385,862**	**444,550**	**444,550**
A590002-Real Property Tax - Special District	385,862	385,862	385,862	385,862	385,862
A590083-Appropriated Fund Balance	0	0	0	58,688	58,688
Subtotal Direct Revenues	**385,862**	**385,862**	**385,862**	**444,550**	**444,550**
Total Revenues	**385,862**	**385,862**	**385,862**	**444,550**	**444,550**
Local (Appropriations - Revenues)	**(28,167)**	**0**	**0**	**0**	**0**

Flood Control

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D3320000000-Administration of Drainage Districts	1,211,699	0	12
D3340000000-Bear Trap-Ley Creek Drainage District	553,949	0	0
D3350000000-Bloody Brook Drainage District	275,673	0	0
D3360000000-Meadow Brook Drainage District	737,203	0	0
D3370000000-Harbor Brook Drainage District	444,550	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

2016 Accomplishments

- The Onondaga County Industrial Development Agency (OCIDA), Onondaga Civic Development Corporation (OCDC), and the Trust for Cultural Resources of the County of Onondaga (CRT) contract annually with the Office of Economic Development for administrative services. Office of Economic Development staff assist in developing programming, reviewing project and grant applications, drafting budgets for each entity, ensuring their compliance with New York State regulations, and administering bond and other benefit issuances.

- This year OCIDA projects included JMA Wireless, O'Connell Electric, Tessy Plastics, G&C Foods, and Syracuse Label, COR and Destiny USA.

- OCIDA has continued to prepare the White Pine Commerce Park for future development. In 2016 a sewer line design will be complete. Currently, the design is 50% complete.

- Progress continues regarding the cleanup of the property at 800 Hiawatha Boulevard. The environmental assessment is underway and a remediation plan will be developed once the assessment is complete. This cleanup improves a portion that will be devoted to the Loop the Lake trail.

- The Onondaga Civic Development Corporation (OCDC) continued to manage and promote the Hancock Airpark, an industrial park located in the Town of Cicero, and helped many businesses with training funds.

- The Office of Economic Development maintains a dedicated business retention and growth program. Working collaboratively with a diverse group of Central New York economic development agencies, businesses in Onondaga County can access a team of professionals who can tailor a business assistance package for the company and guide the business through the economic development process.

- The sixth round of the New York State Consolidated Funding Application, a single application for access to dozens of state funding programs, was released in May. To ensure Onondaga County companies' remain competitive for the limited pool of state funding, the staff advised companies to apply for these funds and provided contact information and access to the application that was needed to apply. Members of our team have helped craft the plan for this year's round of funding.

- In 2015, CNY was awarded $500 million in the Upstate Revitalization Initiative. The Onondaga County Economic Development Office was a key part of the team that helped make this award possible.

- In 2016 CNY will host the "American Dresser" premiere, the Syracuse International Film Festival and over twenty potential projects who are currently considering Onondaga County and the CNY Film Hub as primary filming locations. "American Dresser" had a local spend of over $800,000 in 2015-16.

- "Mohawk" filmed in and around Onondaga County for the entire month of June, using County Parks like Highland Forest and Pratts Falls as major backdrops for their film, along with the CNY Film Hub. Their local spend was over $250,000 with approximately 50 hires.

- "Pottersville", from Ron Perlman and Wing And A Prayer Pictures, filmed in January in Hamilton and at the CNY Film Hub, constructing a 500 tree "forest", built over the course of 20 days and filmed for 5 days at the sound stage. The local spend of "Pottersville" was over $1,600,000 with over 500 hires.

Economic Development Budget

Page:D35-Economic Development, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	399,829	449,885	449,885	468,348	468,348
A641030-Other Employee Wages	2,872	4,000	4,000	10,185	10,185
A693000-Supplies & Materials	668	1,500	1,500	1,500	1,500
A695700-Contractual Expenses Non-Govt	0	50,000	50,000	0	0
A694130-Maint, Utilities, Rents	3,990	5,550	5,550	17,550	17,550
A694100-All Other Expenses	1,985	2,000	2,000	2,000	2,000
A694010-Travel & Training	5,545	16,000	16,000	16,000	16,000
A668720-Transfer to Grant Expend	70,000	70,000	70,000	320,000	320,000
Subtotal Direct Appropriations	**484,890**	**598,935**	**598,935**	**835,583**	**835,583**
A691200-Employee Benefits-Interdepart	186,743	175,246	175,246	176,851	175,381
A694950-Interdepart Charges	119,817	94,381	94,381	140,586	140,586
Subtotal Interdepartmental Appropriations	**306,560**	**269,627**	**269,627**	**317,437**	**315,967**
Total Appropriations	**791,450**	**868,562**	**868,562**	**1,153,020**	**1,151,550**
A590036-County Svc Rev - Other Econ Assist	377,708	480,562	480,562	565,020	563,550
A590057-Other Misc Revenues	338,000	338,000	338,000	338,000	338,000
Subtotal Direct Revenues	**715,708**	**818,562**	**818,562**	**903,020**	**901,550**
Total Revenues	**715,708**	**818,562**	**818,562**	**903,020**	**901,550**
Local (Appropriations - Revenues)	**75,742**	**50,000**	**50,000**	**250,000**	**250,000**

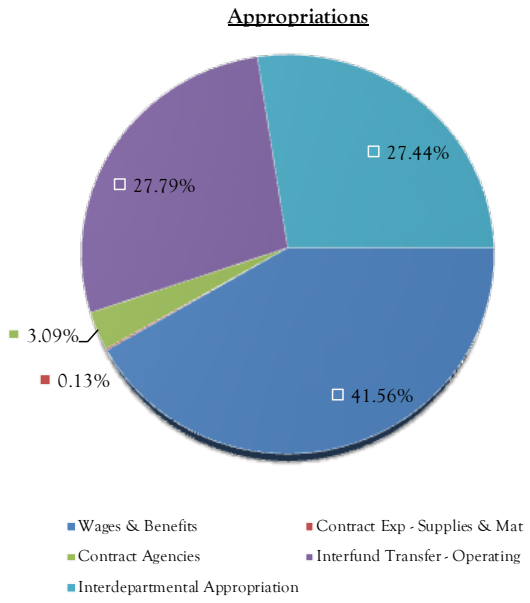
Economic Development Budget

Page:D35-Economic Development, F10030-General Grants Projects Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A695700-Contractual Expenses Non-Govt	2,242,293	0	0	0	0
A694080-Professional Services	328,395	210,000	210,000	250,000	250,000
A694100-All Other Expenses	16,296	70,000	70,000	70,000	70,000
A694010-Travel & Training	2,758	0	0	0	0
Subtotal Direct Appropriations	**2,596,454**	**280,000**	**280,000**	**320,000**	**320,000**
Total Appropriations	**2,596,454**	**280,000**	**280,000**	**320,000**	**320,000**
A590036-County Svc Rev - Other Econ Assist	2,009	0	0	0	0
A590057-Other Misc Revenues	548,688	210,000	210,000	0	0
Subtotal Direct Revenues	**550,697**	**210,000**	**210,000**	**0**	**0**
A590070-Interfund Trans - Non Debt Svc	70,000	70,000	70,000	320,000	320,000
Subtotal Interdepartmental Revenues	**70,000**	**70,000**	**70,000**	**320,000**	**320,000**
Total Revenues	**620,697**	**280,000**	**280,000**	**320,000**	**320,000**
Local (Appropriations - Revenues)	**1,975,757**	**0**	**0**	**0**	**0**

Economic Development Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:

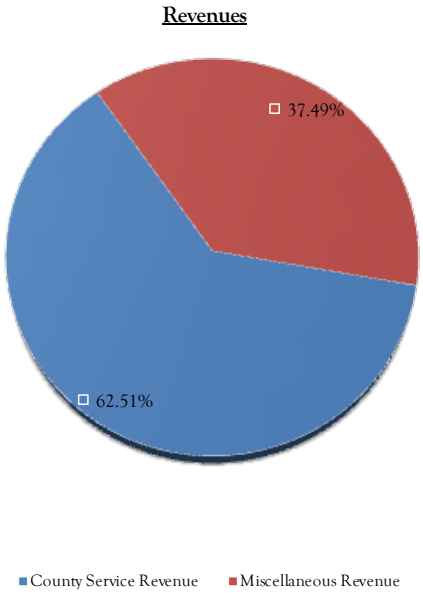


Appropriation Adjustments

- **Personnel**
  Net increase of $24,648 due to salary and wage adjustments

- **Maintenance, Utilities and Rents**
  Net increase of $12,000 due to rent for office space

- **Transfer to Grant**
  Net increase of $250,000 to support the Agricultural Council for farmland preservation



Economic Development Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Economic Development							
Dir Economic Dev	37	90,629 - 120,144	1	1	1	1	0
Econ Dev Spec 3	34	68,786 - 91,187	2	2	2	2	0
Econ Dev Spec 2	33	62,755 - 83,192	1	1	1	1	0
Proj Dev Spec	33	62,755 - 83,192	1	1	1	1	0
Program Analyst	32	57,259 - 75,906	1	1	1	1	0
Econ Dev Spec 1	31	52,250 - 69,266	1	1	1	1	0
Management Analyst	31	52,250 - 69,266	1	1	1	1	0
Sr Econ Dev Spec	31	52,250 - 69,266	2	2	2	2	0
Admin Assistant	9	46,434 - 51,361	1	1	1	1	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Authorized Positions			**12**	**12**	**12**	**12**	**0**

Economic Development

Program Narrative

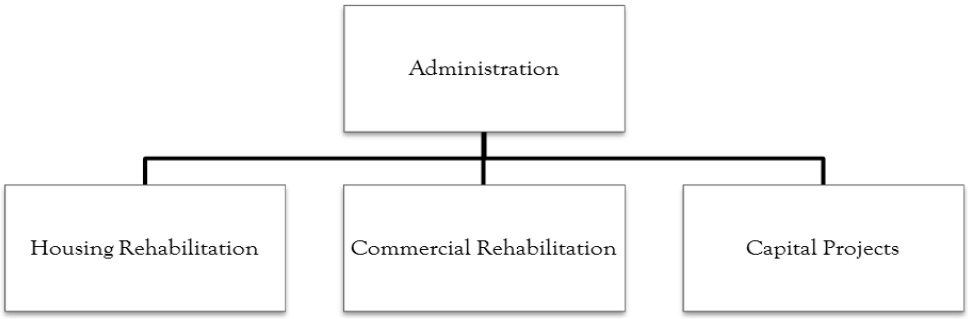
	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D35-Economic Development	**1,471,550**	**250,000**	**8**
D3510000000-Economic Development	1,471,550	250,000	8

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

The office serves as staff to three independent entities which are the main vehicles for accomplishing our objectives: the Onondaga County Industrial Development Agency (OCIDA), the Onondaga Civic Development Corporation (OCDC), and the Trust for Cultural Resources of the County of Onondaga (CRT). Each organization serves a unique purpose and, when combined with our other work, the Office of Economic Development provides a portfolio of programs and services unmatched in the region.

Additionally the Office manages the distribution of funds in both the Economic Development Incentive Fund and on behalf of the Agriculture Council.

D3520 - Community Development



Department Mission

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

Department Vision

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

Department Goals

- Decent, safe, and sanitary housing that is free of lead hazards is provided for all County residents
- Neighborhood facilities, parks, and infrastructure in the Towns and Villages are improved
- The viability of local business districts in the Towns and Villages is improved through our commercial rehab program

2016 Accomplishments

- Pursued other sources of funding beyond the three entitlement grants from the U.S. Department of Housing and Urban Development, which provided $2.5 million in grants, and was awarded an additional $1.4 million in NYS grants, along with $115,000 in repayments and a $4.3 million County construction loan for a total of $8.4 million in funding. An additional $500,000 in grant applications are still pending.

- Funded fifteen (15) new capital projects in cooperation with towns and villages; eleven (11) projects were completed. Completed $424,905 in Community Development Block Grant (CDBG) funded capital project construction. Adding the town and village cash contributions towards capital projects of $1,589,124 (without adding the value of in-kind services and municipal labor), the total spent on capital projects was $2,014,029. Incorporated green technology in capital construction projects wherever possible.

- Continued consortium with the Town of Clay for the purpose of qualifying for the HOME Program. Received twenty-fourth annual grant of $447,678.

- Rehabilitated 158 housing units, including sixteen (16) ramp and accessibility improvements for the handicapped. Completed $3.5 million in rehab construction, not including the Homeownership Program.

- Managed the Onondaga County Housing Development Fund Company, Inc. (HDFC), the non-profit housing corporation which runs the Homeownership Program. Acquired, rehabilitated, and sold ten (10) single family houses through the HDFC to first-time, low income homebuyers. Spent $1,114,507 on the homeownership program.

- Implemented the Lead-Based Paint Hazard Control Regulations required by HUD for all houses receiving federal assistance. Lead paint hazards were eliminated from 92 of the houses that received rehab assistance. New regulations made the jobs much more complicated and expensive, adding $1.6 million to rehab costs.

- Seven (7) commercial buildings were rehabilitated in low-income or blighted areas of the County. Spent $394,344 in CDBG/NYS Main Street funds on construction. With the owners' share of $127,375, a total of $521,719 was spent on construction. Design and drawing assistance was also provided to CD's Homeownership and Housing Rehabilitation Programs.

- Minority Businesses and women-owned businesses were awarded $226,414 in construction contracts.

Community Development Budget

Page:D3520-Community Development, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	0	25,216	25,216	52,716	52,716
Subtotal Direct Appropriations	**0**	**25,216**	**25,216**	**52,716**	**52,716**
A691200-Employee Benefits-Interdepart	0	177,155	177,155	203,194	201,505
A694950-Interdepart Charges	0	105,843	105,843	118,538	118,538
Subtotal Interdepartmental Appropriations	**0**	**282,998**	**282,998**	**321,732**	**320,043**
Total Appropriations	**0**	**308,214**	**308,214**	**374,448**	**372,759**
Local (Appropriations - Revenues)	**0**	**308,214**	**308,214**	**374,448**	**372,759**

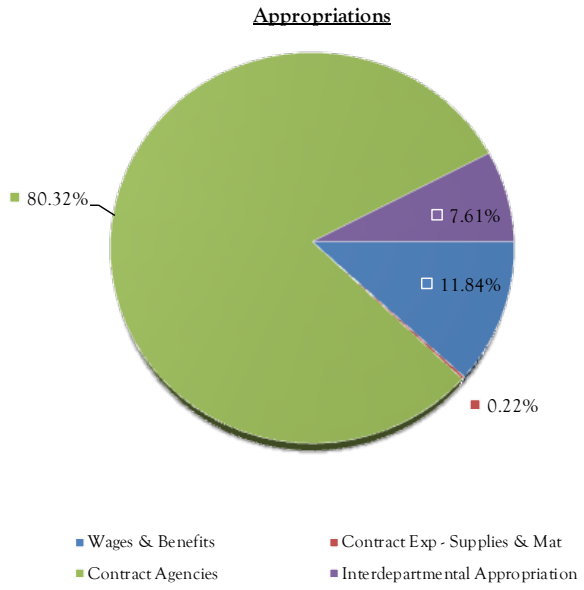
Community Development Grants Budget

Page:D3520-Community Development, F20033-Community Development Grant

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	801,588	720,308	727,808	783,155	783,155
A641020-Overtime Wages	2,670	0	0	0	0
A693000-Supplies & Materials	6,949	5,000	5,000	14,746	14,746
A695700-Contractual Expenses Non-Govt	788,440	1,143,735	1,143,735	1,777,328	1,777,328
A661560-Homeownership Subsidies	252,000	0	0	0	0
A661570-Housing Rehab Grants	1,894,891	5,485,759	5,478,259	3,242,484	3,242,484
A661580-Commer Prop Rehab Grants	379,538	100,000	100,000	202,000	202,000
A694130-Maint, Utilities, Rents	5,394	5,600	5,600	11,868	11,868
A694080-Professional Services	8,669	0	0	0	0
A694100-All Other Expenses	3,252	3,000	3,000	7,878	7,878
A694010-Travel & Training	32,081	34,000	34,000	70,700	70,700
Subtotal Direct Appropriations	**4,175,472**	**7,497,402**	**7,497,402**	**6,110,159**	**6,110,159**
A691200-Employee Benefits-Interdepart	367,557	175,116	175,116	164,589	164,589
A694950-Interdepart Charges	528,837	246,906	246,906	338,815	338,815
Subtotal Interdepartmental Appropriations	**896,394**	**422,022**	**422,022**	**503,404**	**503,404**
Total Appropriations	**5,071,866**	**7,919,424**	**7,919,424**	**6,613,563**	**6,613,563**
A590013-Federal Aid - Health	1,331,923	3,900,000	3,900,000	0	0
A590018-Federal Aid - Home & Comm Svc	3,318,010	2,519,424	2,519,424	5,113,563	5,113,563
A590028-State Aid - Home & Comm Svc	479,591	1,500,000	1,500,000	1,500,000	1,500,000
A590038-County Svc Rev - Home & Com Svc	139,465	0	0	0	0
A590057-Other Misc Revenues	1,770	0	0	0	0
Subtotal Direct Revenues	**5,270,758**	**7,919,424**	**7,919,424**	**6,613,563**	**6,613,563**
A590070-Interfund Trans - Non Debt Svc	223,374	0	0	0	0
Subtotal Interdepartmental Revenues	**223,374**	**0**	**0**	**0**	**0**
Total Revenues	**5,494,132**	**7,919,424**	**7,919,424**	**6,613,563**	**6,613,563**
Local (Appropriations - Revenues)	**(422,266)**	**0**	**0**	**0**	**0**

Community Development Funding Adjustments

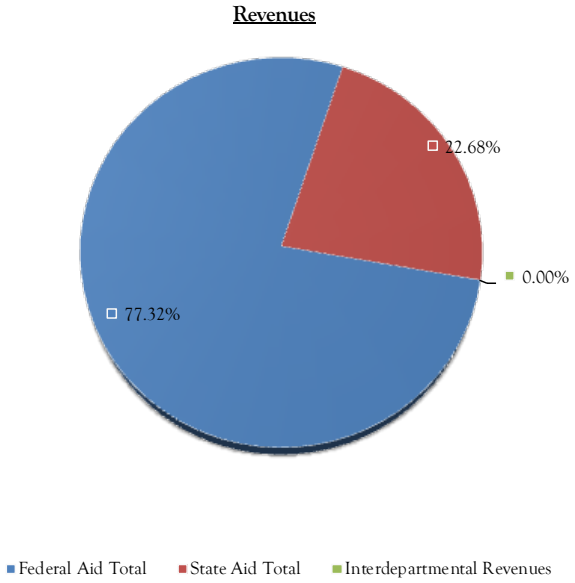
The following funding adjustments from the FY 2016 Adopted are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Net personnel funding increased $82,847 due to salary and wage adjustments

- **Housing Rehab Grants**
  Net decrease of $2,235,775 due to the LEAD Hazard Grant not being awarded this year



Revenue Adjustments

- **Federal Aid - Health**
  Decrease of $3,900,000 as a result of the LEAD Hazard Grant not being awarded this year

Community Development Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Administration & Capital Projects							
Dir Comm Dev	37	90,629 - 120,144	0	1	1	1	0
Dir Comm Dev	36	82,663 - 109,584	1	0	0	0	0
Housing Prg Coord	14	69,585 - 77,085	1	1	1	1	0
Admin Pln Fund Coor	33	62,755 - 83,192	1	1	1	1	0
Admin Aide	7	39,304 - 43,439	1	0	0	0	0
Rehabilitation & Development							
Architect 2	13	62,917 - 69,676	0	1	1	1	0
Proj Coord Comm Dev	12	56,803 - 62,882	1	1	1	1	0
Architect 1	11	53,341 - 59,036	1	1	1	1	0
Housing Rehab Supv	11	53,341 - 59,036	1	1	1	1	0
Housing Rehab Insp	9	46,434 - 51,361	7	7	7	7	0
Housing Rehab Spec	9	46,434 - 51,361	2	2	2	2	0
Admin Aide	7	39,304 - 43,439	1	1	1	1	0
Hsg Rehab Aide	6	36,577 - 40,409	1	1	1	1	0
Authorized Positions			**18**	**18**	**18**	**18**	**0**

Community Development

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D3520-Community Development	**6,986,322**	**372,759**	**16**
D3520100000-Administration	1,764,510	372,759	16
D3520210000-Housing Rehabilitation	3,755,286	0	0
D3520220000-Commercial Rehabilitation	202,000	0	0
D3520230000-Capital Projects	1,264,526	0	0

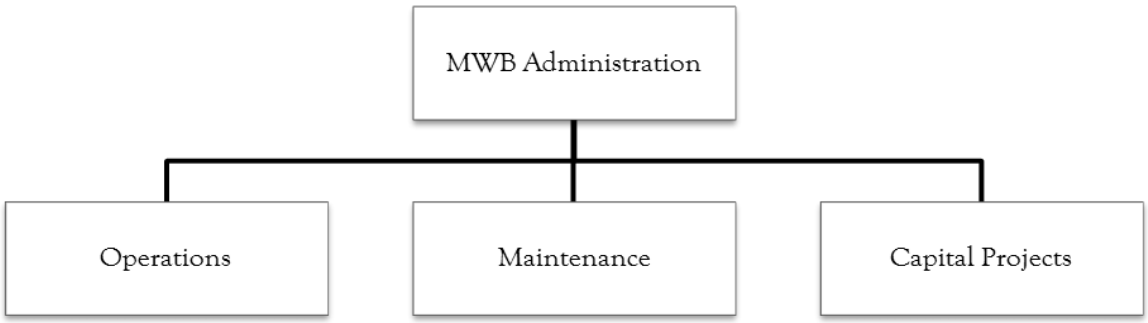
Administration: Prepares the Community Development Block Grant (CDBG) Comprehensive Five Year Plan and Annual Action Plan in coordination with the thirty-four towns and villages participating in the program. Implements the Community Development Program in Onondaga County and ensures compliance with all HUD and other federal regulations. Applies for and implements other appropriate federal and state grants received including the Home Grant, Emergency Shelter Grant, Economic Stimulus Grants, Lead Hazard Reduction Grants, NYS Housing Trust Fund Grants and NYS Affordable Housing Grants. Reports program progress, expenditures and other required data to funding sources. 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 250 low-income, elderly and disabled homeowners per year to rehabilitate their houses. Ten to fifteen vacant houses are renovated and sold, with a subsidy, to eligible low-income, first-time home buyers.

Commercial Rehabilitation: The Commercial Rehabilitation Program is a matching grant program for exterior and structural improvements on commercial buildings located in low-income target business districts in the County. The purpose of the program is to retain existing businesses and encourage new businesses to locate in low-income commercial districts. This results in the stabilization of the tax base, the preservation of jobs, and provides shops and other services for the residents.

Capital Projects: Capital Projects include infrastructure improvements and the rehabilitation of public facilities (primarily parks and senior centers) in the towns and villages of the County. The municipalities apply to Community Development for capital projects funded by the CDBG and they are selected by the CD Steering Committee. CD ensures that all HUD regulations are met including: environmental reviews, contracts, payments, and minority/women business participation.

D57 - Metropolitan Water Board



Metropolitan Water Board operations will be consolidated with the Onondaga County Water Authority beginning in 2017.

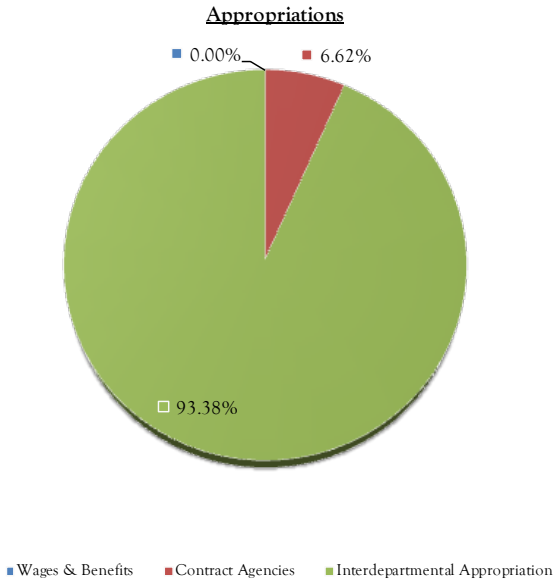
Metropolitan Water Board Budget

Page:D57-Metropolitan Water Board, F20011-Water Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	1,426,319	1,651,781	1,651,781	0	0
A641020-Overtime Wages	48,169	50,848	50,848	0	0
A641030-Other Employee Wages	44,886	66,988	66,988	0	0
A644180-Prov for Sal & Wage/Ben Adj	39,841	27,000	27,000	0	0
A693000-Supplies & Materials	516,059	852,832	906,824	0	0
A695700-Contractual Expenses Non-Govt	3,557	10,000	10,000	200,000	200,000
A694130-Maint, Utilities, Rents	2,571,913	2,123,788	2,283,751	0	0
A694080-Professional Services	155,639	180,126	240,375	0	0
A694100-All Other Expenses	1,068,774	1,083,270	1,083,270	0	0
A694010-Travel & Training	14,883	20,000	23,920	0	0
A694060-Insurance Policies	958	6,000	6,000	0	0
A667110-Certiorari Proceedings	2,433	3,000	3,000	0	0
A692150-Furn, Furnishings & Equip	52,869	65,900	65,900	0	0
A671500-Automotive Equipment	30,913	24,750	24,750	0	0
A674600-Provision for Capital Projects	628,117	600,000	600,000	0	0
Subtotal Direct Appropriations	**6,605,331**	**6,766,283**	**7,044,407**	**200,000**	**200,000**
A691200-Employee Benefits-Interdepart	936,196	1,134,059	1,134,059	346,052	346,052
A694950-Interdepart Charges	393,423	555,180	555,180	74,516	74,516
A699690-Transfer to Debt Service Fund	2,252,555	2,613,377	2,613,377	2,399,212	2,399,212
Subtotal Interdepartmental Approps	**3,582,174**	**4,302,616**	**4,302,616**	**2,819,780**	**2,819,780**
Total Appropriations	**10,187,505**	**11,068,899**	**11,347,023**	**3,019,780**	**3,019,780**
A590002-Real Property Tax - Special District	1,688,915	1,674,136	1,674,136	1,685,729	1,685,729
A590003-Other Real Prop Tax Items	192,471	120,000	120,000	0	0
A590038-County Svc Rev - Home & Com Svc	8,695,243	8,693,425	8,693,425	0	0
A590048-Svcs Othr Govs - Home & Com Svcs	50,000	50,000	50,000	0	0
A590050-Interest and Earnings on Invest	8,023	0	0	0	0
A590056-Sales of Prop and Comp for Loss	11,914	0	0	0	0
A590057-Other Misc Revenues	0	0	0	1,334,051	1,334,051
A590083-Appropriated Fund Balance	0	531,338	531,338	0	0
Subtotal Direct Revenues	**10,646,566**	**11,068,899**	**11,068,899**	**3,019,780**	**3,019,780**
A590060-Interdepart Revenue	16,740	0	0	0	0
Subtotal Interdepartmental Revenues	**16,740**	**0**	**0**	**0**	**0**
Total Revenues	**10,663,306**	**11,068,899**	**11,068,899**	**3,019,780**	**3,019,780**
Local (Appropriations - Revenues)	**(475,801)**	**0**	**278,124**	**0**	**0**

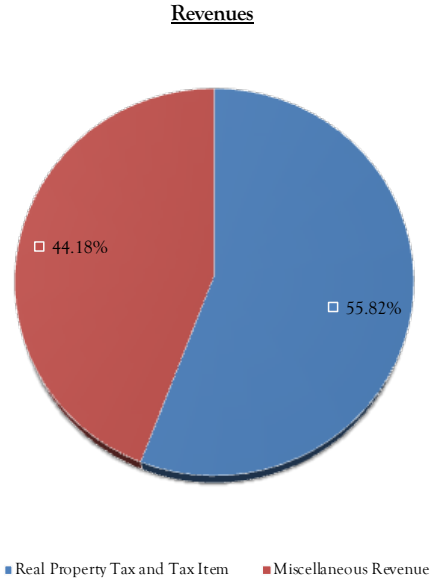
Metropolitan Water Board Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- Metropolitan Water Board operations will be consolidated with the Onondaga County Water Authority in 2017. There are, however, legacy costs that remain. These costs include retiree health, workers' compensation, and debt service



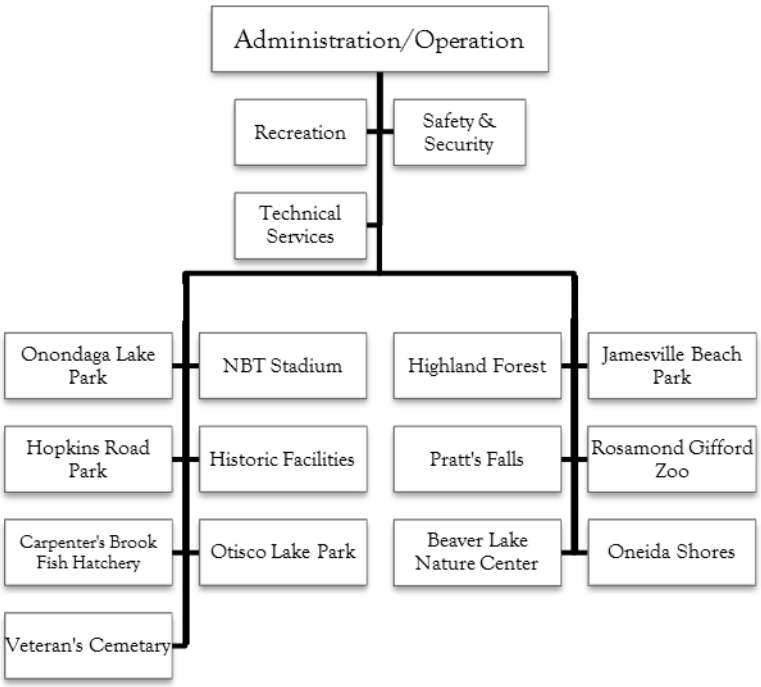
Revenue Adjustments

- OCWA will fund legacy costs not supported by the Ad Valorem

Metropolitan Water Board Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Administration							
Admin Dir (MWB)	37	90,629 - 120,144	1	1	0	0	-1
Fiscal Officer	33	62,755 - 83,192	1	0	0	0	0
Ast To Adm Dir MWB	33	62,755 - 83,192	1	1	0	0	-1
Water Plt Mgr (A)	33	62,755 - 83,192	1	1	0	0	-1
Water Plt Mgr (B)	33	62,755 - 83,192	1	1	0	0	-1
Civil Engineer 1	11	53,341 - 59,036	1	1	0	0	-1
Engineering Aide 3	9	46,434 - 51,361	1	1	0	0	-1
Storekeeper	7	39,304 - 43,439	1	1	0	0	-1
Account Clerk 2	7	39,304 - 43,439	1	1	0	0	-1
Secretary	24	36,292 - 48,111	1	1	0	0	-1
Account Clerk 1	4	31,402 - 34,659	1	1	0	0	-1
Typist 1	3	29,850 - 32,935	1	1	0	0	-1
Maintenance							
Water Plant Electric	11	53,341 - 59,036	2	2	0	0	-2
Mtce Mechanic	9	46,434 - 51,361	2	2	0	0	-2
Instrument Mech	9	46,434 - 51,361	1	1	0	0	-1
Water Trp P Mtc Wrkr	7	39,304 - 43,439	2	2	0	0	-2
Mtce Worker 1	5	33,701 - 37,214	1	2	0	0	-2
Operations							
Water Sys Chemist 2	13	62,917 - 69,676	1	1	0	0	-1
Water Sys Chemist 1	11	53,341 - 59,036	1	1	0	0	-1
Prin Wtr Plt Oper B	31	52,250 - 69,266	1	1	0	0	-1
Prin Wtr Plt Oper A	31	52,250 - 69,266	1	1	0	0	-1
Water Plt Oper 1 A	8	42,745 - 47,262	10	10	0	0	-10
Water Plt Oper 1 B	8	42,745 - 47,262	2	2	0	0	-2
Water Plt Mtce Oper	8	42,745 - 47,262	1	1	0	0	-1
Water Plant Trainee	6	36,577 - 40,409	2	2	0	0	-2
Authorized Positions			**39**	**39**	**0**	**0**	**-39**

D69 - Parks and Recreation



Department Mission

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

Department Vision

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

Department Goals

- Buildings and grounds are maintained and preserved for safe, enjoyable recreation today and for future generations
- Sustainable principles are used across department operations
- Current and innovative information technology is used to enhance visitor experience and communicate information on regular programming and special events
- Parks amenities provide regular opportunities for citizens to connect with natural surroundings year-round
- A positive relationship with the community is established through ongoing collaboration with community groups

2016 Accomplishments

- Total annual visitation again exceeded 3 million people & volunteer hours exceeded 50,000.

- Onondaga County Parks were big winners at the NYS State Recreation & Parks Society 2015 Awards and Recognition Ceremony held on Long Island in April. The department won in the following categories: Exceptional Facility Design - Lakeview Amphitheater, Excellence in Landscape Design - Beaver Lake Nature Center, Environmental Leadership - Beaver Lake Nature Center, Multimedia - Parks & Fishing Websites and Outstanding Corporate Partnership – Wegmans.

- The Lakeview Amphitheater concluded its inaugural season with a successful slate of concerts. Ringo Starr & his All Starr Band, Dave Matthews Band, Rascal Flatts, Daryl Hall & John Oates, Def Leppard, 5 Seconds of Summer, Disturbed & Breaking Benjamin, Phish, Journey & The Doobie Brothers, Jason Aldean, Zac Brown Band, Counting Crows & Rob Thomas, Slipknot, Dierks Bentley, Snoop Dog & Wiz Khalifa, Blink 182, Keith Urban, Rob Zombie & Korn, Florida Georgia Line, ZZ Top and Several Symphoria concerts.

- With the help of the Friends of Beaver Lake, Beaver Lake Nature Center hosts approximately 400 programs and events per year. These programs include guided tours for 10,000 school children.

- With the help of the Friends of the Rosamond Gifford Zoo, the Zoo hosts over 360,000 visitors. The Friends also organize annual events such as Brew at the Zoo and Zoo Boo. Six Humboldt Penguin Chicks hatched at the Rosamond Gifford Zoo in March and, in July, a new 50,000 gallon elephant pool, funded by the Friends, opened at the Zoo's Asian Elephant Preserve habitat. The Friends opened a new play space next to Explorer's Outpost providing children with unstructured play in a naturalized setting—encouraging the use of their senses, imagination and creativity. The Friends also added EarthWorks!, a new interactive outdoor activity that gives children and their families the chance to pan for fossils, gems and other minerals while using a running water system (sluice).

- The 7th annual Canine Carnival was held in August at Jamesville Beach. Over 5,000 people and their 4-legged best friends enjoyed this unique event.

- The 1st annual Onondaga Cup & Lakefest was held in July at Willow Bay with attendance of over 7,500 visitors. Also, for the first time Parks co-hosted the Annual Komen Race for the Cure with the NYS Fair.

- American Bass Anglers, FLW Outdoors, Bassmasters Northern Open, and the Cashion Rod Tour. These organizations were part of the 11 National and 14 regional groups that contributed to the over 40 competitive fishing tournaments that were hosted throughout the season. Over 3,000 anglers and 1,800 boats participated in these events.

- Maintained core operations at Carpenter's Brook Fish Hatchery through a combination of support from SUNY-ESF, the Friends of Carpenter's Brook Fish Hatchery, the Onondaga County Federation of Sportsmen and corporate sponsors. Over 75,000 Brook, Brown, and Rainbow trout were successfully stocked in the waterways of Onondaga County. This brings the total number of fish stocked since the year 2000 to 1.3 million.

- Highland Forest hosted a month long movie shoot for the filming of the independent movie "Mohawk". The film incorporated 4 weeks of shooting throughout various locations at the park and after its production is scheduled to be submitted to the Sundance Film Festival. Highland Forest re-marked 65 miles of trails and over 200 intersections with new signage and trail blazers.

- Jamesville Beach Park hosted its 6th Ironman 70.3 competition. This event brought over 2,000 registered competitors and 10,000 spectators/volunteers. Travel spending was estimated at over $5 million in 2016. The Park also hosted the 37th Annual Balloon Fest with approximately 8,000 in attendance.

- Oneida Shores continues to have great success hosting the Irongirl competition. Since starting in 2009, event participation has nearly doubled from 430 competitors to over 850 competitors in 2016. Nearly 3,000 campsites were reserved in 2016.

Parks and Recreation Budget

Page:D69-Parks & Recreation, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	4,069,858	4,287,480	4,287,480	4,414,294	4,414,294
A641020-Overtime Wages	125,464	132,800	132,800	132,800	132,800
A641030-Other Employee Wages	1,175,177	1,120,532	1,120,532	1,358,498	1,358,498
A693000-Supplies & Materials	1,201,388	1,268,529	1,315,895	1,315,966	1,315,966
A695700-Contractual Expenses Non-Govt	0	0	0	75,000	0
A694130-Maint, Utilities, Rents	975,793	1,171,427	1,194,801	1,534,977	1,534,977
A694080-Professional Services	183,349	197,860	269,600	202,860	202,860
A694100-All Other Expenses	422,705	490,870	500,470	495,154	495,154
A694010-Travel & Training	2,775	15,400	15,400	3,400	3,400
A668720-Transfer to Grant Expend	106,000	0	0	0	0
A692150-Furn, Furnishings & Equip	24,400	6,000	11,556	22,000	22,000
A671500-Automotive Equipment	124,047	314,000	325,300	0	0
A674600-Provision for Capital Projects	300,000	300,000	300,000	0	0
Subtotal Direct Appropriations	**8,710,956**	**9,304,898**	**9,473,833**	**9,554,949**	**9,479,949**
A691200-Employee Benefits-Interdepart	2,859,445	2,972,479	2,972,479	3,298,841	3,271,419
A694950-Interdepart Charges	1,489,733	1,896,469	1,896,469	1,859,300	1,859,300
A684680-Prov For Res For Bonded Debt	0	0	0	150,000	150,000
A699690-Transfer to Debt Service Fund	1,807,750	1,997,905	1,997,905	2,147,909	2,147,909
Subtotal Interdepartmental Appropriations	**6,156,928**	**6,866,853**	**6,866,853**	**7,456,050**	**7,428,628**
Total Appropriations	**14,867,884**	**16,171,751**	**16,340,686**	**17,010,999**	**16,908,577**
A590005-Non Real Prop Tax Items	156,000	50,000	50,000	125,000	50,000
A590027-State Aid - Culture & Rec	217,665	217,665	217,665	217,665	217,665
A590037-County Svc Rev - Culture & Rec	2,077,323	2,374,454	2,374,454	2,370,954	2,370,954
A590038-County Svc Rev - Home & Com Svc	93,275	80,000	80,000	80,000	80,000
A590051-Rental Income	160,301	141,968	141,968	205,600	205,600
A590052-Commissions	193,177	201,000	201,000	201,000	201,000
A590056-Sales of Prop and Comp for Loss	57,236	87,200	87,200	87,200	87,200
A590057-Other Misc Revenues	17,387	85,658	85,658	28,304	28,304
Subtotal Direct Revenues	**2,972,365**	**3,237,945**	**3,237,945**	**3,315,723**	**3,240,723**
Total Revenues	**2,972,365**	**3,237,945**	**3,237,945**	**3,315,723**	**3,240,723**
Local (Appropriations - Revenues)	**11,895,519**	**12,933,806**	**13,102,741**	**13,695,276**	**13,667,854**

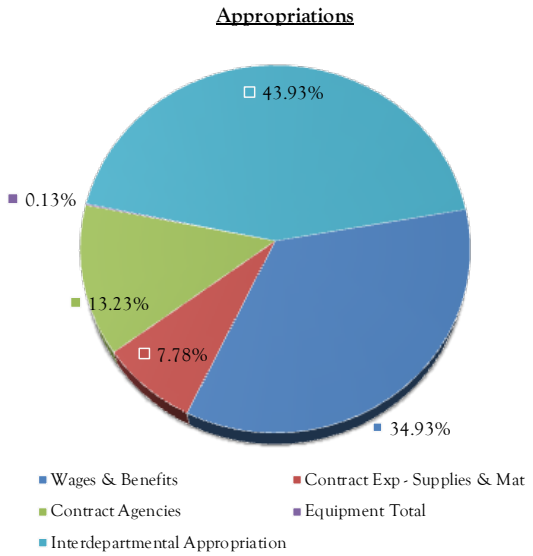
Parks and Recreation Grants Budget

Page:D69-Parks & Recreation, F10030-General Grants Projects Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	43	0	0	0	0
A641020-Overtime Wages	33,661	0	0	0	0
A641030-Other Employee Wages	62,015	15,120	15,120	0	0
A693000-Supplies & Materials	136,307	8,650	8,650	0	0
A695700-Contractual Expenses Non-Govt	106,000	0	0	0	0
A694130-Maint, Utilities, Rents	69,414	72,640	72,640	0	0
A694080-Professional Services	235,304	900,000	900,000	100,000	100,000
A694100-All Other Expenses	185,337	0	0	0	0
A694010-Travel & Training	1,538	0	0	0	0
A666500-Contingent Account	0	951,100	951,100	0	0
A692150-Furn, Furnishings & Equip	6,817	12,500	12,500	0	0
A671500-Automotive Equipment	0	26,500	26,500	0	0
Subtotal Direct Appropriations	**836,438**	**1,986,510**	**1,986,510**	**100,000**	**100,000**
A694950-Interdepart Charges	0	15,690	15,690	0	0
Subtotal Interdepartmental Appropriations	**0**	**15,690**	**15,690**	**0**	**0**
Total Appropriations	**836,438**	**2,002,200**	**2,002,200**	**100,000**	**100,000**
A590024-State Aid - Transportation	70,980	100,000	100,000	100,000	100,000
A590027-State Aid - Culture & Rec	77,627	0	0	0	0
A590037-County Svc Rev - Culture & Rec	476,135	1,902,200	1,902,200	0	0
A590050-Interest and Earnings on Invest	49,000	0	0	0	0
A590052-Commissions	3,113	0	0	0	0
Subtotal Direct Revenues	**676,855**	**2,002,200**	**2,002,200**	**100,000**	**100,000**
A590070-Interfund Trans - Non Debt Svc	106,001	0	0	0	0
Subtotal Interdepartmental Revenues	**106,001**	**0**	**0**	**0**	**0**
Total Revenues	**782,856**	**2,002,200**	**2,002,200**	**100,000**	**100,000**
Local (Appropriations - Revenues)	**53,582**	**0**	**0**	**0**	**0**

Parks and Recreation Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:

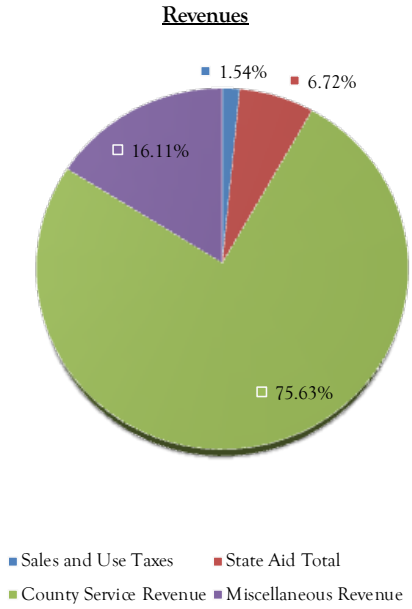


Appropriation Adjustments

- **Personnel**
  Personnel funding increased by $364,780 due to salary and wage adjustments

- **Maint, Utilities, Rents**
  Increased by $340,176 due to the amended lease agreement with the Community Baseball Club of CNY, Inc

- **Provision for Reserve for Bonded Debt**
  Increase of $150,000 for debt service in accordance with Resolution No. 171 from 2014



Revenue Adjustments

- **Rental Income**
  Increased by $63,632 as per the amended lease agreement with the Community Baseball Club of CNY, Inc

Parks & Recreation Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Administration/Operations							
Comm Of Parks & Rec	37	90,629 - 120,144	1	1	1	1	0
Dir Parks Plan & Dev	35	75,402 - 99,958	1	1	1	1	0
Dep Comm (Parks)	35	75,402 - 99,958	1	1	1	1	0
Dir Of Oper (Parks)	34	68,786 - 91,187	1	1	1	1	0
Admin Dir (Pks & Re)	33	62,755 - 83,192	1	1	1	1	0
Budget Analyst 2	31	52,250 - 69,266	1	1	1	1	0
Admin Ofcr Pks & Rec	29	45,560 - 60,397	1	1	1	1	0
Account Clerk 2	7	39,304 - 43,439	2	2	2	2	0
Personnel Aide	6	36,577 - 40,409	1	1	1	1	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Account Clerk 1	4	31,402 - 34,659	2	2	2	2	0
Rosamond Gifford Zoo At Burnet Park							
Dir Nat Res Fac Svs	34	68,786 - 91,187	1	1	1	1	0
Curator Of Animals	10	49,898 - 55,211	2	2	2	2	0
Park Supv	9	46,434 - 51,361	1	1	1	1	0
Sr Zoo Attendant	9	46,434 - 51,361	4	4	4	4	0
Veterinary Tech	7	39,304 - 43,439	1	1	1	1	0
Zoo Attendant	5	33,701 - 37,214	20	21	21	21	0
Food Svc Helper 2	4	31,402 - 34,659	1	1	1	1	0
Visitor Cent Super	4	31,402 - 34,659	1	1	1	1	0
Park Laborer	3	29,850 - 32,935	7	7	7	7	0
Information Aide	2	28,671 - 31,626	1	1	1	1	0
Beaver Lake Nature Center							
Nature Center Supt	33	62,755 - 83,192	1	1	1	1	0
Park Naturalist 2	10	49,898 - 55,211	1	1	1	1	0
Park Naturalist 1	9	46,434 - 51,361	1	1	1	1	0
Park Labor Crw Ldr	8	42,745 - 47,262	1	1	1	1	0
Account Clerk 1	4	31,402 - 34,659	1	1	1	1	0
Park Laborer	3	29,850 - 32,935	1	1	1	1	0
Information Aide	2	28,671 - 31,626	1	1	1	1	0

Parks & Recreation Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Highland & Spafford Forests									
Park Supt 3	34	68,786	-	91,187	1	1	1	1	0
Park Supt 2	33	62,755	-	83,192	1	1	1	1	0
Park Supt 1	31	52,250	-	69,266	1	1	1	1	0
Rec Supervisor	10	49,898	-	55,211	1	1	1	1	0
Park Supv	9	46,434	-	51,361	1	1	1	1	0
Park Labor Crw Ldr	8	42,745	-	47,262	1	1	1	1	0
Mtce Worker 1	5	33,701	-	37,214	1	1	1	1	0
Motor Equip Oper 1	5	33,701	-	37,214	1	1	1	1	0
Clerk 2	5	33,701	-	37,214	1	1	1	1	0
Park Laborer	3	29,850	-	32,935	1	1	1	1	0
Visitor Cent Attend	3	29,850	-	32,935	1	1	1	1	0
Onondaga Lake Park									
Park Supt 2	33	62,755	-	83,192	1	1	1	1	0
Grounds Supervisor	11	53,341	-	59,036	1	1	1	1	0
Park Supt 1	31	52,250	-	69,266	1	1	1	1	0
Bldg Mtce Oper Ast	10	49,898	-	55,211	1	1	1	1	0
Rec Supervisor	10	49,898	-	55,211	1	1	1	1	0
Mtce Worker 2	9	46,434	-	51,361	1	1	1	1	0
Park Supv	9	46,434	-	51,361	1	1	1	1	0
Sr Rec Leader	8	42,745	-	47,262	4	4	4	4	0
Motor Equip Oper 1	5	33,701	-	37,214	1	1	1	1	0
Account Clerk 1	4	31,402	-	34,659	1	1	1	1	0
Visitor Cent Attend	3	29,850	-	32,935	2	2	2	2	0
Park Laborer	3	29,850	-	32,935	6	6	6	6	0
Oneida Shores Park									
Park Supt 1	31	52,250	-	69,266	1	1	1	1	0
Park Labor Crw Ldr	8	42,745	-	47,262	1	1	1	1	0
Mtce Worker 1	5	33,701	-	37,214	1	1	1	1	0
Visitor Cent Attend	3	29,850	-	32,935	1	1	1	1	0
Information Aide	2	28,671	-	31,626	1	1	1	1	0

Parks & Recreation Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Tech Svcs									
Mtce Carptr Crw Ldr	9	46,434	-	51,361	1	1	1	1	0
Mtce Carpenter	7	39,304	-	43,439	1	1	1	1	0
Veterans & Loomis Hill Cemetery & Jordan Level									
Park Supt 1	31	52,250	-	69,266	1	1	1	1	0
Park Labor Crw Ldr	8	42,745	-	47,262	1	1	1	1	0
Motor Equip Oper 1	5	33,701	-	37,214	1	1	1	1	0
Park Laborer	3	29,850	-	32,935	3	3	3	3	0
Carpenter's Brook Fish Hatchery									
Hatchery Oper Sup	9	46,434	-	51,361	1	1	1	1	0
Hatchery Aide 2	7	39,304	-	43,439	1	1	1	1	0
Jamesville Beach Park									
Rec Supervisor	10	49,898	-	55,211	1	1	1	1	0
Pratts Falls Park									
Park Laborer	3	29,850	-	32,935	1	1	1	1	0
Nbt Bank Stadium									
Mtce Worker 2	9	46,434	-	51,361	1	1	1	1	0
Recreation Division									
Dir Recreation	35	75,402	-	99,958	1	1	1	1	0
Public Info Spec	11	53,341	-	59,036	1	1	1	1	0
Rangers									
Safety Officer	11	53,341	-	59,036	1	1	1	1	0
Park Ranger 2	9	46,434	-	51,361	1	1	1	1	0
Authorized Positions					**113**	**114**	**114**	**114**	**0**

Parks and Recreation

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D69-Parks & Recreation	**17,008,577**	**13,667,854**	**102**
D6901000000-Administration	4,191,675	4,073,675	11
D6902000000-Beaver Lake Nature Center	935,844	785,194	7
D6903000000-Rosamond Gifford Zoo	4,909,011	3,221,553	40
D6904000000-Carpenter's Brook Fish Hatchery	263,903	198,642	1
D6905000000-Veterans Cemetary	561,435	481,335	6
D6906000000-Technical Services	30,916	30,916	0
D6907000000-Highland Forest	1,138,805	886,705	8
D6909000000-Historical Facilities	99,548	99,548	0
D6910000000-Jamesville Beach	331,235	247,735	1
D6911000000-Oneida Shores	793,919	487,719	5
D6912000000-Onondaga Lake Park	2,119,884	1,788,880	17
D6913000000-Otisco Lake Park	16,172	16,172	0
D6914000000-NBT Stadium	585,774	388,774	1
D6915000000-Hopkins Sports Facility	71,828	45,578	0
D6916000000-Pratt's Falls Park	217,721	174,521	1
D6917000000-Rangers	449,799	449,799	2
D6918000000-Recreation Division	291,108	291,108	2

Administration: Provides administrative support to the entire parks system. This includes management functions of the Commissioner's office and its three administrative divisions: Accounting and Personnel; Recreation and Public Programs; and Operations, Planning and Development.

Beaver Lake Nature Center: This Park provides over 400 environmental education and recreation programs in a 700 acre facility, including trails, boardwalk, canoe tours, interpretive center and a Harvest Festival program. It also provides school group tour programs. The Friends of Beaver Lake provide significant financial and volunteer support.

Rosamond Gifford Zoo: The Rosamond Gifford Zoo encompasses nearly 1,000 live animals including a primate island exhibit, elephant facilities, an education conservation center, and a newly renovated gift shop. The Friends of the Zoo provide significant financial and volunteer support.

Carpenter's Brook Fish Hatchery: The Hatchery rears approximately 70,000 brook, brown and rainbow trout for stocking in County streams and lakes. Educational tours and a fishing program for the disabled are also provided. Otisco Lake Park is also administered by the staff at this park. The Friends of Carpenters Brook Fish Hatchery, SUNY ESF, and the Onondaga County Federation of Sportsmen provide significant support to this park.

Veterans Cemetery: Operation of two cemeteries: Veteran's Memorial Cemetery, which accommodates the burial of U.S. service men and women and Loomis Hill, which provides a resting place for indigents.

Technical Services: Technical Services provides a centralized technical staff for carpentry repairs system-wide.

Highland Forest: This area encompasses 3,600 acres of forest recreation. Patrons can enjoy hiking, mountain biking and cross-country skiing. Facility rentals are also available at this venue, with Skyline Lodge being the premier feature.

Historical Facilities: Historic facilities include the Salt Museum, which provides education and explains the impact of the salt industry in the County, and the Ska-Nonh Great Law of Peace Center.

Jamesville Beach: Jamesville Beach provides one of two County swimming beaches. It includes three reserved areas, disc golf, boat rentals and is the site of the annual Balloon Festival.

Oneida Shores: Oneida Shores provides boat launching, fishing, beach, volleyball, campgrounds, six reserved pavilions and Arrowhead Lodge, a year round reserved facility.

Onondaga Lake Park: Onondaga Lake Park is a 7.5 mile linear greenway waterfront park, featuring four great trails. The East Shore Recreational, Shoreline Walking, Lakeland Nature and West Shore trails include stunning views of Onondaga Lake, local wildlife, and the Syracuse City skyline. The Park is bustling with special events and activity year-round, as it contains such diverse recreational venues as: Lakeview Park and Amphitheater, Long Branch Park, Onondaga Lake Marina, Onondaga Yacht Club, Syracuse University and Syracuse Chargers Boat Houses, the Salt Museum, Skä•noñh-Great Law of Peace Center, Wegman's Good Dog Park, Onondaga Lake Skate Park, and the Wegman's Boundless Playground, along with several pavilions, ball fields and picnic areas.
Otisco Lake Park: A three acre wayside park featuring shoreline access and a great view.

NBT Bank Stadium: This natural grass stadium is home to the Syracuse Chiefs professional baseball team as well as select, high level amateur baseball play. The stadium is also host of non-sports community events.

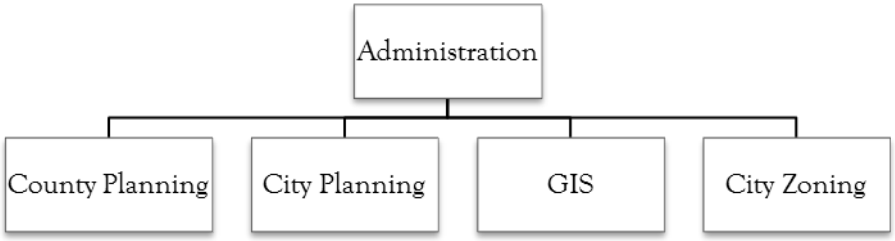
Hopkins Road Sports Facility: This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play. Annually, more than 3,000 games are played at this site. This popular venue also hosts tourism generating national/regional tournaments attracting teams from throughout the northeastern United States and Canada.

Pratt's Falls Park: Pratt's Falls provides picnicking, hiking, falls viewing, reserved pavilions and Camp Brockway Lodge.

Rangers: Park rangers are our park ambassadors assisting patrons while providing law enforcement and security functions for the park system. A Safety Officer oversees employee and public safety standards along with risk management for the park system.

Recreation Division: Recreation staff manage public relations, the reservation system for all of the parks, and assists with large scale events.

D87 - Syracuse-Onondaga County Planning Agency (SOCPA)



Department Mission

To provide and promote effective planning within the County, its City, Towns, and Villages

Department Vision

A sustainable and thriving community that can attract and support economic growth and opportunity

Department Goals

- Built environment follows high quality design standards
- Infrastructure is well maintained and cost effective
- Environmental resources are protected
- Economic vitality is supported
- Equal access to community resources is encouraged

2016 Accomplishments

- Provided extensive planning and GIS services to numerous County and City departments, towns, and villages, including assistance with comprehensive planning, zoning projects, infrastructure planning, grant writing, mapping, and spatial data analysis.

- Made substantial progress on the ReZone Syracuse project to comprehensively revise and update the City's zoning ordinance & map consistent with the City's Comprehensive Plan 2040.

- Provided staff support to the Onondaga County Agriculture Council, including organizing meetings, responding to requests for assistance, and helping to process and advance funding requests and project initiatives such as the Onondaga Grown media campaign and the first annual day on the farm event.

- Provided extensive staff support to the County Legislature's Agriculture & Farmland Protection Board, including agricultural district administration, reviewing a record 22 pre-proposals for NYS farmland protection implementation grants, applying for state grant funds to update the County's Farmland Protection Plan, and supporting farmland protection education.

- Provided staff services to the Onondaga County Planning Board for the review of approximately 600 municipal zoning and subdivision referrals.

- Organized the Onondaga County Planning Federation's 28th annual planning symposium, which was attended by more than 250 planning and zoning officials from throughout Central New York.

- Continued to administer the County's Enterprise GIS to support WEP's and MWB's asset management systems (MAXIMO), other critical county applications, and municipalities.

- Continued to maintain the County/City GIS website, which is used extensively by County employees, municipalities, businesses, and citizens worldwide.

- Continued to administer the online Pictometry application, which provides County and City staff, municipalities, and public agencies with access to spatial data and high-resolution aerial photography.

- Provided integral geographic support for the 911 Computer Aided Dispatch (CAD) system, including maintaining the street centerline and address point databases, and provided services that improve the accuracy of the 911 system, including reviewing proposed street names, assigning and correcting addresses, and performing quality control of telephone databases.

- Processed a large volume of inquiries and applications regarding City zoning and subdivision matters and provided staff services to the City of Syracuse Planning Commission, Board of Zoning Appeals, and Landmark Preservation Board.

- Played an integral role in the City of Syracuse Pre-Development Review process and Permit Consultation Office to assist the public with the development review and approval process.

- Completed two, and continued to administer eight State & Federal grant programs in excess of $14m, including an energy efficiency grant that provides upgrades at over 40 City facilities.

- Provided staff services to the Syracuse Public Art Commission and support for initiatives including engaging with the public and design team on the creation of a new public art space in the center of Downtown Syracuse.

Syracuse-Onondaga County Planning Agency Budget

Page:D87-Syracuse-Onondaga Planning Agency, F10001-General Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	984,025	1,091,937	1,088,670	1,111,087	1,097,050
A693000-Supplies & Materials	21,163	12,850	12,850	12,000	12,000
A695700-Contractual Expenses Non-Govt	3,758,260	2,409,878	2,409,878	2,409,878	2,409,878
A694130-Maint, Utilities, Rents	6,329	5,200	7,700	9,688	9,688
A694080-Professional Services	40,589	34,250	35,017	36,500	36,500
A694100-All Other Expenses	5,138	7,075	7,075	7,075	7,075
A694010-Travel & Training	2,982	7,000	7,000	7,000	7,000
A666500-Contingent Account	0	4,500	4,500	0	0
A668720-Transfer to Grant Expend	0	6,027	6,027	6,027	6,027
Subtotal Direct Appropriations	**4,818,486**	**3,578,717**	**3,578,717**	**3,599,255**	**3,585,218**
A691200-Employee Benefits-Interdepart	589,022	652,932	652,932	678,755	663,708
A694950-Interdepart Charges	188,530	167,485	167,485	208,887	208,887
Subtotal Interdepartmental Appropriations	**777,552**	**820,417**	**820,417**	**887,642**	**872,595**
Total Appropriations	**5,596,038**	**4,399,134**	**4,399,134**	**4,486,897**	**4,457,813**
A590018-Federal Aid - Home & Comm Svc	1,206,372	0	0	0	0
A590024-State Aid - Transportation	18,871	0	0	0	0
A590048-Svcs Oth Govts - Home & Com Svcs	1,031,232	1,003,402	1,003,402	915,991	917,767
A590056-Sales of Prop and Comp for Loss	215	1,500	1,500	1,500	1,500
A590057-Other Misc Revenues	80,000	0	0	0	0
Subtotal Direct Revenues	**2,336,690**	**1,004,902**	**1,004,902**	**917,491**	**919,267**
A590060-Interdepart Revenue	181,348	195,097	195,097	195,097	195,097
Subtotal Interdepartmental Revenues	**181,348**	**195,097**	**195,097**	**195,097**	**195,097**
Total Revenues	**2,518,038**	**1,199,999**	**1,199,999**	**1,112,588**	**1,114,364**
Local (Appropriations - Revenues)	**3,078,000**	**3,199,135**	**3,199,135**	**3,374,309**	**3,343,449**

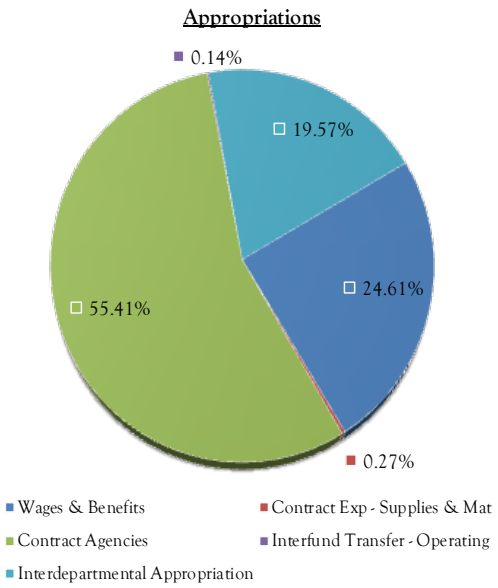
Syracuse-Onondaga County Planning Agency Grants Budget

Page:D87-Syracuse-Onondaga Planning Agency, F10030-General Grants Projects Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A695700-Contractual Expenses Non-Govt	0	1,622,905	1,622,905	1,622,905	1,622,905
A694080-Professional Services	63,997	0	0	0	0
Subtotal Direct Appropriations	**63,997**	**1,622,905**	**1,622,905**	**1,622,905**	**1,622,905**
Total Appropriations	**63,997**	**1,622,905**	**1,622,905**	**1,622,905**	**1,622,905**
A590018-Federal Aid - Home & Comm Svc	0	1,514,182	1,514,182	1,514,182	1,514,182
A590024-State Aid - Transportation	0	22,696	22,696	22,696	22,696
A590057-Other Misc Revenues	0	80,000	80,000	80,000	80,000
Subtotal Direct Revenues	**0**	**1,616,878**	**1,616,878**	**1,616,878**	**1,616,878**
A590070-Interfund Trans - Non Debt Svc	500	6,027	6,027	6,027	6,027
Subtotal Interdepartmental Revenues	**500**	**6,027**	**6,027**	**6,027**	**6,027**
Total Revenues	**500**	**1,622,905**	**1,622,905**	**1,622,905**	**1,622,905**
Local (Appropriations - Revenues)	**63,498**	**0**	**0**	**0**	**0**

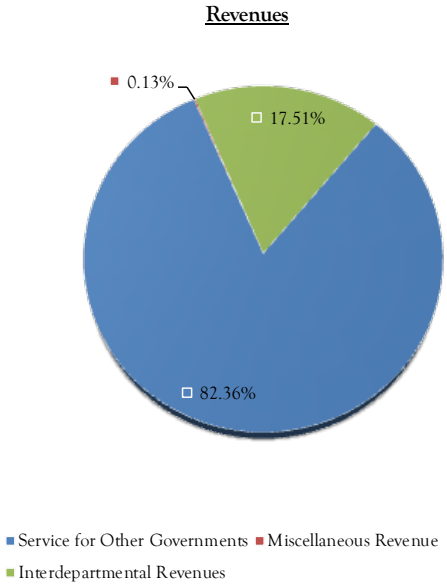
Syracuse-Onondaga County Planning Agency Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Net personnel funding increased by $8,380 due to salary and wage adjustments



Revenue Adjustments

- **Svc Oth Govt – Gen Govt Support**
  Decrease of $85,635 due to reconciling item from prior year

Syracuse-Onondaga County Planning Agency Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Administration							
Planning Director	37	90,629 - 120,144	1	1	1	1	0
Admin Assistant	9	46,434 - 51,361	1	1	1	1	0
Admin Aide	7	39,304 - 43,439	1	1	1	1	0
County Planning							
Planner 2	13	62,917 - 69,676	1	1	1	1	0
Admin For Spec Proj	33	62,755 - 83,192	1	1	1	1	0
Planner 1	11	53,341 - 59,036	1	1	1	1	0
City Zoning							
Planner 3	14	69,585 - 77,085	1	1	1	1	0
Planner 2	13	62,917 - 69,676	1	1	1	1	0
Planner 1	11	53,341 - 59,036	2	2	2	2	0
Research Aide	7	39,304 - 43,439	1	1	1	1	0
Clerk 2	5	33,701 - 37,214	1	1	1	1	0
City Planning							
Planner 3	14	69,585 - 77,085	1	1	1	1	0
Planner 1	11	53,341 - 59,036	2	2	2	2	0
Geographic Info Systems							
Dep Planning Dir	36	82,663 - 109,584	1	1	1	1	0
Geo Info Sys Spec 2	13	62,917 - 69,676	1	1	1	1	0
Gis Prog Manager	33	62,755 - 83,192	1	1	1	1	0
Gis Specialist	11	53,341 - 59,036	0	0	1	0	0
Research Tech 1	9	46,434 - 51,361	1	1	1	1	0
Authorized Positions			**19**	**19**	**20**	**19**	**0**

Syracuse-Onondaga County Planning Agency (SOCPA)

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
D87-Syracuse-Onondaga Planning Agency	**6,080,718**	**3,343,449**	**17**
D8720100000-SOCPA Administration	323,346	229,270	2
D8720200000-County Planning	386,127	378,627	3
D8720250000-City Zoning	600,915	69,190	6
D8720260000-City Planning	329,758	37,792	3
D8720400000-Geographic Information Systems	401,762	212,665	3
D8740400000-Planning Grants (Fund 030)	1622905	0	0
D8760100000-CNY Regional Transportation Authority	2,409,878	2,409,878	0
D8760200000-CNY Regional Planning Development Board	6,027	6,027	0

Administration: The Administration program determines the long-term direction of the Agency; oversees its four main programs - County Planning, City Planning, City Zoning, and Geographic Information Systems; and coordinates with other City and County departments. This program is responsible for budgeting, accounting, contracts, purchasing, payroll, personnel decisions and other administrative functions required by the Agency.

County Planning: The County Planning division carries out the primary function of the Agency to facilitate and promote sound development practices and policies within Onondaga County government and within the County's many municipalities. Planning staff engages with county departments, state and regional agencies, municipalities, and community and economic organizations in a variety of formats, including the Onondaga County Planning Board, Onondaga County Planning Federation, participation on numerous committees and boards, and through focused planning projects. SOCPA is responsible for the creation and maintenance of a comprehensive plan for the County.

City Planning: As a result of the 2013 merger with the City of Syracuse's Bureau of Planning and Sustainability, SOCPA now provides dedicated planning services to the City of Syracuse through the City Planning program. City Planning staff is charged with the creation and/or implementation of plans and other administrative tools related to land use, zoning, historic preservation, public art, brownfield management, and urban architectural and landscape design. Staff also work with individual City departments to assist in the creation of plans that will help guide operations in the most effective and efficient manner.

City Planning staff also advance sustainability initiatives including energy, clean air, clean water, storm water management, smart growth, green building, natural resource protection, environmental advocacy and education, as well as interaction with local, state and federal agencies.

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

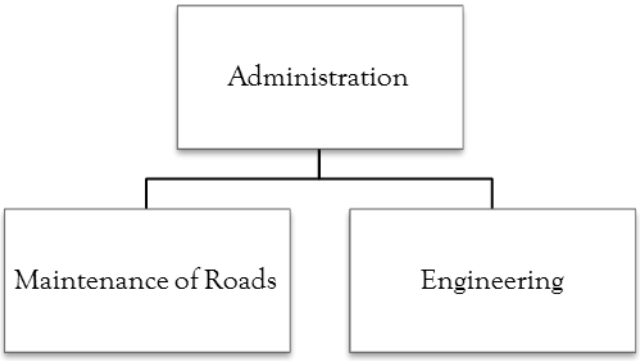
matters. Staff coordinates and works closely with other city departments and agencies, guiding applicants through the appropriate path for review of their proposals, answers questions, and conducts research accordingly.

Geographic Information Systems: The Geographic Information System is a computerized system for managing, updating, and analyzing spatial data and presenting it graphically for planning projects and to other County departments and the public. Program staff administers the distribution of county geographic data, including the County's digital tax map files and digital aerial photography (Pictometry and NYS Digital Orthoimagery). GIS staff maintains the County's public GIS website which is used extensively by County employees, municipalities, businesses, and citizens worldwide.

GIS staff also coordinates software licensing and maintenance between user departments. GIS staff have partnered with other departments to implement an enterprise GIS in Onondaga County. This system allows GIS users to access and share the most current spatial datasets as various departments throughout the County update them. This initiative enables greater geographic communication, reduced data redundancy among departments, and more seamless integration of spatial information with other county applications.

The GIS program also supports the County 9-1-1 Computer Aided Dispatch (CAD) system with three major program activities: address administration, telephone data base quality control, and digital mapping file development. Staff provide quality control for the 9-1-1 ANI/ALI database and Master Street Address Guide, provide addressing services for local municipalities under service contracts, administer the County Street Name Duplication Law, and support a land development monitoring system that tabulates local building permit data and supports address numbering quality. The digital mapping files increase the information available to dispatchers and permit new functions including vehicle routing.

D93 - Department of Transportation



Department Mission

Provide the traveling public with a safe, efficient, and reliable network of highways and bridges

Department Vision

A dynamic workforce that leverages innovative solutions and comprehensive planning to move people and products across the County safely and seamlessly

Department Goals

- Highway system and fleet are maintained in a safe operating condition to minimize vehicle downtime, increase driver satisfaction, and control maintenance costs
- Management and operational staff are highly trained to perform daily operations in a seamless manner
- Mobility decisions are made in a manner that seeks to improve the environment, support a vibrant economy, and incorporate principles of the County's sustainable development plan
- Innovative technologies and best practices are used to maximize safety and efficiency for the traveling public

2016 Accomplishments

- Construction was completed on Willis Ave Bridge over CXS Railroad in Geddes, Buckley Road Bridge over CXS Railroad in Clay, Jordan Road bridge over Skaneateles Creek in Skaneateles, and the Northern Boulevard Safety project, being 80% Federally funded.

- Design was completed on Delphi Falls Road bridge replacement project being 80% Federally funded. Construction bids were received and contract was awarded. Construction to be performed in 2017.

- Continued the design of nineteen locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.

- Initiating five new locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.

- Rehabilitated approximately ninety eight (98) centerline miles of highway using hot mix asphalt, cold mix asphalt, and surface treatment applications.

- The replacement of the Mud Mill Bridge over Volmer Creek in Cicero was completed by County Forces. This was a locally funded project.

- Design was completed on Salt Springs Road bridge rehabilitation project. Construction bids were received and contract was awarded. Construction to be performed in 2017. This was a locally funded project.

- Completed the replacement of traffic signals at the following intersections: South Bay Road at Pine Grove Road, Howlett Hill Road at Cedarvale Road, and Henry Clay Boulevard at Metropolitan Drive as part of the Traffic Systems Management Project.

- Upgrade of traffic signal controllers and replacement of overhead equipment at the following intersections: East Taft Road at Thompson / General Irwin Boulevard, Northern Boulevard at Running Ridge Road, Henry Clay Boulevard at West Taft Road as part of the Traffic Management Systems Project.

- Initiated a Traffic Sign Retroreflectivity project. The County owns over 22,000 signs.

- Element specific bridge repairs by Contract Forces were performed on five county owned bridges.

- Replaced / Repaired guiderail where needed upon the County highway system.

- County DOT staff completed two bridge surveys, one highway corridor survey and three drainage surveys.

- Provided comprehensive training for DOT personnel in the areas of heavy equipment operation and workplace safety.

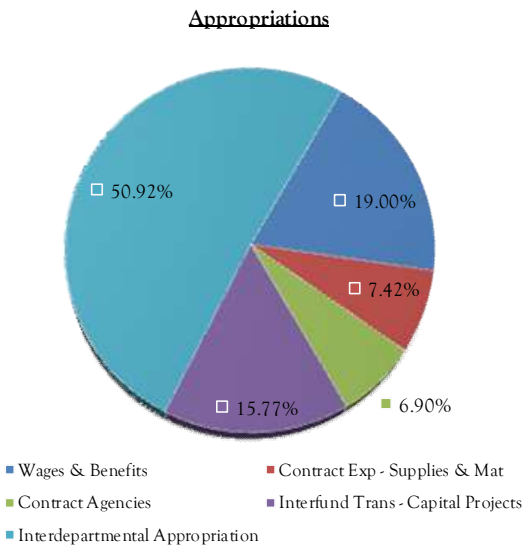
County Maintenance of Roads Budget

Page:D9310-Transportation, F10007-County Road Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A641010 Total-Total Salaries	7,002,983	7,081,835	7,081,835	7,330,598	7,305,132
A641020-Overtime Wages	904,731	1,024,515	1,024,515	997,267	997,267
A641030-Other Employee Wages	178,734	176,664	184,164	176,664	176,664
A693000-Supplies & Materials	3,077,942	3,462,218	3,512,949	3,460,767	3,310,767
A695700-Contractual Expenses Non-Govt	2,920,543	2,225,793	2,225,793	2,405,246	2,405,246
A694130-Maint, Utilities, Rents	72,887	73,144	73,450	73,124	73,124
A694080-Professional Services	29,926	45,879	60,249	45,880	45,880
A694100-All Other Expenses	35,418	46,932	50,932	46,932	46,932
A694010-Travel & Training	47,706	63,334	63,334	62,500	62,500
A666500-Contingent Account	0	448,499	448,499	444,441	444,441
A668720-Transfer to Grant Expend	7,500	0	28,000	0	0
A674600-Provision for Capital Projects	7,883,928	8,139,932	8,139,932	7,764,932	7,037,932
Subtotal Direct Appropriations	**22,162,297**	**22,788,745**	**22,893,652**	**22,808,351**	**21,905,885**
A691200-Employee Benefits-Interdepart	5,685,421	5,693,356	5,693,356	6,435,121	6,364,566
A694950-Interdepart Charges	6,466,974	5,999,800	5,999,800	6,485,670	6,485,670
A699690-Transfer to Debt Service Fund	7,859,398	9,394,879	9,394,879	9,877,685	9,877,685
Subtotal Interdepartmental Approps	**20,011,793**	**21,088,035**	**21,088,035**	**22,798,476**	**22,727,921**
Total Appropriations	**42,174,090**	**43,876,780**	**43,981,687**	**45,606,827**	**44,633,806**
A590005-Non Real Prop Tax Items	2,776,972	2,633,591	2,633,591	2,662,266	2,662,266
A590024-State Aid - Transportation	6,223,928	5,639,932	5,639,932	5,643,528	5,643,528
A590044-Svcs Other Govts - Transport	2,561,024	1,911,212	1,911,212	1,911,212	1,911,212
A590054-Permits	23,669	34,255	34,255	28,547	28,547
A590056-Sales of Prop Comp for Loss	13,884	4,249	4,249	6,932	6,932
A590057-Other Misc Revenues	2,827	2,160	2,160	2,160	2,160
Subtotal Direct Revenues	**11,602,303**	**10,225,399**	**10,225,399**	**10,254,645**	**10,254,645**
A590060-Interdepart Revenue	3,679,369	3,443,468	3,443,468	3,477,028	3,477,028
A590070-Interfnd Trans - Non Debt Svc	27,349,644	30,207,913	30,235,913	31,875,154	30,902,133
Subtotal Interdepartmental Revenues	**31,029,013**	**33,651,381**	**33,679,381**	**35,352,182**	**34,379,161**
Total Revenues	**42,631,316**	**43,876,780**	**43,904,780**	**45,606,827**	**44,633,806**
Local (Appropriations - Revenues)	**(457,226)**	**0**	**76,907**	**0**	**0**

County Maintenance of Roads Funding Adjustments

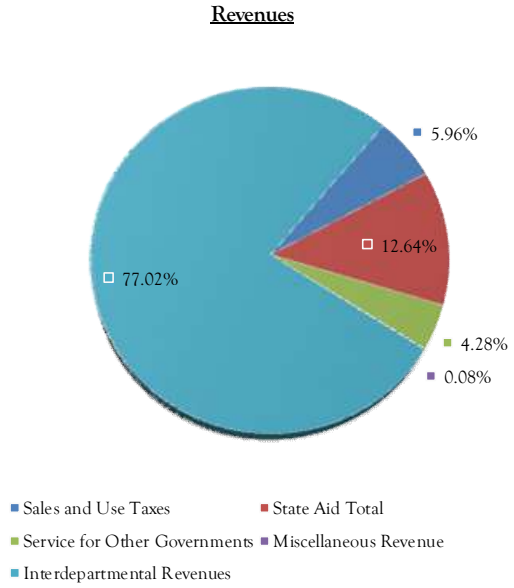
The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



Appropriation Adjustments

- **Personnel**
  Net personnel funding increased by $188,549 due to salary and wage adjustments

- **Contractual Expenses**
  Increased by $179,453 due to the addition of 18.94 additional highway miles being plowed by towns and villages in 2016



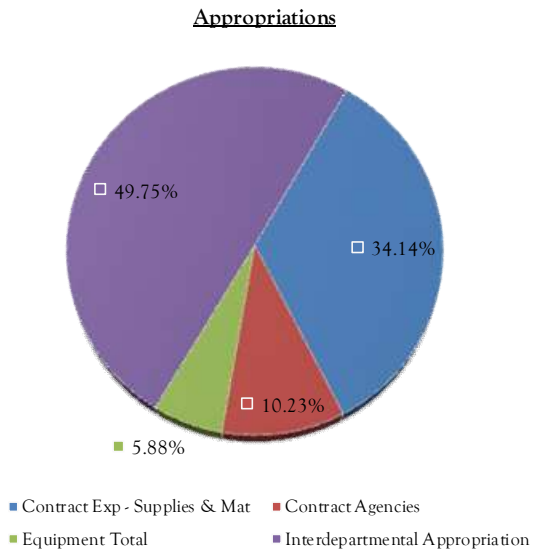
Road Machinery Fund Budget

Page:D9320000000-Road Machinery Expenses, F10009-Road Machinery Fund

Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A693000-Supplies & Materials	1,720,818	2,465,978	2,495,264	2,353,450	2,353,450
A694130-Maint, Utilities, Rents	588,417	651,390	713,066	659,933	659,933
A694100-All Other Expenses	51,465	45,132	45,592	45,132	45,132
A694010-Travel & Training	0	0	7,500	0	0
A668720-Transfer to Grant Expend	7,500	0	0	0	0
A692150-Furn, Furnishings & Equip	0	0	0	180,000	180,000
A671500-Automotive Equipment	1,522,623	1,144,000	1,151,500	450,000	225,000
Subtotal Direct Appropriations	**3,890,822**	**4,306,500**	**4,412,923**	**3,688,515**	**3,463,515**
A694950-Interdepart Charges	3,706,897	3,422,775	3,422,775	3,429,536	3,429,536
Subtotal Interdepartmental Approps	**3,706,897**	**3,422,775**	**3,422,775**	**3,429,536**	**3,429,536**
Total Appropriations	**7,597,719**	**7,729,275**	**7,835,698**	**7,118,051**	**6,893,051**
A590051-Rental Income	5,000	5,000	5,000	5,000	5,000
A590056-Sales of Prop and Comp for Loss	287,904	443,883	443,883	434,800	434,800
Subtotal Direct Revenues	**292,904**	**448,883**	**448,883**	**439,800**	**439,800**
A590060-Interdepart Revenue	5,859,479	5,748,462	5,748,462	5,598,330	5,598,330
A590070-Interfnd Trans - Non Debt Svc	1,464,331	1,531,930	1,531,930	1,079,921	854,921
Subtotal Interdepartmental Revenues	**7,323,810**	**7,280,392**	**7,280,392**	**6,678,251**	**6,453,251**
Total Revenues	**7,616,714**	**7,729,275**	**7,729,275**	**7,118,051**	**6,893,051**
Local (Appropriations - Revenues)	**(18,995)**	**0**	**106,423**	**0**	**0**

Road Machinery Funding Adjustments

The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:

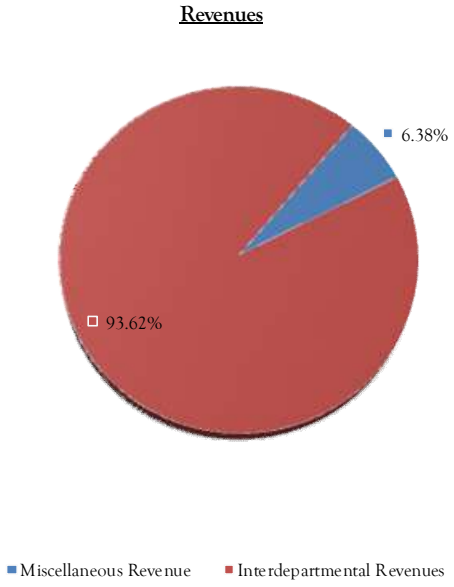


Appropriation Adjustments

- **Maint, Utilities, Rents**
  Decreased by $53,133 due to projected lower gas and electricity prices

- **Supplies**
  Decreased by $141,814 due to a reduction in estimated price per gallon for fuel

- **Furn, Furnishings, and Equipment**
  Increase of $180,000 for new steel beds for plow trucks



County Maintenance of Roads Budgeted Positions

Title	Grade	Pay Range	2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Administration							
Comm Of Transport	37	90,629 - 120,144	1	1	1	1	0
Dep Comm Trans-Hgh	35	75,402 - 99,958	1	1	1	1	0
Sr Manage Analyst	33	62,755 - 83,192	1	1	1	1	0
Safety Officer	11	53,341 - 59,036	0	0	1	1	1
Public Info Spec	11	53,341 - 59,036	1	1	1	1	0
Admin Dir (Transp)	31	52,250 - 69,266	1	1	1	1	0
Accountant 1	9	46,434 - 51,361	1	1	1	1	0
Tran Opers Officer	9	46,434 - 51,361	1	1	1	1	0
Admin Assistant	9	46,434 - 51,361	1	1	1	1	0
Account Clerk 3	8	42,745 - 47,262	1	1	1	1	0
Admin Aide	7	39,304 - 43,439	1	1	1	1	0
Sr Motor Equip Disp	7	39,304 - 43,439	1	1	1	1	0
Account Clerk 2	7	39,304 - 43,439	2	2	2	2	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Clerk 2	5	33,701 - 37,214	1	1	1	1	0
Engineering							
Civil Eng/Lnd Survey	15	76,522 - 84,791	1	1	1	1	0
Civil Engineer 3	15	76,522 - 84,791	3	3	3	3	0
Dep Comm Trans-Engin	35	75,402 - 99,958	1	1	1	1	0
Civil Engineer 2	13	62,917 - 69,676	6	6	6	6	0
Civil Engineer 1	11	53,341 - 59,036	4	4	4	4	0
Engineering Aide 3	9	46,434 - 51,361	1	1	1	1	0
Engineering Aide 2	7	39,304 - 43,439	2	2	2	2	0
Engineering Aide 1	5	33,701 - 37,214	0	1	1	1	0
Maintenance Of Roads							
Highway Mtce Supv	34	68,786 - 91,187	2	2	2	2	0
Mtce Supv (Trans)	33	62,755 - 83,192	1	1	1	1	0
Heavy Equip Mech C L	11	53,341 - 59,036	1	1	1	1	0
Highway Sect Cr Ldr	11	53,341 - 59,036	4	4	4	4	0
Bridge Cons Supv	10	49,898 - 55,211	1	1	1	1	0

County Maintenance of Roads Budgeted Positions

Title	Grade	Pay Range			2015 Actual	2016 Mod	2017 Exec	2017 Adpt	Adpt vs Mod
Traf Sign Repr Supv	10	49,898	-	55,211	1	1	1	1	0
Safety Trng Ins	9	46,434	-	51,361	1	1	4	2	1
Highway Shift Supv	9	46,434	-	51,361	5	5	5	5	0
Bridge Mtce Crew Ldr	9	46,434	-	51,361	1	1	1	1	0
Heavy Equip Mech 2	9	46,434	-	51,361	6	6	6	6	0
Mtce Worker 2	9	46,434	-	51,361	1	1	1	1	0
Welder	8	42,745	-	47,262	2	2	2	2	0
Heavy Equip Mech 1	8	42,745	-	47,262	6	6	6	6	0
Labor Crew Leader	8	42,745	-	47,262	14	14	14	14	0
Mason	8	42,745	-	47,262	2	2	2	2	0
Inv Ctl Supv	8	42,745	-	47,262	1	1	1	1	0
Traf Sign Repr Wkr 2	8	42,745	-	47,262	4	4	4	4	0
Motor Equip Oper 3	7	39,304	-	43,439	3	3	8	8	5
Traf Sig Repr Wrkr 1	6	36,577	-	40,409	5	5	5	5	0
Motor Equip Oper 2	6	36,577	-	40,409	26	26	26	26	0
Motor Equip Oper 1	5	33,701	-	37,214	64	64	64	64	0
Motor Equip Dispatch	4	31,402	-	34,659	4	4	4	4	0
Stock Clerk	4	31,402	-	34,659	2	2	2	2	0
Stock Attendant	2	28,671	-	31,626	3	3	3	3	0
Laborer 1	1	27,513	-	30,338	6	6	6	6	0
Authorized Positions					**199**	**200**	**209**	**207**	**7**

Transportation

Program Narrative

	Expenses Total	2017 Adopted Local Dollars	Funded Staffing
Transportation Total	**51,526,857**	**0**	**175**
D931030-Maintenance of Roads	30,693,592	0	142
D9310100000-Administration	12,430,684	0	14
D9310200000-Engineering	1,509,530	0	16
D9320000000-Road Machinery Expenses	6,893,051	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: AAA by Fitch, AA+ by S&P and Aa2 by Moody's, with a stable outlook from all of the agencies.

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.

Between 2000 - 2015, Onondaga County has undertaken many debt management initiatives. In 2000, the County defeased $10.7M of debt using its fund balance. The County Legislature had passed a resolution in November 1999, which established a fund balance target of 10% of General Fund revenues. Any excesses would be used to avoid or reduce debt and provide property tax relief. The defeasance had a benefit to taxpayers of $11.7M in 2000 - 2004. In August 2001, the County participated in a pooled financing with 5 other New York counties to sell its rights to the tobacco revenues guaranteed under the Master Tobacco Agreement with the 4 major tobacco companies. This financing provided funds sufficient to defease approximately $95M of Onondaga County General Obligation debt, beneficially affecting the years 2002 - 2021 for a total of $131.7M.

Taking advantage of the lowest interest-rate environment in 40 years, the County refunded $18.5M of 10 year old bonds in 2003, saving $1.8M through 2014. In 2005, the County participated in a second pooled tobacco bond sale, which enabled the County to defease $19.9M, beneficially affecting the years 2007 - 2025 for total debt service relief of $27.3M. In 2007, $8M in cash was used to fund capital projects, avoiding debt and maintaining the County's fund balance 10% target. In 2009 and again in 2012, the County issued $33.3M and $20.6M of refunding bonds, enabling savings of $3.3M and $1.2M, respectively. In 2014 the county issued $19.6M of refunding bonds saving over $1.1M and in 2015 $11.37M of refunding debt was issued saving $572,000. It is the County's goal to annually review its outstanding debt for refunding opportunities, which meet the 3% NPV savings target. In 2010, the County maximized its interest savings by issuing a mix of tax-exempt, Build America (35% interest subsidy) and Recovery Zone

(45% interest subsidy) bonds. During the 2013 budget process, the Legislature passed a resolution committing $5M of fund balance to offset future debt service.

The County has established the following policies to guide its management of debt (calculations based on 2017 Budget):

1. Debt service costs paid through the General Fund will not exceed 5.5% of total General Fund revenue. For 2017, debt service costs are 4.51% of revenues.

2. The County's total net direct indebtedness will not exceed $700 per capita or 1.5% of the full valuation of taxable property in the County.

3. Net general fund indebtedness is $597 per capita and 1.018% of the County's full valuation. (Population source is 2010 U. S. Census Bureau)

4. Rapid pay down of debt will continue as a goal of the County's debt management policies, with a target of 65% of outstanding principal scheduled for retirement within 10 years. This goal may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement terms. Currently, 71% of the County's outstanding general fund debt is scheduled to be retired within 10 years.

In addition, the following capital planning and debt management strategies will continue:

Where possible, capital expenditures will be funded through pay-as-you-go programs and alternative financing mechanisms, such as state loan programs and as federal pilot projects;

Reviewing operating cost and revenue implications for all proposed capital projects as a part of the annual 60 year capital improvement planning process;

Maintaining an inventory of capital assets and developing plans to reduce maintenance costs and extend the useful life of the County's infrastructure, including the development and implementation of preventive maintenance programs.

Debt Management - Department of Water Environment Protection

The County has taken advantage of zero-interest short-term notes and subsidized-interest loans with the NYS Environmental Facilities Corp., as well as Federal and State grants. This is especially true for the Onondaga Lake cleanup projects.

Debt Limits

Local Finance Law prohibits the County from issuing debt in excess of the Debt Limit. The Debt Limit is 7% of the 5 year average full valuation of Taxable Real Property within the County. Total Net Indebtedness is calculated by adding the County's short and long-term debt and subtracting the legal exclusions. As of September 2, 2016 the County will have exhausted 16.50% of its Debt-Contracting Power, a minimal increase from the 15.5% in 2000. Despite the issuance of new debt the percentage of Debt-Contracting Power has increased marginally due to the use of tobacco bond revenues to defease $115M of General Fund debt (2001 & 2005). The following table is the calculation of Total Net Indebtedness:

Calculation of Total Net Indebtedness (As of September 2, 2016)

5 Year Average Full Valuation of Taxable Real Property		$26,982,767,318
Debt Limit (7% of 5 year average)		$1,888,793,712
Outstanding Indebtedness:		
Bonds	$ 630,662,344	
Bond Anticipation Notes	$ 10,009,415	
Outstanding Gross Indebtedness	$ 640,671,759	
Less Exclusions	$ (328,967,414)	
Total Net Indebtedness		$311,704,345
Net Debt-Contracting Margin		$1,577,089,367
Percentage of Debt-Contracting Power Exhausted		16.50% [1]

[1] The Debt Limit of the County is computed in accordance with the provisions of Article VIII of the State Constitution and Title 9 of Article 2 of the Local Finance Law

Debt Limit and Debt Margin

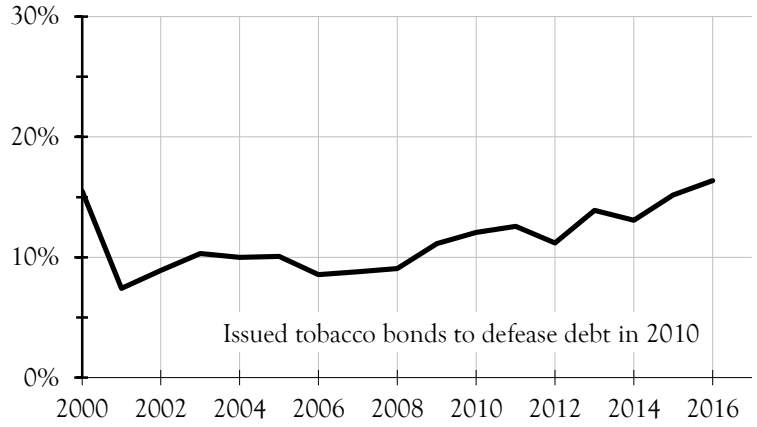
Onondaga County's use of its constitutional debt limit declined dramatically in 2001 when it defeased $95M of general fund debt, using proceeds from tobacco revenue bonds. A second tobacco bond sale in 2005 enabled an additional $20M in debt to be defeased. The current percentage of debt contracting power that has been exhausted is 16.50%, which is a marginal increase over the 15.5% in 2000, and down in comparison to an average of 17.8% for the years 1994 - 2000. The debt margin is more than 5 times the total net indebtedness and provides ample flexibility to continue to meet the capital needs of the County.

2016 Debt Limit and Debt Margin
(as of September 2, 2016)

Debt Limit	$1,888,793,712
Total Net Indebtedness	$311,704,345
Debt Margin	$1,577,089,367
Percentage of Debt Limit Used	16.50%

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

2017

	Countywide Tax Levy	Van Duyn	Water/Ad Valorem Tax	WEP/Unit Charge	Total
General Oblig. Principal	25,023,064	385,000	1,402,700	6,064,236	**32,875,000**
General Oblig. Interest	11,310,708	89,900	1,326,010	3,560,822	**16,287,440**
NYS EFC* Principal	0	0	0	11,901,780	**11,901,780**
NYS EFC* Interest	0	0	0	8,992,040	**8,992,040**
Estimated EFC* Principal	0	0	0	0	**0**
Estimated EFC* Interest	0	0	0	400,000	**400,000**
Fiscal Agent Fees	40,530	0	0	568,872	**609,402**
Debt Service Totals	36,374,302	474,900	2,728,710	31,487,750	**71,065,662**
RBD/Subsidy/Other**	8,639,798	474,900	329,499	6,435,984	**15,880,181**
Charges to Operating Fund	**27,734,504**	**0**	**2,399,211**	**25,051,766**	**55,185,481**

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

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

**Includes subsidies for BAB & RZ Bonds, EFC, Oneida Exclusivity

Debt Service Summary - Countywide Debt Service

2017

Department/Fund	General Obligation Principal	General Obligation Interest	Fiscal Agent Fees	Debt Service Totals	RBD/ Fed Subsidy Other Sources	Charge to Operating Fund
Office of Environment	0	53,334	0	53,334	53,334	**0**
Board of Elections	43,000	10,445	0	53,445	0	**53,445**
Community College	2,253,073	1,661,934	0	3,915,007	608,043	**3,306,964**
OnCenter Complex	762,300	587,287	40,000	1,389,587	175,573	**1,214,014**
Information Technology	1,480,141	384,194	0	1,864,335	328,389	**1,535,946**
Facilities	4,373,870	1,380,099	530	5,754,499	1,615,218	**4,139,281**
Correction	110,000	75,200	0	185,200	185,200	**0**
Sheriff/Jail	220,000	17,050	0	237,050	11,495	**225,555**
Children & Family Services	310,385	158,921	0	469,306	100,000	**369,306**
Parks & Recreation	2,680,466	2,753,450	0	5,433,916	3,286,007	**2,147,909**
Library	550,000	269,881	0	819,881	432,782	**387,099**
Transportation	8,438,133	3,263,716	0	11,701,849	1,824,164	**9,877,685**
E-911	3,801,696	695,197	0	4,496,893	19,593	**4,477,300**
TOTALS	**25,023,064**	**11,310,708**	**40,530**	**36,374,302**	**8,639,798**	**27,734,504**

Debt Service Summary - Special Districts

2017

	Van Duyn [1]	Water District	Consol. San Dist	Meadow brook DD	Bear Trap DD	Bloody Brook DD	Harbor Brook DD	Total
General Oblig. Principal	385,000	1,402,700	5,463,792	393,444	14,000	66,000	127,000	**7,851,936**
General Oblig. Interest	89,900	1,326,010	3,409,402	101,419	10,035	25,341	14,625	**4,976,732**
NYS EFC* Principal	0	0	11,901,780	0	0	0	0	**11,901,780**
NYS EFC* Interest [1]	0	0	8,992,040	0	0	0	0	**8,992,040**
Estimated EFC* Principal	0	0	0	0	0	0	0	**0**
Estimated EFC* Interest	0	0	400,000	0	0	0	0	**400,000**
Fiscal Agent Fees	0	0	568,872	0	0	0	0	**568,872**
Debt Service Totals	474,900	2,728,710	30,735,886	494,863	24,035	91,341	141,625	**34,691,360**
RBD/Fed Subsidy/ Other [2]	474,900	329,499	6,432,795	0	0	3,189	0	**7,240,383**
Charges to Operating Fund	**0**	**2,399,211**	**24,303,091**	**494,863**	**24,035**	**88,152**	**141,625**	**27,450,977**

[1] Van Duyn debt will be paid with proceeds of Van Duyn's sale

[2] Includes Reserves for Bonded Debt, EFC Subsidies, and BAB & RZ Subsidies

County Indebtedness

Authorized and Unissued

As of September 2, 2016

Department	Authorized and Unissued
Facilities	8,020,264
Parks & Recreation	1,805,699
County Clerk	600,000
Transportation	11,023,500
Emergency Communications	1,788,852
Sheriff	100,000
Community College	3,800,205
Metropolitan Water Board	20,551,556
Water Environment Protection	148,125,201
Total	195,815,277

Serial Bonds 2017 Debt Service

Title of Bond	Final Maturity	Interest Rate*	Amount Issued	Initial Interest	2017 Principal	2017 Interest	Balance 12/31/2017
N.Y.S. E.F.C. Bonds 1998*	2018	2.996%	6,030,821	3,386,630	355,000	17,202	365,942
N.Y.S. E.F.C. Bonds 2000*	2020	2.996%	1,383,178	881,653	75,000	9,700	253,288
N.Y.S. E.F.C. Bonds 2001A*	2020	2.996%	9,078,380	4,562,877	500,000	71,318	1,691,161
N.Y.S. E.F.C. Bonds 2001B*	2021	2.306	2,195,433	1,108,934	115,000	17,660	516,529
N.Y.S. E.F.C. Bonds 2002A*	2021	4.522	1,980,745	1,980,745	101,180	17,008	482,968
N.Y.S. E.F.C. Bonds 2002G*	2028	1.306%	14,681,217	5,432,687	615,600	256,470	7,919,271
N.Y.S. E.F.C. Bonds 2003A*	2022	4.311%	1,128,465	1,583,722	60,000	9,248	301,289
N.Y.S. E.F.C. Bonds 2003F*	2023	3.823%	4,657,961	1,868,010	250,000	53,961	1,623,223
N.Y.S. E.F.C. Bonds 2004D*	2024	4.493%	9,579,475	4,760,948	500,000	202,652	3,905,153
N.Y.S. E.F.C. Bonds 2005A*	2024	3.888%	17,469,284	7,080,442	915,000	161,872	7,533,246
N.Y.S. E.F.C. Bonds 2005B*	2025	3.689%	5,495,439	2,218,182	280,000	100,359	2,658,606
N.Y.S. E.F.C. Bonds 2006C*	2036	4.960%	44,610,657	44,610,657	1,430,000	1,256,594	40,935,807
N.Y.S. E.F.C. Bonds 2007D*	2036	4.180%	41,442,558	26,106,369	1,585,000	1,165,596	33,887,110
General Obligation Bonds 2007A	2027	4.021%	25,600,000	10,650,054	1,350,000	164,626	0
N.Y.S. E.F.C. Bonds 2008A&B*	2028	4.270%	1,645,373	801,562	80,000	45,262	1,240,257
General Obligation Bonds 2009A	2029	3.738%	61,725,000	13,881,162	4,675,000	1,538,375	38,442,063
GO Refund Bonds 2009	2023	2.400%	33,345,000	8,234,590	3,135,000	416,531	9,734,609
N.Y.S. E.F.C. Bonds 2010C*	2030	2.412%	2,972,800	1,150,144	135,000	74,991	2,532,829
General Obligation Bonds 2010A	2019	2.093%	31,150,000	7,611,076	3,000,000	377,500	6,351,250
GO Bonds 2010B (BAB's)	2026	4.761%	17,570,000	10,532,039	0	828,406	21,921,218
GO Bonds 2010B (RZ's)	2030	5.709%	4,905,000	7,021,077	0	282,352	8,019,422
N.Y.S. E.F.C. Bonds 2011C*	2031	1.753%	15,603,494	6,787,783	705,000	424,570	15,001,399
General Obligation Bonds 2011	2030	3.006%	33,755,000	11,688,907	2,475,000	949,595	25,679,141
N.Y.S. E.F.C. Bonds 2012B*	2034	1.015%	11,395,171	4,410,561	465,000	281,411	12,434,858
General Obligation Bonds 2012	2037	2.699%	51,425,000	17,994,687	3,125,000	1,468,376	47,172,750
GO Refund Bonds 2012	2025	2.511%	20,615,000	3,844,196	2,400,000	397,012	9,233,169
N.Y.S. E.F.C. Bonds 2012E*	2032	0.779%	4,100,953	1,238,401	180,000	85,063	4,034,725
General Obligation Bonds 2013	2033	3.169%	67,870,000	30,461,070	5,125,000	2,707,500	70,776,250
N.Y.S. E.F.C. Bonds 2014D*	2044	0.622%	128,800,968	79,460,686	3,555,000	4,016,474	184,170,926
General Obligation Bonds 2014	2034	2.632%	34,800,000	12,060,823	2,700,000	1,307,187	36,781,781
GO Refund Bonds 2014	2036	2.194%	19,600,000	5,951,257	2,255,000	781,325	20,138,175
General Obligation Bonds 2015	2045	3.433%	79,900,000	46,215,073	2,365,000	3,118,460	115,979,991
GO Refunds Bonds 2015	2027	2.215%	11,370,000	3,592,519	5,000	481,101	13,761,625
QECB 2015	2025	3.500%	2,650,000	1,041,161	265,000	104,145	3,326,256
General Obligation Bonds 2016	2036	2.080%	26,500,000	7,770,442	0	1,364,950	32,905,491
TOTAL:			847,032,372	397,981,126	44,776,780	24,554,852	781,711,778

*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 2017 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2017 Serial Bond Payments Principal	Interest	Total
Office of Environment							
General Obligation Bonds	830	2016	2036	2.080%	0	53,333	53,333
Total: Office of Environment					**0**	**53,333**	**53,333**
Board of Elections							
General Obligation Bonds	770	2011	2030	3.006%	43,000	10,445	53,445
Total: Board of Elections					**43,000**	**10,445**	**53,445**
Onondaga Community College							
General Obligation Bonds, Series A	730	2007	2026	4.021%	210,000	113,538	323,538
General Obligation Bonds, Series A	740	2009	2029	3.738%	275,000	155,525	430,525
General Obligation Bonds, Series A	760	2010	2019	2.093%	330,000	41,750	371,750
GO Bonds, Series B (Bab's)	761	2010	2026	4.761%	0	134,344	134,344
GO Bonds, Series B (Rz's)	762	2010	2030	5.709%	0	107,924	107,924
General Obligation Bonds	770	2011	2030	3.006%	377,000	245,073	622,073
General Obligation Bonds	780	2012	2030	2.699%	60,000	39,320	99,320
General Obligation Refunding Bonds	790	2012	2025	2.511%	137,000	55,933	192,933
General Obligation Bonds	800	2013	2033	3.169%	520,000	282,150	802,150
General Obligation Bonds	810	2014	2034	2.632%	115,000	43,075	158,075
General Obligation Refunding Bonds	811	2014	2026	2.194%	226,400	102,506	328,906
General Obligation Bonds	820	2015	2045	3.433%	1,895	1,784	3,679
General Obligation Refunding Bonds	821	2015	2027	2.215%	778	103,988	104,766
General Obligation Bonds	830	2016	2036	2.080$	0	235,024	235,024
Total: Community College					**2,253,073**	**1,661,934**	**3,915,007**
Correction							
General Obligation Bonds, Series A	740	2009	2029	3.738%	100,000	74,500	174,500
General Obligation Bonds	800	2013	2033	3.169%	10,000	700	10,700
Total: Corrections					**110,000**	**75,200**	**185,200**
OnCenter Complex							
General Obligation Bonds, Series A	740	2009	2029	3.738%	399,000	273,545	672,545
General Obligation Bonds, Series A	760	2010	2019	2.093%	140,000	17,500	157,500
GO Bonds, Series B (Bab's)	761	2010	2026	4.761%	0	52,535	52,535
GO Bonds, Series B (Rz's)	762	2010	2030	5.709%	0	39,143	39,143
General Obligation Bonds	770	2011	2030	3.006%	50,000	31,119	81,119
General Obligation Bonds	780	2012	2024	2.699%	18,000	7,220	25,220
General Obligation Refunding Bonds	790	2012	2024	2.511%	85,000	19,195	104,195
General Obligation Bonds	800	2013	2033	3.169%	50,000	43,100	93,100
General Obligation Bonds	820	2015	2045	3.433%	20,300	19,918	40,218
General Obligation Bonds	830	2016	2036	2.080%	0	84,012	84,012
Total: OnCenter Complex					**762,300**	**587,287**	**1,349,587**

Serial Bonds 2017 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2017 Serial Bond Payments Principal	Interest	Total
Information Technology							
General Obligation Bonds	770	2011	2030	3.006%	450,000	101,750	551,750
General Obligation Bonds	780	2012	2021	2.699%	460,000	109,700	569,700
General Obligation Bonds	800	2013	2033	3.169%	530,000	133,350	663,350
General Obligation Bonds	820	2015	2045	3.433%	40,141	39,394	79,535
Total: Information Technology					**1,480,141**	**384,194**	**1,864,335**
Facilities Management							
General Obligation Bonds, Series A	730	2007	2026	4.021%	120,000	3,000	123,000
General Obligation Bonds, Series A	740	2009	2029	3.738%	182,000	82,880	264,880
General Obligation Refunding Bonds	750	2009	2023	2.400%	2,368,000	355,386	2,723,386
General Obligation Bonds	780	2012	2032	2.699%	300,000	218,951	518,951
General Obligation Refunding Bonds	790	2012	2025	2.511%	268,000	50,978	318,978
General Obligation Bonds	800	2013	2033	3.169%	275,000	117,300	392,300
General Obligation Bonds	810	2014	2034	2.632%	360,000	272,563	632,563
General Obligation Refunding Bonds	811	2014	2026	2.194%	168,600	69,376	237,976
General Obligation Bonds	820	2015	2045	3.433%	66,826	62,652	129,478
General Obligation Refunding Bonds	821	2015	2027	2.215%	444	42,868	43,312
QECB	822	2015	2025	3.500%	265,000	104,145	369,145
Total: Facilities					**4,373,870**	**1,380,099**	**5,753,969**
Sheriff							
General Obligation Bonds	800	2013	2033	3.169%	190,000	14,300	204,300
General Obligation Refunding Bonds	811	2014	2026	2.194%	30,000	2,750	32,750
Total: Sheriff/Jail					**220,000**	**17,050**	**237,050**
Children and Family Services							
General Obligation Bonds, Series A	730	2007	2026	4.020%	50,000	23,838	73,838
General Obligation Refunding Bonds	811	2014	2026	2.194%	260,200	112,909	373,109
General Obligation Refunding Bonds	821	2015	2027	2.215%	185	22,174	22,359
Total: Children and Family Services					**310,385**	**158,921**	**469,306**

Serial Bonds 2017 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2017 Serial Bond Payments Principal	Interest	Total
Parks & Recreation							
General Obligation Bonds, Series A	730	2007	2017	4.020%	125,000	3,125	128,125
General Obligation Bonds, Series A	740	2009	2029	3.738%	80,000	27,600	107,600
General Obligation Bonds, Series A	760	2010	2019	2.093%	335,000	40,625	375,625
GO Bonds, Series B (Bab's)	761	2010	2026	4.761%	0	93,669	93,669
GO Bonds, Series B (Rz's)	762	2010	2030	5.709%	0	41,445	41,445
General Obligation Bonds	770	2011	2030	3.006%	375,000	103,594	478,594
General Obligation Bonds	780	2012	2027	2.699%	215,000	106,900	321,900
General Obligation Bonds	800	2013	2033	3.169%	300,000	191,000	491,000
General Obligation Bonds	810	2014	2034	2.632%	120,000	68,049	188,049
General Obligation Bonds	820	2015	2045	3.433%	1,130,000	1,907,213	3,037,213
General Obligation Bonds Refunding	821	2015	2027	2.215%	466	5	471
General Obligation Bonds	830	2016	2036	2.080%	0	170,225	170,225
Total: Parks & Recreation					**2,680,466**	**2,753,450**	**5,433,916**
Library							
General Obligation Bonds	770	2011	2030	3.006%	25,000	4,825	29,825
General Obligation Bonds	780	2012	2020	2.699%	260,000	43,250	303,250
General Obligation Bonds	800	2013	2033	2.169%	165,000	122,200	287,200
General Obligation Bonds	820	2015	2045	3.433%	100,000	99,606	199,606
Total: Library					**550,000**	**269,881**	**819,881**
Transportation (County Road Fund)							
General Obligation Bonds, Series A	730	2007	2022	4.021%	90,000	2,250	92,250
General Obligation Bonds, Series A	740	2009	2029	3.378%	335,000	121,675	456,675
General Obligation Refunding Bonds	750	2009	2023	2.400%	400,000	10,000	410,000
General Obligation Bonds, Series A	760	2010	2019	2.093%	1,430,000	184,000	1,614,000
GO Bonds, Series B (Bab's)	761	2010	2026	4.761%	0	409,430	409,430
GO Bonds, Series B (Rz's)	762	2010	2030	5.709%	0	16,706	16,706
General Obligation Bonds	770	2011	2030	3.006%	1,045,000	379,239	1,424,239
General Obligation Bonds	780	2012	2032	2.699%	878,000	370,355	1,248,355
General Obligation Refunding Bonds	790	2012	2024	2.511%	1,662,000	189,486	1,851,486
General Obligation Bonds	800	2013	2033	3.169%	555,000	389,200	944,200
General Obligation Bonds	810	2014	2034	2.632%	1,161,000	430,950	1,591,950
General Obligation Refunding Bonds	811	2014	2026	2.194%	604,300	100,578	704,878
General Obligation Bonds	820	2015	2045	3.433%	277,500	272,390	549,890
General Obligation Refunding Bonds	821	2015	2027	2.215%	333	17,656	17,989
General Obligation Bonds	830	2016	2036	2.080%	0	369,801	369,801
Total: Transportation					**8,438,133**	**3,263,716**	**11,701,849**

Serial Bonds 2017 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2017 Serial Bond Payments Principal	Interest	Total
E - 911							
General Obligation Bonds, Series A	730	2007	2021	4.021%	80,000	2,000	82,000
General Obligation Bonds, Series A	740	2009	2029	3.738%	2,900,000	556,500	3,456,500
General Obligation Bonds, Series A	760	2010	2019	2.093%	215,000	20,625	235,625
GO Bonds, Series B (Bab's)	761	2010	2026	4.761%	0	17,325	17,325
General Obligation Bonds	780	2012	2017	2.699%	180,000	3,600	183,600
General Obligation Bonds	810	2014	2034	2.632%	147,000	21,975	168,975
General Obligation Refunding Bonds	811	2014	2026	2.194%	265,000	47,871	312,871
General Obligation Bonds	820	2015	2045	3.433%	14,400	13,941	28,341
General Obligation Refunding Bonds	821	2015	2027	2.215%	296	11,360	11,656
TOTAL: E - 911					**3,801,696**	**695,197**	**4,496,893**
Van Duyn							
General Obligation Bonds, Series A	760	2010	2019	2.093%	285,000	37,875	322,875
GO Bonds, Series B (Bab's)	761	2010	2026	4.476%	0	14,025	14,025
General Obligation Bonds	800	2013	2033	3.169%	100,000	38,000	138,000
Total: Van Duyn					**385,000**	**89,900**	**474,900**
Consolidated Sanitary District							
N.Y.S. E.F.C. 1998 Series B Bonds	595	1998	2018	2.996%	355,000	17,202	372,202
N.Y.S. E.F.C. 2000 Series A Bonds	615	2000	2020	2.996%	75,000	9,700	84,700
N.Y.S. E.F.C. 2001 Series A Bonds	625	2001	2020	2.996%	500,000	71,318	571,318
N.Y.S. E.F.C. 2001 Series B Bonds	635	2001	2021	2.306%	115,000	17,660	132,660
N.Y.S. E.F.C. 2002 Series A Bonds	645	2002	2021	4.522%	101,180	17,008	118,188
N.Y.S. E.F.C. 2002 Series G Bonds	655	2002	2028	1.306%	615,600	256,470	872,070
N.Y.S. E.F.C. 2003 Series A Bonds	665	2003	2022	4.311%	60,000	9,248	69,248
N.Y.S. E.F.C. 2003 Series F Bonds	675	2003	2023	3.823%	250,000	53,961	303,961
N.Y.S. E.F.C. 2004 Series D Bonds	685	2004	2024	4.493%	500,000	202,652	702,652
N.Y.S. E.F.C. 2005 Series A Bonds	695	2005	2024	3.888%	915,000	161,872	1,076,872
N.Y.S. E.F.C. 2005 Series B Bonds	705	2005	2025	3.689%	280,000	100,359	380,359
N.Y.S. E.F.C. 2006 Series C Bonds	715	2006	2036	4.960%	1,430,000	1,256,594	2,686,594
N.Y.S. E.F.C. 2007 Series D Bonds	725	2007	2036	4.180%	1,585,000	1,165,596	2,750,596
General Obligation Bonds, Series A	730	2007	2027	4.021%	555,000	13,875	568,875
N.Y.S. E.F.C. 2008 Series A&B Bonds	735	2008	2028	4.270%	80,000	45,262	125,262
General Obligation Bonds, Series A	740	2009	2029	3.738%	400,000	243,800	643,800
N.Y.S. E.F.C. 2010 Series C Bonds	755	2010	2030	2.412%	135,000	74,991	209,991
General Obligation Bonds, Series A	760	2010	2019	2.093%	265,000	35,125	300,125
GO Bonds, Series B (BAB's)	761	2010	2026	4.761%	0	107,078	107,078
GO Bonds, Series B (RZ's)	762	2010	2030	5.709%	0	77,134	77,134

Serial Bonds 2017 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2017 Serial Bond Payments Principal	Interest	Total
N.Y.S. E.F.C. 2011 Series C Bonds	765	2011	2031	1.753%	705,000	424,570	1,129,570
General Obligation Bonds	770	2011	2030	3.006%	110,000	73,550	183,550
N.Y.S. E.F.C. 2012 Series B Bonds	775	2012	2034	1.015%	465,000	281,411	746,411
General Obligation Bonds	780	2012	2032	2.699%	466,000	312,910	778,910
General Obligation Refunding Bonds	790	2012	2025	2.511%	153,000	48,154	201,154
N.Y.S. E.F.C. 2012 Series E Bonds	795	2012	2032	0.779%	180,000	85,063	265,063
General Obligation Bonds	800	2013	2033	3.169%	1,825,000	772,400	2,597,400
N.Y.S. E.F.C. 2014 Series B Bonds	805	2014	2044	0.622%	3,555,000	4,016,474	7,571,474
General Obligation Bonds	810	2014	2034	2.632%	607,000	328,075	935,075
General Obligation Refunding Bonds	811	2014	2026	2.194%	591,800	280,763	872,563
General Obligation Bonds	820	2015	2045	3.343%	488,938	482,399	971,337
General Obligation Refunding Bonds	821	2015	2027	2.215%	2,054	231,426	233,480
General Obligation Bonds	830	2016	2036	2.080%	0	402,715	402,715
Total: Consol. Sanitary District					**17,365,572**	**11,676,815**	**29,042,387**
Drainage Districts							
General Obligation Bonds, Series A	730	2007	2027	4.021%	120,000	3,000	123,000
General Obligation Bonds, Series A	740	2009	2029	3.738%	4,000	2,350	6,350
General Obligation Refunding Bonds	750	2009	2023	2.400%	367,000	51,145	418,145
General Obligation Bonds	780	2012	2032	2.99%	14,000	10,035	24,035
General Obligation Refunding Bonds	790	2012	2025	2.511%	95,000	33,266	128,266
General Obligation Refunding Bonds	821	2015	2027	2.215%	444	51,624	52,068
Total: Drainage Districts					**600,444**	**151,420**	**751,864**
Water District							
General Obligation Bonds	780	2012	2037	2.699%	274,000	246,135	520,135
General Obligation Bonds	800	2013	2033	3.169%	605,000	603,800	1,208,800
General Obligation Bonds	810	2014	2034	2.632%	160,000	142,500	302,500
General Obligation Refunding Bonds	811	2014	2026	2.194%	138,700	64,572	203,272
General Obligation Bonds	820	2015	2045	3.343%	225,000	219,163	444,163
General Obligation Bonds	830	2016	2036	2.080%	0	49,840	49,840
Total: Water District					**1,402,700**	**1,326,010**	**2,728,710**
Total: All Funds					**44,776,780**	**24,554,852**	**69,331,632**

* All payments are as scheduled with no subsidies or other offsets applied

**Does not include Short Term EFC Grid Notes

Capital Planning

The Capital Process

The Capital Improvement Plan (CIP) serves as a mechanism for defining and prioritizing capital projects that are necessary to maintain the high standard of living that County residents have come to expect. Throughout the CIP, 3 spending priorities emerge: environmental protection, economic development, and operational efficiency.

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

1. In February, department heads begin preparation of project proposals in accordance with executive guidelines.

2. In April, proposals are submitted to the Division of Management and Budget (DMB). The proposals are analyzed by DMB in conjunction with the Syracuse-Onondaga County Planning Agency and the Department of Finance. The Law Department is consulted as needed.

3. By September, a tentative CIP has been approved by the County Executive. It is presented to the Capital Program Committee (a committee made up of legislators and representatives from the executive branch of County government) and the County Planning Board (a citizen advisory group).

4. In September, the Tentative Capital Improvement Plan is presented with the County's Annual Operating Budget to the Ways & Means Committee of the County Legislature and then to the full Legislature in October for approval.

5. From October to February, research on capital planning and management is conducted, and the prior year's process is critiqued. Revisions to forms and instructions are completed.

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

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 Development Guide profiles Onondaga County in terms of natural resources and land use, population, and our local economy. While the Development Guide serves many purposes, clearly the most important is its role in influencing land development within Onondaga County. The 2010 Development Guide provides the planning framework within which capital-spending decisions will be made.

Project Criteria

As a matter of policy, capital requests are not considered for the Capital Improvement Plan if: 1) the total cost of the project is less than $250,000; 2) the probable useful life (PPU) is less than 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 2017-2022 Capital Improvement Plan (CIP) includes 43 County Wide projects, 11 projects in the Sewer Fund, and 1 project in the Water Fund. All 55 projects recommended for inclusion in the 6-year plan estimate total spending at $486,110,000.

Total funds for the recommended County-wide project, for 6 years, are $234,468,000 of which $46,621,000 will be pay-as-you-go and $113,356,000 will be debt. The rest is State and Federal Aid. The Special Funds projects are expected to cost $251,642,000, of which $31,590,000 will be pay-as-you-go and $220,052,000 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 2017 is included in this section. Additionally included are:

1. Estimated 6 year costs for the proposed projects in the CIP

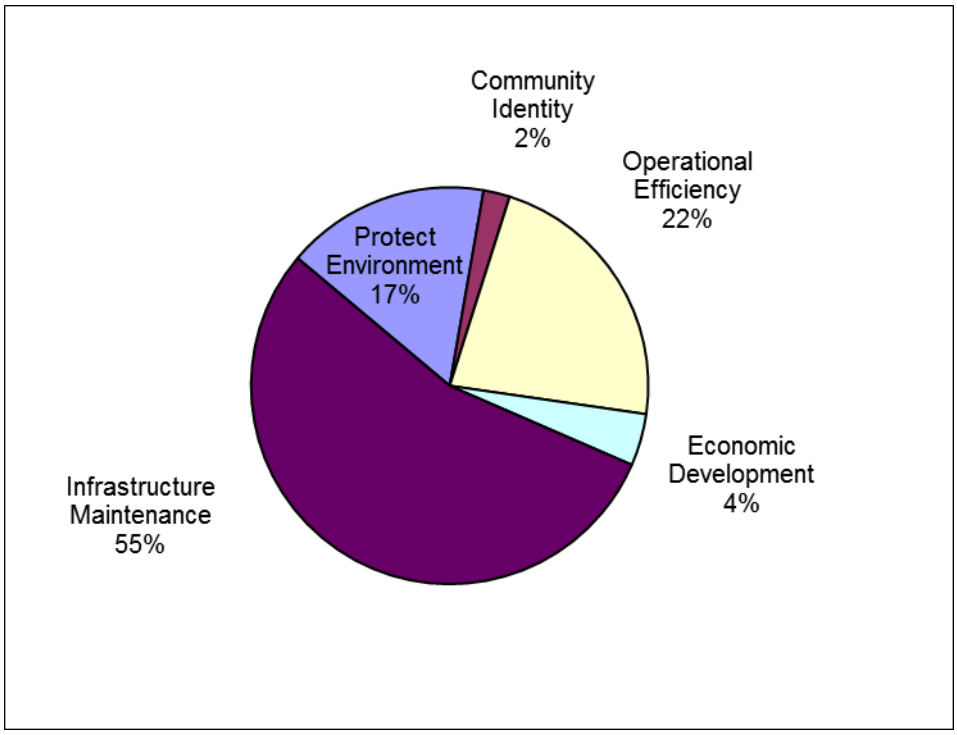
2. The proposed source of funding for those projects

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.

2017 – 2022 Capital Priorities



CIP Proposed Projects

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

Countywide

Status	Project	2017 - 22 Total
General Fund		
Emergency Communications		
	Auxiliary Power Systems Replacement	622
	Computer Aided Dispatch (CAD) System Hardware Refresh	975
new	E911 Center Roof Replacement (NEW)	303
	Next Generation 911 (NG-911) Telephone System Replacement/refresh	3,659
	Oblique Aerial Digital Imagery Refresh	394
	Public Safety Radio Tower Replacement	604
	Trunked Land Mobile Radio Network Backup Prime Site	1,964
	Subtotal	$ 8,521
Facilities Management		
	Carnegie Library Rehabilitation	3,957
	Civic Center Office and Masonry Improvements	1,487
	Community Plaza Garage	1,299
	Courthouse - HVAC Renovations	10,400
	Facilities Various Capital Improvements	7,100
	Oncenter Rehabilitations	2,000
	Remodeling TA Intake	2,503
	Subtotal	$ 28,746
Hillbrook Detention Home		
new	Hillbrook Detention Facility Improvements (NEW)	394
	Subtotal	$ 394
Office Of Environment		
	Ash Tree Management	4,500
	Subtotal	$ 4,500
Parks & Recreation Dept.		
	Beach Development at Onondaga Lake Park	300
new	Building an AZA Required Animal Medical Care Center with African Savannah Exhibit (NEW)	14,100
new	Carpenters Brook Fish Hatchery Pond Repair (NEW)	402
	Lights on the Lake Storage Facility	330
	Long Branch Park Improvements	1,950
new	Onondaga Lake Park Shoreline Stabilization (NEW)	756
	Park Buildings	720
	Park Improvements/Willow Bay	2,720
	Park Roads, Parking Areas, and Trail Paving	3,750
	Park Roofs	569
	Salt Museum Rehabilitation	310
	Subtotal	$ 25,907
	General Fund Total	**$ 68,068**

Countywide

Status	Project	2017 - 22 Total
Community College		
Onondaga Community College		
	Allyn Hall Upgrades and Improvements	2,780
	Critical roof maintenance	3,254
	Elevator Replacement and Upgrades/ Protection of the Campus E-mail and Phone Servers	646
	Infrastructure - Campus Wide	10,488
	Site Improvements	2,718
	Student Center Renovation and Redesign	3,950
	Community College Total	**$ 23,836**
County Road		
Transportation		
	Bituminous Surface Treatment	9,376
	Bridges	12,198
	Capital Highway Construction	29,127
	Caughdenoy Road / NYS Route 31 Road Improvements	4,120
	Cold Mix Bituminous Paving	20,406
	Guide Rail	3,060
	Rehabilitation of North Area and Camillus Highway Maintenance Facilities	17,000
	Repaving Program (Hot Mix Bituminous)	39,447
	Testing, Drainage and Facilities Repair	5,820
	Traffic Systems Management	2,010
	County Road Total	**$ 142,564**
	Countywide Total	**$ 234,468**

CIP Proposed Projects

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

Special Funds

Status	Project	2017 - 22 Total
Sewer		
Water Environment Protection		
	Baldwinsville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improvements	20,186
new	Bear Trap - Ley Creek North Midler Culvert Repair Project	130
	Brewerton WWTP Asset Renewal Improvements	7,400
new	Camillus Force Main Replacement	10,000
	Energy Efficiency Improvements/Performance Contracting	26,300
new	Harbor Brook Miscellaneous Culvert and Channel Improvements	800
new	Meadowbrook-Limestone WWTP Disinfection System and Collection System Improvements	18,725
	Metro WWTP Phosphorus Treatment System Optimization	22,005
new	Oak Orchard Disinfection and Lagoon Cleaning	6,024
new	Oak Orchard WWTP Secondary Clarifier Rehabilitation	7,150
	Wastewater Transportation System Improvements	95,323
	Sewer Total	**$ 214,043**
Water		
Metropolitan Water Board		
	Water Treatment Plant Comprehensive Improvements	37,599
	Water Total	**$ 37,599**
	Special Funds Total	**$ 251,642**
	Grand Total	**$ 486,110**

Funding Sources of Proposed Projects

Countywide	2017	2018	2019	2020	2021	2022	6yr Total
General Fund							
Pay as You Go		1,000	1,000	1,000	1,000		**4,000**
Authorized Borrowing	2,801	500	500				**3,801**
Borrowing to be Authorized	2,153	14,982	18,639	10,593	12,300	1,250	**59,917**
State Aid		350					**350**
Sub Totals	**$4,954**	**$16,832**	**$20,139**	**$11,593**	**$13,300**	**$1,250**	**$68,068**
County Road							
Pay as You Go	2,121	8,100	8,100	8,100	8,100	8,100	**42,621**
Borrowing to be Authorized	17,220	10,900	2,400	2,400	2,400	2,400	**37,720**
Federal Aid	8,080	13,025	1,130	2,400			**24,635**
State Aid	6,405	8,083	5,730	6,090	5,640	5,640	**37,588**
Sub Totals	**$33,826**	**$40,108**	**$17,360**	**$18,990**	**$16,140**	**$16,140**	**$142,564**
Community College							
Borrowing to be Authorized		2,677	3,072	6,169			**11,918**
State Aid		2,677	3,072	6,169			**11,918**
Sub Totals		**$5,354**	**$6,144**	**$12,338**			**$23,836**
Countywide TOTALS	**$38,780**	**$62,294**	**$43,643**	**$42,921**	**$29,440**	**$17,390**	**$234,468**

Special Funds	2017	2018	2019	2020	2021	2022	6yr Total
Water							
Authorized Borrowing	3,472						**3,472**
Borrowing to be Authorized		3,127	13,000	13,000	5,000		**34,127**
Sub Totals	**$3,472**	**$3,127**	**$13,000**	**$13,000**	**$5,000**		**$37,599**
Sewer							
Pay as You Go	7,250	7,042	5,277	3,947	4,047	4,027	**31,590**
Authorized Borrowing	5,064	4,898	3,387	577	110		**14,036**
Borrowing to be Authorized	19,256	24,246	43,063	45,187	27,665	9,000	**168,417**
Sub Totals	**$31,570**	**$36,186**	**$51,727**	**$49,711**	**$31,822**	**$13,027**	**$214,043**
Special Funds TOTALS	**$35,042**	**$39,313**	**$64,727**	**$62,711**	**$36,822**	**$13,027**	**$251,642**
GRAND TOTAL	**$73,822**	**$101,607**	**$108,370**	**$105,632**	**$66,262**	**$30,417**	**$486,110**

CIP Proposed Projects

Summary of 2017 Estimated Expenses

Department/Projects	2017 Cost Only ($ in 000's)
E-911	
Computer Aided Dispatch (CAD) System Hardware Refresh (2017-2019)	$191
E911 Center Roof Replacement (NEW) (2017)	$303
Facilities	
Civic Center Office and Masonry Improvements (2017-2018)	$801
Courthouse - HVAC Renovations (2017-2021)	$400
Facilities Various Capital Improvements (2017-2021)	$1,100
Oncenter Rehabilitations (2017-2020)	$500
Hillbrook	
Hillbrook Detention Facility Improvements (2017) (NEW)	$394
Office of Environment	
Ash Tree Management (2017-2022)	$750
Parks	
Onondaga Lake Park Shoreline Stabilization (NEW)	$235
Park Roofs	$280
DOT	
Bituminous Surface Treatment (2017-2022)	$753
Bridges (2017-2022)	$2,393
Capital Highway Construction (2017-2022)	$8,767
Caughdenoy Road / NYS Route 31 Road Improvements (2017)	$4,120
Cold Mix Bituminous Paving (2017-2022)	$1,858
Guide Rail (2017-2022)	$453
Rehabilitation of North Area and Camillus Highway Mtce Facil. (2017)	$8,500
Repaving Program (Hot Mix Bituminous) (2017-2022)	$5,932
Testing, Drainage and Facilities Repair (2017-2022)	$730
Traffic Systems Management (2017-2022)	$320
COUNTY WIDE FUNDS TOTAL	**$38,780**
WEP	
Baldwinsville Seneca Knolls WWTP Disinfection & Phase II Asset Renewal Improvements (2017-2021)	$2,574
Bear Trap - Ley Creek North Midler Culvert Repair Project (NEW) (2017)	$130
Camillus Force Main Replacement (NEW) (2017-2021)	$2,000
Energy Efficiency Improvements/Performance Contracting (2017-2022)	$3,500
Harbor Brook Miscellaneous Culvert and Channel Improvements (NEW) (2017-2020)	$200
Meadowbrook-Limestone WWTP Disinfection & Collection System Improvements (NEW) (2017-2021)	$8,152
Metro WWTP Phosphorus Treatment System Optimization (2017-2019)	$7,814

Oak Orchard WWTP Secondary Clarifier Rehabilitation (NEW) (2017-2020)	$950
Wastewater Transportation System Improvements (2017-2022)	$6,250
MWB	
Water Treatment Plant Comprehensive Improvements (2017-2022)	$3,472
ALL FUNDS TOTAL	**$73,822**

Proposed Capital Improvement Projects For 2017

The following is a listing with a very brief description of the capital projects that are anticipated to require funding in 2017. More detail can be found in the County's 2017-2022 Capital Improvement Plan.

EMERGENCY COMMUNICATIONS

Project: **Computer Aided Dispatch (CAD) System Hardware Refresh**
Level of Development: Preliminary
Project Description: This project will refresh Computer Aided Dispatch (CAD) workstations and servers located at the main E911 Center and at the Civic Center Backup Operations Center (BOC) that will be six years old and at the end of their life cycle (originally installed in 2013) as well as continue to refresh CAD software every three years in order to keep pace with developments in technology (e.g., Next Generation 911 location addressing, changes in mobile computing, etc.) and improvements in functionality.

Project: **E911 Center Roof Replacement (NEW)**
Level of Development: Preliminary
Project Description: To replace the roof at the E911 Center. The roof is the original which was installed when the building was constructed in 1991 and was rated for 20 years. The roof is now 25 years old roof and significantly past the end of its useful life. The roof has already begun to leak. A leak in the roof could cause costly damage to the electrical, telephone, radio, and other equipment at the E911 Center.

FACILITIES MANAGEMENT

Project: **Civic Center Office and Masonry Improvements**
Level of Development: Advanced
Project Description: This ongoing project consists of masonry repairs to the lower brick veneer, concrete stem wall, and columns located in front of the Civic Center, in addition to interior office renovations to multiple floors located in the Civic Center office tower. The project will include new office environments, painting and lighting, carpeting, and HVAC modifications. It will also provide ADA enhancements, sound masking systems and incorporate sustainable practices, such as energy reduction and ergonomic planning.

Project: **Courthouse - HVAC Renovations**
Level of Development: Advanced
Project Description: This project is designed to address the aging, 50+ year old HVAC systems in this important 106 year old landmark building. The goal of this project is to extend and improve the mechanical life of the building's infrastructure without the need to displace the critical functions that take place during the renovation process.

Project: **Facilities Various Capital Improvements**
Level of Development: Advanced
Project Description: This project will generate improvements in structural integrity, mechanical systems, energy efficiency systems, life/safety issues, office environments, building exteriors, infrastructure, ADA improvements, and security and fire alarm systems of buildings and grounds in various facilities, as well as providing for the preservation of County assets.

Project: **Oncenter Rehabilitations**
Level of Development: Advanced
Project Description: We propose to replace, rehabilitate and restore various fatigued, out of date and failing systems and components within the Oncenter Building group. This will include, but will not be limited to, theater enhancements of acoustical treatments, ADA upgrades and appurtenances, building systems modifications, as well as lighting and insulation replacements.

OFFICE OF ENVIRONMENT

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

PARKS & RECREATION

Project: **Onondaga Lake Park Shoreline Stabilization (NEW)**
Level of Development: Advanced
Project Description: The Onondaga Lake Park shoreline has areas that are in need of stabilization. This project provides funding of $756,000 to be authorized to complete 4 different phases of the project over the next 4 years. The goal of this project is to prevent the further erosion of the existing shoreline.

Project: **Park Roofs**
Level of Development: Intermediate
Project Description: Many roofs throughout Onondaga County Parks are in dire need of replacement.

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: Preliminary
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: **Rehabilitation of North Area and Camillus Highway Maintenance Facilities**
Level of Development: Intermediate
Project Description: This project addresses the need for substantial renovations and repairs to DOT's Camillus and Dewitt highway maintenance facilities.

Project: **Repaving Program (Hot Mix Bituminous)**
Level of Development: Ongoing
Project Description: This program provides for the repaving of major, high volume County roads to maintain our investment in the transportation system.

Project: **Testing, Drainage and Facilities Repair**
Level of Development: Ongoing
Project Description: This project provides support programs for the Department of Transportation's Annual Work Plan.

Project: **Traffic Systems Management**
Level of Development: Ongoing
Project Description: This program addresses Traffic System improvements on County highways.

METROPOLITAN WATER BOARD

Project: **Water Treatment Plant Comprehensive Improvements**
Level of Development: Preliminary
Project Description: This project will implement comprehensive improvements at the MWB Water Treatment Campus required to replace and repair end-of-life equipment to reduce further deterioration; to assure continued compliance with current water quality regulatory standards; to reduce chemical consumption/costs, to optimize energy efficiency, and to advance operations technology in a manner that will improve productivity.

WATER ENVIRONMENT PROTECTION

Project: **Baldwinsville Seneca Knolls WWTP Rehabilitation Project**
Level of Development: Preliminary
Project Description: The Baldwinsville-Seneca Knolls Wastewater Treatment Plant was issued a renewed SPDES Discharge Permit in June 2014 by the New York State Department of Environmental Conservation (NYSDEC) which included modifications to the effluent total residual chlorine (TRC) limit from 2.0 mg/L to 0.08 mg/L. The new TRC permit limits will become effective beginning May 15, 2018. The WWTP currently has no means to dechlorinate the effluent to meet this limit. Therefore, the County initiated this project to design and construct upgrades to the disinfection system which will enable the new TRC limit to be met. Additionally, the plant is over 30 years old. Various small and discrete improvements and repairs have been done to the facility as a means of operational enhancements and infrastructure maintenance. However, there is a contemporary need to implement a robust infrastructure renewal project for many of the treatment plant's assets so as to ensure continued satisfactory operation and extend its service life. This project is for Phase II asset renewal improvements.

Project: **Bear Trap - Ley Creek North Midler Culvert Repair Project (NEW)**
Level of Development: Preliminary
Project Description: Repair of 1950s vintage concrete box culvert located on North Midler Avenue in the Town of DeWitt.

Project: **Camillus Force Main Replacement (NEW)**
Level of Development: Preliminary
Project Description: Replacement of a 24 inch diameter, 7 mile long wastewater pipeline.

Project: **Energy Efficiency Improvements/Performance Contracting**
Level of Development: Preliminary
Project Description: This project entails working with an energy service company (ESCO, a commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, power generation and energy supply, and risk management) to design and implement various process and infrastructure improvements for energy savings. The project serves to support the County's effort to pursue sustainability, affect the goals of the County's Climate Action Plan, reduce energy usage, and correspondingly reduce annual operating costs.

Project: **Harbor Brook Miscellaneous Culvert and Channel Improvements (NEW)**
Level of Development: Intermediary
Project Description: Repair and rehabilitation of 110 year old culvert and channel sections within the Harbor Brook Drainage District. Project would include rehabilitation of the concrete wing walls near Delaware and Amy Streets and rehabilitation of selected culvert sections.

Project: **Meadowbrook-Limestone WWTP Disinfection & Collection System Improvements (NEW)**
Level of Development: Advanced
Project Description: The Meadowbrook-Limestone Wastewater Treatment Plant (WWTP) 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 0.02 mg/L. The new TRC permit limits will become effective beginning May 15, 2018. The WWTP currently has no means to dechlorinate the effluent to meet this limit. Therefore, the County initiated this project to design and construct upgrades to the disinfection system which will enable the new TRC limit to be met. Additionally, the treatment plant is in need of several other asset renewal measures. This project also provides for necessary collection system improvements so as to reduce extraneous flow coming into the plant.

Project: **Metro WWTP Phosphorus Treatment System Optimization**
Level of Development: Intermediate
Project Description: This project is for various modifications, upgrades, and improvements to Metro's Wastewater Treatment Plant (WWTP) Biological Aerated Filter (BAF) and High-Rate Flocculated Settling (HRFS) systems so as to enhance and maximize system performance. The BAF and HRFS systems are those unit processes used at Metro to remove ammonia and phosphorus, respectively, in accordance with NYSDEC SPDES permit mandates. The project will also serve to respond to the improvement needs born out of the November 2009 4th Stipulation of the ACJ and the Onondaga Lake Total Maximum Daily Load (TMDL) for phosphorus.

Project: **Oak Orchard Disinfection and Lagoon Cleaning (NEW)**
Level of Development: Intermediate
Project Description: The Oak Orchard Wastewater Treatment Plant was issued a new York State Pollutant Discharge Elimination System (SPDES) permit in June 2014 which contained more restrictive disinfection limits in terms of allowable chlorine residual. The existing infrastructure is inadequate to meet those new limits. Consequently, new and additional process tankage and chemical treatment systems will be installed to meet those new limits. In addition, cleaning and improvements are necessary for the onsite lagoons so as to ensure SPDES compliance and continued satisfactory plant operations.

Project: **Wastewater Transportation System Improvements**
Level of Development: Ongoing
Project Description: This project consists of three primary or categorical elements: pump station improvements, trunk sewer improvements, and facility maintenance improvements (i.e., paving, roofing, and larger-scale maintenance activities).

Appendices

Section 7

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Appendix A

Glossary of Budget Terms

Account Code An expenditure classification based upon the types or categories of spending, such as salaries, fringe benefits, travel, or equipment. Account code is used interchangeably with expense code or object code in Onondaga County's operating budget.

Accounting System The total set of records and procedures, which are used to record and report information on the financial operations of an organization. Onondaga County had used the FAMIS system for its financial records. It transitioned to PeopleSoft in September 2012.

Accrual Basis of Accounting Transactions are recorded to a fiscal year when the underlying economic event takes place, without regard for when the cash receipt or cash disbursement occurs. Revenues are recorded when the revenue-generating activities are performed, and expenses are recorded when goods or services are received. In Onondaga County, any enterprise fund and the internal service fund would be reported on the accrual basis of accounting; all other funds are on the modified accrual basis of accounting.

Administrative and Financial Services One of three major Onondaga County functional areas. The Administrative and Financial Services function includes Insurance, Management and Budget, Finance, Comptroller, Personnel, Law, Economic Development, Community Development, Board of Elections, Library, Purchasing, Information Technology, County Legislature, County Executive, OnCenter, County Clerk, and the District Attorney.

Appropriated Fund Balance The amount of fund balance estimated to be available from previous years and designated for use in the current year and/or ensuing years.

Appropriation An authorization made by the legislative body of a government, which permits officials to incur obligations and to make expenditures of public funds. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Assessed Valuation The estimated value of real estate or other property by a government as a basis for levying taxes. The value may only be a fraction of the property's market value.

Assessed Value Tax Rate The amount of tax levied for each $1,000 of assessed valuation.

Assets Property owned by the County, having a monetary value and must be accounted for.

Assigned Fund Balance Amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority.

Attributable Revenue The revenue generated as a direct consequence of the provision of a specific governmental activity, such as fees for service, state or federal aid for programs, and income from sales. If the government no longer provides the service, the revenue would also stop.

Balanced Budget A budget in which estimated revenues and appropriated fund balance equal estimated expenditures.

Beginning Balance Unexpended funds from the previous fiscal year that may be used to make payments during the current fiscal year. This is also referred to as a carryover balance.

Bond A written promise to pay a sum of money (principal) on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a debt schedule and are budgeted as debt service. The most common types of bonds are general obligation (G.O.) and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, sewage treatment facilities and highways.

Bond Anticipation Notes (BANs) Short-term interest-bearing securities issued in anticipation of a long-term issuance at a later date. The notes are retired from proceeds of the bond issue to which they are related.

Budget A comprehensive financial plan of operation which allocates available revenues among competing expenditure requirements for a given time period.

Budget Amendment The legal procedure utilized to revise a budget appropriation or revenue. This is a modification to the adopted budget, which specifies both the source of revenue and the appropriate expenditure account.

Budget As Modified (BAM) The adopted financial plan as changed by budget amendments and budget transfers between account codes during the year by the County Executive and/or the County Legislature. In order to include the most updated information in the tentative budget document, August 12 is used as the cutoff date for any changes during the year to the adopted budget.

Budget Calendar The schedule of key dates or milestones, which the County follows in the preparation, adoption, and administration of the budget.

Budget Document The official document prepared by the Executive Department, which presents the proposed line item budget to the legislative body.

Budget Message An introductory statement of the proposed budget presented in narrative form. The budget message explains major budget issues, provides a summary of the most important aspects of the budget, changes from the previous fiscal years, and the views and recommendations of the County Executive.

Budget Transfer Modifications to the operating budget, which involve the transfer of appropriations within and between organizational units and accounts.

Budgetary Control The control or management of a governmental unit in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and estimated revenues.

Capital Assets Property of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Fund A fund established to account for planning, acquisition and construction of capital projects.

Capital Improvement Plan (CIP) A plan for capital expenditures to be incurred each year over a period of six future years. The CIP describes each capital project, the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Improvements Physical assets, purchased or constructed, the acquisition of land, or improvements to land or buildings. Capital improvements typically include buildings, water and sewage systems, roads, and recreational facilities.

Capital Outlay Expenditures for land, equipment, vehicles, or machinery that result in the acquisition of, or addition to, fixed assets.

Cash Management Managing cash flows to maximize interest while adhering to the investment principles of legality, liquidity and safety.

Carryover If goods or services, which have been encumbered in the year, are not received by December 31st of that year, and the commitment is still valid, then the encumbrance remains open at year-end and is carried forward into the next fiscal year with equivalent prior year's budget dollars to cover the eventual pay out. (See also Encumbrance)

Committed Fund Balance Amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.

Consumer Price Index A statistical description of price levels provided by the U.S. Bureau of Labor Statistics. The index is used as a measure of the cost of living by calculating economic inflation.

Contingency A budgetary reserve set aside for unforeseen expenditures that occur during the fiscal year.

Debt Service The payment of principal and interest on borrowed funds, according to a predetermined payment schedule.

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 Accounted Principles (GAAP) A uniform set of reporting standards derived by certain authoritative bodies, principally the Governmental Accounting Standards Board, with the intended purpose of fairly presenting the results of an organization's financial activities. Onondaga County prepares and reports its financial statements in accordance with GAAP.

General Fund The largest fund within the County, which accounts for most of the County's financial resources. General Fund revenues include property taxes, licenses and permits, local sales taxes, service charges, and other types of revenue. This fund includes expenditures and financing for most of the basic operating services, such as public safety, finance, data processing, parks and recreation, highways and other direct operating support. It also includes the client-based services, such as welfare, health, mental health, correctional.

General Obligation Bonds Bonds for which a government pledges its full faith and credit to ensure repayment. The term is also used to refer to those bonds, which are to be repaid from taxes and other general revenues. The Legislature must approve the bonding of all capital projects by a two-thirds vote.

Grant A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

Human Services One of three major Onondaga County functional areas. The Human Services includes Children and Family Services, Adult and Long-Term Care Services, Corrections, Sheriff, Health, Social Services – Economic Security, and Probation.

Indirect Costs Costs associated with, but not directly attributable to, the operation of a department. These costs are usually incurred by departments in the support of other operating departments. These include Personnel, Finance, Management and Budget, and the Comptroller's Office.

Interdepartmental Charges The charge that a County "provider" department assesses another County "user" department for providing direct and measurable services. These represent an appropriation in the County user department's budget and revenue in the County provider department's budget. Provider departments include Information Technology, Facilities Management, Employee Benefits, the Division of Purchase, Law, and Insurance.

Interest The price paid for the use of money, or the return on investment obtained from investing cash.

Interfund Transfers Transfer of net operating support from one fund to another (for example, the General Fund transfers the net local dollars required to operate the County Road Fund).

Liability Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. The term does not include encumbrances.

Line Item Budget A budget that lists each expenditure category (salaries, supplies and materials, travel, etc.) and revenue category (state aid, federal aid, etc.) separately, along with the dollar amount budgeted for each specified category.

Local Dollars The difference between General Fund appropriations and revenues which must be raised through the property tax levy after the County's portion of sales tax and appropriated fund balance is applied.

Long Term Debt Debt with a maturity date of more than one year after the date of issuance.

Management Initiatives Changes to internal business practices undertaken by County managers to improve efficiency, productivity, and customer satisfaction.

Mandate Any responsibility, action or procedure that is imposed by one sphere of government on another through legislative, executive, or judicial action as a direct order, and/or that is required as a condition for reimbursement of expenditures.

Maturity Date The date at which full and/or final payment of principal and interest is due on debt obligations.

Mission Statement A broad, philosophical statement of the purpose of an agency, specifying the fundamental reasons for its existence. A mission statement is a written statement of purpose that can be used to initiate, evaluate, and refine business activities. It serves as a guiding road map.

Modified See Budget As Modified (BAM).

Modified Accrual Basis of Accounting In Onondaga County, the modified accrual basis is used for all funds except for the proprietary funds. Accounting transactions for revenue are recognized when they become susceptible to accrual, which is when they become both measurable and available to finance expenditures of the current period. Available means collectible in current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred.

Municipal Bond Bond issued by a state, local or government authority in the United States. The interest is exempt from U.S. Federal taxation and usually from state taxation within the state of issue.

Nonspendable fund balance Amounts that are not in a spendable form (such as inventory) or are required to be maintained intact (such as the corpus of an endowment fund).

Onondaga County Legislature The governing body of the County of Onondaga consisting of 17 elected members.

Operating Budget The portion of the budget that pertains to daily operations and provides basic governmental services. The operating budget contains all appropriations and revenues necessary to operate the government.

Outcome Qualitative consequences associated with a program service, e.g., reduction in fire deaths or percent of juveniles not reconvicted within 12 months.

Output Quantity or number of units produced. Outputs are activity-oriented, measurable and usually under managerial control, such as number of employees who undergo workplace training each year. Also refers to process performance measures of efficiency and productivity, i.e., per capita expenditures or transactions/day.

Period of Probable Usefulness (PPU) The maximum period of time available, by law, to repay indebtedness. PPUs for various types of projects are mandated by Local Finance Law, and range between 3 and 40 years.

Physical Services One of three major Onondaga County functional areas. The Physical Services area includes Transportation, Parks and Recreation, Water Environment Protection, Water, and Facilities Management, Emergency Management, Planning, Office of the Environment, and Emergency Communications.

Post Employment Benefits Benefits provided as part of the total compensation offered to qualified employees. These include health benefits for retirees. These costs are normally recorded when incurred. However, there are long-term, future costs associated with these benefits that accrue during the period that the employees actually are rendering their services to the County. That liability is required to be actuarially determined and recognized for financial reporting purposes.

Premium Compensation Additional salary premiums paid to eligible County employees for working under specific conditions.

Principal The par value or face value of a bond, note, or other fixed amount security, not including accrued interest.

Property Tax Countywide taxes levied on all real property according to the property's valuation and tax rate.

Reengineering The fundamental rethinking and radical redesign of an organization's processes to achieve dramatic improvements in critical measures of performance, such as cost, quality, service, and speed.

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 49 members holding professional nursing positions in the Health Department. The expired contract term is January 1, 2013 through December 31, 2013. Contract negotiations are currently in progress.

The Deputy Sheriff's Benevolent Association

This unit is composed of 272 sworn Deputies in the Custody and Civil departments of the Onondaga County Sheriff's Office, through the rank of Lieutenant. The contract term is January 1, 2013 through December 31, 2018.

Onondaga County Sheriff's Police Association

This unit consists of 227 members in the Police Department of the Onondaga County Sheriff's Office. The present Agreement covers the period from January 1, 2014 through December 31, 2017.

The International Union of Operating Engineers

The IUOE includes 27 members holding the titles of Boiler Operator, Boiler Operator/Maintenance Worker, Mechanical Systems Maintenance Worker, Control Room Supervisor, Power Plant Worker and Refrigerating Machine Operator. The contract term is January 1, 2013 through December 31, 2018.

Onondaga Sheriff's Captains Association

The current collective bargaining agreement for this unit of 7 members of the Onondaga County Sheriff's Office in the rank of Deputy Sheriff Captain covers January 1, 2012 through December 31, 2016.

Building Trades Council

The Central and Northern New York Building Trades Council includes 32 Carpenters, Electricians, Plumbers and other skilled tradespersons. The expired contract term is January 1, 2009 through December 31, 2012.

Civil Service Employees Association

There are 2,552 clerical, labor, maintenance, professional and paraprofessional members in this bargaining unit. The expired contract term is January 1, 2013 through December 31, 2015.

Management/Confidential Employees (not a bargaining unit)

There are 405 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, 2013.

Salary Plan Schedules

Each bargaining unit, as well as the management confidential employees' unit, has a separate salary plan schedule. The schedules in effect are listed below in the following order:

- **New York State Nurses Association**
- **Onondaga Sheriff's Captains Association**
- **Deputy Sheriff's Benevolent Association**
- **Onondaga County Sheriff's Police Association**
- **International Union of Operating Engineers**
- **Central and Northern New York Building Trades Council**
- **Civil Service Employees Association**
- **Management/Confidential Employees**

New York State Nurses Association Schedule

Effective the First Full Pay Period after January 1, 2013

	0-2 Years B	3 Years C	6 Years D	8 Years E	10 Years F
Grade 2					
Annual Salary	$45,114	$47,406	$49,807	$54,030	$55,495
Bi-weekly	$1,735.17	$1,823.30	$1,915.64	$2,078.06	$2,134.42
Grade 3					
Annual Salary	$46,547	$48,936	$51,464	$55,861	$57,378
Bi-weekly	$1,790.25	$1,882.14	$1,979.39	$2,148.50	$2,206.86
Grade 3J					
Annual Salary	$48,117	$50,506	$53,035	$57,431	$58,948
Bi-weekly	$1,850.65	$1,942.53	$2,039.80	$2,208.88	$2,267.22
Grade 4					
Annual Salary	$49,605	$52,163	$54,913	$59,637	$61,265
Bi-weekly	$1,907.88	$2,006.26	$2,112.02	$2,293.73	$2,356.35
Grade 5					
Annual Salary	$52,750	$55,416	$58,287	$63,230	$64,961
Bi-weekly	$2,028.86	$2,131.38	$2,241.80	$2,431.92	$2,498.51
Grade 6					
Annual Salary	$66,261	$68,105	$69,949	$71,794	$73,636
Bi-weekly	$2,548.51	$2,619.42	$2,690.35	$2,761.29	$2,832.14

Onondaga Sheriff's Captains Association (Deputy Sheriff Captains)

Effective with the first full payroll period after January 1, 2016

	Grade	Step A	Step Z
Annual	26	86,782	89,417
Bi-weekly	26	3,337.77	3,439.10

The Deputy Sheriff's Benevolent Association

Effective First Full Pay Period after January 1, 2017

	Less Than 1 Year	1 Year	2 Years	4 Years	7 Years
Grade 1					
Annual*	35,388	40,257	41,505	42,793	44,132
Salary	1,361.07	1,548.36	1,596.33	1,645.88	1,697.39
Grade 2					
Annual*	39,212	44,615	45,912	47,357	49,392
Salary	1,508.16	1,715.96	1,765.85	1821.42	1,899.72
Grade 3					
Annual*	45,050	53,023	54,700	56,436	59,070
Salary	1,732.69	2,039.34	2,103.85	2,170.61	2,271.93
Grade 4					
Annual*	45,983	54,749	56,519	58,352	62,888
Salary	1,768.57	2,105.73	2,173.81	2,244.32	2,418.76

Grade 5	**Probationary Rate**	**Maximum Rate**
Annual*	63,234	67,535
Salary	2,432.06	2,597.51
Grade 6		
Annual*	67,874	72,176
Salary	2,610.55	2776.01

Grade CS	**New Hire Rate**	**Maximum Rate**
Annual*	31,510	34,529
Salary	1,211.92	1,328.04

Onondaga County Sheriff's Police Association

Effective the First Full Pay Period after January 1, 2017

	Less than 1 year	1 Year	2 Years	4 Years	7 Years
Grade 4					
Annual	49,203	56,907	58,769	60,697	70,038
Salary	1,892.42	2,188.72	2,260.33	2,334.51	2,693.77

	Probationary Rate	Maximum Rate
Grade 5		
Annual	72,265	78,096
Salary	2,779.44	3,003.69
Grade 6		
Annual	82,678	87,029
Salary	3,179.91	3,347.28

The International Union of Operating Engineers

Effective the first full payroll period after January 1, 2017

	A	B
Grade 2		
Annual	41,912	46,301
Hourly	20.15	22.26
Grade 3		
Annual	48,506	53,518
Hourly	23.32	25.73
Grade 4		
Annual	52,312	57,928
Hourly	25.15	27.85
Grade 5		
Annual	56,680	62,858
Hourly	27.25	30.22

Building Trades Council

Effective the first full payroll period after January 1, 2012

Classification	Hourly Rate
Carpenter	28.6428
Carpenter C.L.	29.7906
Electrician	31.0484
Painter	26.3104
Painter C.L.	27.4462
Plumber	32.1350
Steamfitter	32.1350
Tilesetter	27.2507

Civil Service Employees Association

Effective the first full payroll period after January 1, 2015

	Grade	A	2	3	Z
Annual*	1	27,513	28,445	29,376	30,338
70 Hr	1	15.117	15.629	16.1408	16.6695
80 Hr	1	13.227	13.675	14.1228	14.5856
Annual*	2	28,671	29,643	30,616	31,626
70 Hr	2	15.7535	16.2873	16.8219	17.3767
80 Hr	2	13.785	14.2523	14.7199	15.2055
Annual*	3	29,850	30,863	31,877	32,935
70 Hr	3	16.4009	16.9579	17.5148	18.0961
80 Hr	3	14.3502	14.8372	15.3246	15.8332
Annual*	4	31,402	32,469	33,537	34,659
70 Hr	4	17.2536	17.84	18.4271	19.0434
80 Hr	4	15.0962	15.6093	16.1229	16.6625
Annual*	5	33,701	34,850	35,997	37,214
70 Hr	5	18.5171	19.1481	19.7788	20.447
80 Hr	5	16.2028	16.755	17.307	17.8919
Annual*	6	36,577	37,826	39,075	40,409
70 Hr	6	20.0971	20.7834	21.4697	22.2028
80 Hr	6	17.5859	18.1865	18.7868	19.4282
Annual*	7	39,304	40,648	41,992	43,439
70 Hr	7	21.5954	22.3343	23.0727	23.8674
80 Hr	7	18.8948	19.541	20.1876	20.8832
Annual*	8	42,745	44,210	45,675	47,262
70 Hr	8	23.4863	24.291	25.0961	25.9684
80 Hr	8	20.5518	21.256	21.9605	22.7241
Annual*	9	46,434	48,027	49,622	51,361
70 Hr	9	25.513	26.3886	27.2647	28.2204
80 Hr	9	22.3242	23.0906	23.8571	24.6934
Annual*	10	49,898	51,613	53,329	55,211
70 Hr	10	27.4167	28.359	29.3015	30.3357
80 Hr	10	23.9886	24.8132	25.6379	26.5425
Annual*	11	53,341	55,177	57,012	59,036
70 Hr	11	29.3082	30.3169	31.3254	32.4373
80 Hr	11	25.6457	26.5286	27.411	28.3843

Civil Service Employees Association

Effective the first full payroll period after January 1, 2015

	Grade	A	2	3	Z
Annual*	12	56,803	58,759	60,716	62,882
70 Hr	12	31.2101	32.2851	33.3605	34.5507
80 Hr	12	27.3101	28.2513	29.1917	30.2333
Annual*	13	62,917	65,088	67,259	69,676
70 Hr	13	34.5698	35.7626	36.9554	38.2837
80 Hr	13	30.2493	31.293	32.3367	33.499
Annual*	14	69,585	71,989	74,393	77,085
70 Hr	14	38.2335	39.5544	40.8753	42.3542
80 Hr	14	33.4535	34.6094	35.7656	37.0595
Annual*	15	76,522	79,168	81,816	84,791
70 Hr	15	42.0449	43.4991	44.9538	46.5887
80 Hr	15	36.79	38.0624	39.3351	40.7661

Management/ Confidential Employees

Effective the first full payroll period after January 1, 2013

Grade	G	H	I	J	K	L	M
20	30,276.00	31,023.00	31,788.00	32,180.00	32,578.00	32,980.00	33,387.00
21	31,677.00	32,458.00	33,258.00	33,669.00	34,085.00	34,506.00	34,932.00
22	33,145.00	33,962.00	34,799.00	35,229.00	35,664.00	36,104.00	36,550.00
23	34,682.00	35,537.00	36,413.00	36,863.00	37,318.00	37,779.00	38,245.00
24	36,292.00	37,187.00	38,103.00	38,574.00	39,050.00	39,533.00	40,021.00
25	37,978.00	38,914.00	39,874.00	40,366.00	40,865.00	41,369.00	41,880.00
26	39,745.00	40,725.00	41,728.00	42,244.00	42,766.00	43,294.00	43,828.00
27	41,595.00	42,620.00	43,670.00	44,210.00	44,756.00	45,308.00	45,868.00
28	43,531.00	44,604.00	45,704.00	46,268.00	46,839.00	47,418.00	48,003.00
29	45,560.00	46,683.00	47,833.00	48,424.00	49,022.00	49,628.00	50,240.00
30	47,686.00	48,861.00	50,065.00	50,684.00	51,310.00	51,943.00	52,585.00
31	52,250.00	53,538.00	54,858.00	55,535.00	56,221.00	56,915.00	57,618.00
32	57,259.00	58,670.00	60,117.00	60,859.00	61,611.00	62,372.00	63,142.00
33	62,755.00	64,302.00	65,887.00	66,701.00	67,525.00	68,359.00	69,203.00
34	68,786.00	70,481.00	72,219.00	73,110.00	74,013.00	74,927.00	75,853.00
35	75,402.00	77,261.00	79,165.00	80,143.00	81,133.00	82,135.00	83,149.00
36	82,663.00	84,701.00	86,789.00	87,860.00	88,946.00	90,044.00	91,156.00
37	90,629.00	92,863.00	95,152.00	96,327.00	97,517.00	98,721.00	99,941.00
38	99,369.00	101,818.00	104,328.00	105,616.00	106,921.00	108,241.00	109,578.00
39	113,875.00	116,682.00	119,559.00	121,035.00	122,530.00	124,043.00	125,575.00
40	130,516.00	133,734.00	137,030.00	138,722.00	140,436.00	142,170.00	143,926.00
41	148,824.00	152,640.00	156,554.00	158,503.00	160,477.00	162,476.00	164,499.00

Management/ Confidential Employees

Effective the first full payroll period after January 1, 2013

Grade	N	O	P	Q	R	S	T
20	33,799.00	34,217.00	34,639.00	35,067.00	35,500.00	35,939.00	36,383.00
21	35,363.00	35,800.00	36,242.00	36,690.00	37,143.00	37,602.00	38,066.00
22	37,002.00	37,459.00	37,921.00	38,389.00	38,864.00	39,344.00	39,829.00
23	38,718.00	39,196.00	39,680.00	40,170.00	40,666.00	41,168.00	41,677.00
24	40,515.00	41,015.00	41,522.00	42,035.00	42,554.00	43,079.00	43,611.00
25	42,397.00	42,921.00	43,451.00	43,988.00	44,531.00	45,081.00	45,638.00
26	44,370.00	44,918.00	45,472.00	46,034.00	46,602.00	47,178.00	47,761.00
27	46,435.00	47,008.00	47,589.00	48,176.00	48,771.00	49,374.00	49,983.00
28	48,596.00	49,196.00	49,804.00	50,419.00	51,042.00	51,672.00	52,310.00
29	50,861.00	51,489.00	52,125.00	52,769.00	53,420.00	54,080.00	54,748.00
30	53,234.00	53,892.00	54,557.00	55,231.00	55,913.00	56,604.00	57,303.00
31	58,330.00	59,050.00	59,780.00	60,518.00	61,265.00	62,022.00	62,788.00
32	63,922.00	64,711.00	65,510.00	66,319.00	67,138.00	67,968.00	68,807.00
33	70,057.00	70,923.00	71,798.00	72,685.00	73,583.00	74,492.00	75,412.00
34	76,790.00	77,738.00	78,698.00	79,670.00	80,654.00	81,650.00	82,658.00
35	84,176.00	85,216.00	86,268.00	87,334.00	88,412.00	89,504.00	90,609.00
36	92,282.00	93,422.00	94,575.00	95,743.00	96,926.00	98,123.00	99,335.00
37	101,175.00	102,424.00	103,689.00	104,970.00	106,266.00	107,579.00	108,907.00
38	110,931.00	112,301.00	113,688.00	115,092.00	116,514.00	117,953.00	119,409.00
39	127,126.00	128,696.00	130,285.00	131,894.00	133,523.00	135,172.00	136,842.00
40	145,703.00	147,503.00	149,324.00	151,169.00	153,036.00	154,926.00	156,839.00
41	166,548.00	168,622.00	170,721.00	172,848.00	175,000.00	177,153.00	179,331.00

Management/ Confidential Employees

Effective the first full payroll period after January 1, 2013

Grade	U	V	W	X	Y	Z	1	2
20	36,832.00	37,287.00	37,747.00	38,213.00	38,685.00	39,163.00	39,647.00	40,137.00
21	38,536.00	39,012.00	39,494.00	39,982.00	40,475.00	40,975.00	41,481.00	41,994.00
22	40,321.00	40,819.00	41,323.00	41,834.00	42,350.00	42,873.00	43,403.00	43,939.00
23	42,192.00	42,713.00	43,240.00	43,774.00	44,315.00	44,862.00	45,416.00	45,977.00
24	44,150.00	44,695.00	45,247.00	45,806.00	46,372.00	46,945.00	47,524.00	48,111.00
25	46,201.00	46,772.00	47,349.00	47,934.00	48,526.00	49,126.00	49,732.00	50,346.00
26	48,350.00	48,948.00	49,552.00	50,164.00	50,784.00	51,411.00	52,046.00	52,688.00
27	50,601.00	51,226.00	51,858.00	52,499.00	53,147.00	53,803.00	54,468.00	55,140.00
28	52,956.00	53,610.00	54,272.00	54,943.00	55,621.00	56,308.00	57,004.00	57,708.00
29	55,424.00	56,109.00	56,802.00	57,503.00	58,213.00	58,932.00	59,660.00	60,397.00
30	58,010.00	58,727.00	59,452.00	60,186.00	60,930.00	61,682.00	62,444.00	63,215.00
31	63,563.00	64,348.00	65,143.00	65,948.00	66,762.00	67,587.00	68,421.00	69,266.00
32	69,657.00	70,517.00	71,388.00	72,270.00	73,162.00	74,066.00	74,980.00	75,906.00
33	76,343.00	77,286.00	78,240.00	79,207.00	80,185.00	81,175.00	82,177.00	83,192.00
34	83,679.00	84,713.00	85,759.00	86,818.00	87,890.00	88,975.00	90,074.00	91,187.00
35	91,728.00	92,861.00	94,008.00	95,169.00	96,344.00	97,534.00	98,739.00	99,958.00
36	100,561.00	101,803.00	103,061.00	104,333.00	105,622.00	106,926.00	108,247.00	109,584.00
37	110,252.00	111,614.00	112,992.00	114,388.00	115,800.00	117,231.00	118,678.00	120,144.00
38	120,884.00	122,377.00	123,888.00	125,418.00	126,967.00	128,535.00	130,123.00	131,730.00
39	138,532.00	140,242.00	141,974.00	143,728.00	145,503.00	147,300.00	149,119.00	150,961.00
40	158,776.00	160,737.00	162,722.00	164,731.00	166,766.00	168,825.00	170,910.00	173,021.00
41	181,537.00	183,770.00	186,031.00	188,319.00	190,635.00	192,980.00	195,353.00	197,756.00

Appendix D

Onondaga County Investment Policy

Purpose

The purpose of establishing an investment policy is to develop operating principles within the guidelines of current legislation governing investment activity. The Chief Fiscal Officer and his designees will be guided by the investment policy in managing the short and long-term investment of the County's available cash. New York State General Municipal Law, Section 39, requires the adoption of a written investment policy.

Objectives

The County's primary investment objectives are:

- To conform with all applicable federal, state and other legal requirements **(legal)**. This relates both to the types of eligible investments and the requirements for adequate collateral to provide insurance for all investments.

- To preserve principal **(safety)**. Safety considerations include: 1) FDIC coverage, 2) written third party collateral agreements with local Banking Depositories and Primary Dealers, 3) electronic banking safeguards and 4) statutory guidelines which govern the types of investments allowed by local municipalities.

- To provide sufficient cash to meet all operating and debt service requirements **(liquidity).** A cashflow projection developed for both capital and operational commitments is a basic tool used in the planning and timing of maturing investments to meet anticipated demands.

- To select investments types, which will return to the County the highest possible interest rate **(yield)**. While rate of return is important, primary consideration must be given to the legal, safety and liquidity requirements.

Scope

The Investment Policy encompasses all moneys that become available for investment and/or deposit by the County on its own behalf, or on behalf of any other entity or individual (trust and agency).

Delegation of Authority

Article IV, Sec. 402(b) of the Onondaga County Charter grants the authority to invest the County's funds to the Chief Fiscal Officer (CFO). The CFO shall carry out the established written procedures and controls for the operation of the investment program consistent with the Onondaga County Investment Policy. No person shall engage in an investment transaction except as provided under the terms and conditions of this policy and the procedures established by the CFO. The CFO shall be responsible for all transactions undertaken and shall establish a system of controls and reporting to regulate the activities of subordinate officials. The CFO may designate operational authority for the safekeeping and investment of the County funds. All reference to the CFO's standards and responsibilities covers all designees.

Standards of Prudence and Ethics

Prudence: The Chief Fiscal Officer in the investment process shall seek to act responsibly as a custodian of the public trust and shall avoid any transaction that might impair public confidence to govern effectively. The CFO shall act in accordance with written procedures as outlined in the County Investment Policy and exercise due diligence as an investment official. Investments shall be made with judgment and care, under prevailing circumstances, considering the probable safety of County revenues as well as the projected income to be derived from investments.

Ethics: The Chief Fiscal Officer shall refrain from any personal business activity that could conflict with proper execution of the investment program or could impair the ability to make impartial investment decisions.

Internal Controls

The CFO is responsible for establishing and maintaining an internal control structure to provide reasonable assurance that:

- Deposits and investments are safeguarded against loss from unauthorized use or disposition,
- Transactions are executed in accordance with management's authorization,
- Transactions are recorded properly,
- Transactions are managed in compliance with applicable laws and regulations governing public funds.

Designation of Depositories

Section 10 of the New York State General Municipal Law (GML) requires the Onondaga County Legislature to designate one or more banks to secure the deposits of County funds and investments. This designation may include "primary dealers" that qualify under Securities and Exchange Commission regulations.

The following banks are authorized for the deposit of moneys up to the maximum amounts:

Depository Name	Maximum Amount
Key Bank	$250,000,000
JPMorgan Chase Bank	$250,000,000
Bank of America	$250,000,000
M&T Bank	$250,000,000
Solvay Bank	$250,000,000
NBT Bank	$250,000,000
Citizens Bank	$250,000,000
Adirondack Bank	$250,000,000
First Niagara Bank	$250,000,000

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
Oppenheimer	$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. No more than 25% of the investment portfolio will be invested with any one bank or dealer.

Permitted Investments

Section 11 of General Municipal Law expressly authorizes the Chief Fiscal Officer to invest moneys not required for immediate expenditure for terms not to exceed its projected cash flow requirements in the following types of investments:

- Special time deposit accounts or certificates of deposit in an authorized banking depository or trust company located and authorized to do business in the State of New York secured in the same manner prescribed by General Municipal Law, Section 10.
- Obligations of the United States of America.
- Obligations guaranteed by agencies of the United States of America, where the payment of principal and interest is guaranteed by the United States of America.
- Obligations of the State of New York.
- Obligations issued pursuant to Local Finance Law Section 24 or 25 (RANS & TANS) of other municipalities, school districts or district corporation other than the County of Onondaga (with approval of the State Comptrollers Office).

- Obligations of public benefit corporations, public housing authorities, urban renewal agencies and Industrial Development agencies.

Also permitted are Repurchase Agreements (Repos)

A Repo is a transaction in which the County purchases authorized securities from a trading partner. Simultaneously, the County agrees to resell and the trading partner agrees to repurchase the securities at a future date. The price and date is set at the time of the initial purchase.

Repurchase Agreements are authorized subject to the following restrictions:

- Repurchase Agreements must be entered into subject to a master repurchase agreement.
- Securities owned by the County must be held by a third party bank or trust company, acting as custodian for the securities.
- The custodian shall be a party other than the trading partner.
- Authorized securities shall be limited to obligations of both U.S. Government and U.S. Agencies.

All investment obligations shall be redeemable on respective maturity dates as determined by the CFO to meet expenditures for purposes for which the moneys were provided.

Collateralizing Deposits

In accordance with the provisions of General Municipal Law, Section 10, all deposits of Onondaga County, including certificates of deposit and special time deposits, in excess of the amount insured under the provisions of the Federal Deposit Insurance Act shall be secured by "Eligible Collateral". Eligible Collateral consists of any one, or combination, of the following:

- By a pledge of "eligible securities" with an aggregate "market value" as provided by GML Section 10, equal to the aggregate amount of deposits from the categories designated in Attachment A to the policy.
- By an eligible "irrevocable letter of credit" (LOC) issued by a qualified bank - other than the bank with the deposits - in favor of the government, for a term not to exceed 90 days, with an aggregate value equal to 140% of the aggregate amount of deposits and the agreed upon interest, if any. A qualified bank is one whose commercial paper and other unsecured short-term debt obligations are rated in one of the three highest-rating categories by at least one nationally recognized statistical rating organization or by a bank that is in compliance with applicable federal minimum risk-based capital requirements.
- By an eligible "irrevocable letter of credit" issued in favor of the local government by a federal home loan bank, whose commercial paper and other unsecured, short-term debt obligations are rated in the highest rating category by at least one nationally-recognized statistical rating organization, accept such letter of credit payable to such local government as security for the

payment of one hundred percent of the aggregate amount of public deposits from such officers and the agreed upon interest, if any.

- By an eligible surety bond payable to the government for an amount at least equal to 100% of the aggregate amount of deposits and the agreed upon interest, if any, executed by an insurance company authorized to do business in New York State, whose claims-paying ability is rated in the highest rating category by at least two nationally recognized statistical rating organizations.

General Municipal Law, Section 10, additionally requires that all securities pledged to secure deposits be held by a third party bank or trust company and be held pursuant to a written Custodial Agreement. Several banks have segregated departments within their bank, with sole responsibility to hold collateral. The custodial agreement must acknowledge all the necessary provisions in order to provide the County with a perfected security interest, which includes the following:

- The custodial agreement shall contain a security provision that would provide that the collateral is being pledged by the bank or trust company as security for the public deposits. It shall also provide the conditions under which the securities may be sold, presented for payment, substituted or released and the events that will enable the local government to exercise its rights against the pledged securities.

- The securities held by the authorized bank or trust company, as agent of and custodian for the County, will be placed separate and apart from the general assets of the custodial bank or trust company. They will not, in any circumstances, be commingled with or become part of the security for any other deposit or obligations.

- The custodian shall confirm the receipt, substitution or release of the securities held on behalf of the County.

- The types of collateral used to secure County deposits must be in accordance with the most current legislation authorizing various types of collateral, and approved by the County.

- The County requires a margin of maintenance of 102% of the uninsured portion of deposits collateralized.

- The County requires a monthly update on third party collateral security.

- The County requires that there be no sub-custodian.

- The Custodian Bank must be a member of the Federal Reserve Bank.

Operations, Audit and Reporting

The CFO or such designated employee/employees can authorize the purchase of all securities and execute contracts for Repurchase Agreements and Certificates of Deposit on behalf of the County of Onondaga. Oral directions concerning the purchase of securities shall be confirmed in writing. The County shall pay for purchased securities upon the delivery or book-entry thereof.

The County will encourage the purchase of securities and certificates of deposit through a competitive or negotiated process involving email/telephone/fax solicitation of at least three bids for the investment of new or reinvested moneys.

Periodically the County Auditors shall audit the County's investments for compliance with the provisions of these investment guidelines.

Attachment A

The County requires a margin of maintenance of 102% of the uninsured portion of deposits collateralized and the following is a list of eligible securities that may be pledged as collateral for local government bank deposits and investments:

- Obligations issued by the United States of America, an agency thereof or a United States government sponsored corporation or obligations fully insured or guaranteed as to the payment of principal and interest by the United States of America, an agency thereof or a United States government sponsored corporation.

  100% of the Market Value

- Obligations issued or fully guaranteed by the International Bank for Reconstruction and Development, the Inter-American Development Bank, the Asian Development Bank, and the African Development Bank.

  100% of the Market Value

- Obligations partially insured or guaranteed by any agency of the United States of America, at a proportion of the market value of the obligation that represents the amount of the insurance or guaranty.

  100% of the Market Value of the obligation that represents the amount of the insurance or guaranty

- Obligations issued or fully insured or guaranteed by this state, obligations issued by a municipal corporation, school district or district corporation of this state or obligations or any public benefit corporation which number a specific state statute may be accepted as security for deposit of public moneys.

  100% of the Market Value

- Obligations issued by states (other than New York) of the United States rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.

  Highest Rating - 100% Market Value
  2nd Highest Rating - 90% Market Value
  3rd Highest Rating - 80% Market Value

- Obligations of Puerto Rico rated on one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value
2nd Highest Rating - 90% Market Value
3rd Highest Rating - 80% Market Value

- Obligations of counties, cities and other governmental entities of another state having the power to levy taxes that are backed by the full faith and credit of such governmental entity and rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value
2nd Highest Rating - 90% Market Value
3rd Highest Rating - 80% Market Value

- Obligations of domestic corporations rated in one of the two highest rating categories by at least one nationally recognized statistical rating organization.

80% of Market Value

- Any mortgage related securities, as defined in the Securities Exchange Act of 1934, as amended, which may be purchased by banks under the limitations established by federal bank regulatory agencies.

70% of Market Value

- Commercial paper and bankers' acceptances issued by a bank (other than the bank with which the money is being deposited or invested) rated in the highest short-term category by at least one nationally recognized statistical rating organization and having maturities of not longer than sixty days from the date they are pledged.

80% of Market Value

- Zero-coupon obligation of the United States government marketed as "Treasury Strips".

80% of Market Value

Appendix E

Explanation of Tax Rates and Equalization

There are four factors that influence the amount of county property taxes that a property owner in Onondaga County will pay: (1) equalization rates, (2) local property assessment, 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).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} \quad \frac{\$10{,}000}{0.14} = \$71{,}428 \text{ (Full Value)}$$

(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).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} \quad \frac{\$10{,}000}{0.11} = \$90{,}909 \text{ (Full Value)}$$

(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).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} \quad \frac{\$10{,}000}{0.17} = \$58{,}824 \text{ (Full Value)}$$

Changes in full value do not mean that individual property has either gained or lost value. The full value calculations are a measurement tool for comparing all property in a particular town or city from year to year.

The importance of the full value calculation, when the full value of property has either increased or decreased at a greater rate than property in other assessing districts, is that it determines whether property owners will pay a greater or lesser share of the county tax levy. Once the tax levy is determined, it must be apportioned fairly among the 19 towns and the City of Syracuse. This is done on the full value. The amount of the tax levy apportioned to each town represents that town's percentage of the total full value of the county. Therefore, if a particular town has 8% of the full value of the county, that town's residents will pay eight 8% of the county tax levy.

Summary

The actual county tax rate for each town and the city is the result of four factors:

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

The resulting rates produced by these four factors result in an effective county tax rate. That rate, when converted to assessed value within each assessing district, will vary widely from each government unit because of differences in local assessment and equalization rates.

Appendix F

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.