

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:

<u>Agency</u>	<u>Agency Re-grants</u>	<u>Economic Development Arts Fund</u>
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

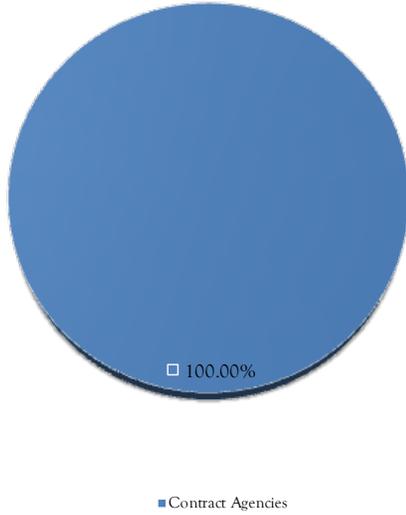
Page:D0100000000-Authorized Agencies - Financial, F10001-General Fund

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:

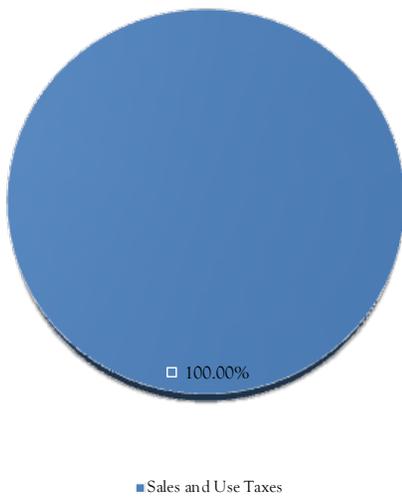
Appropriations



Appropriation Adjustments

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

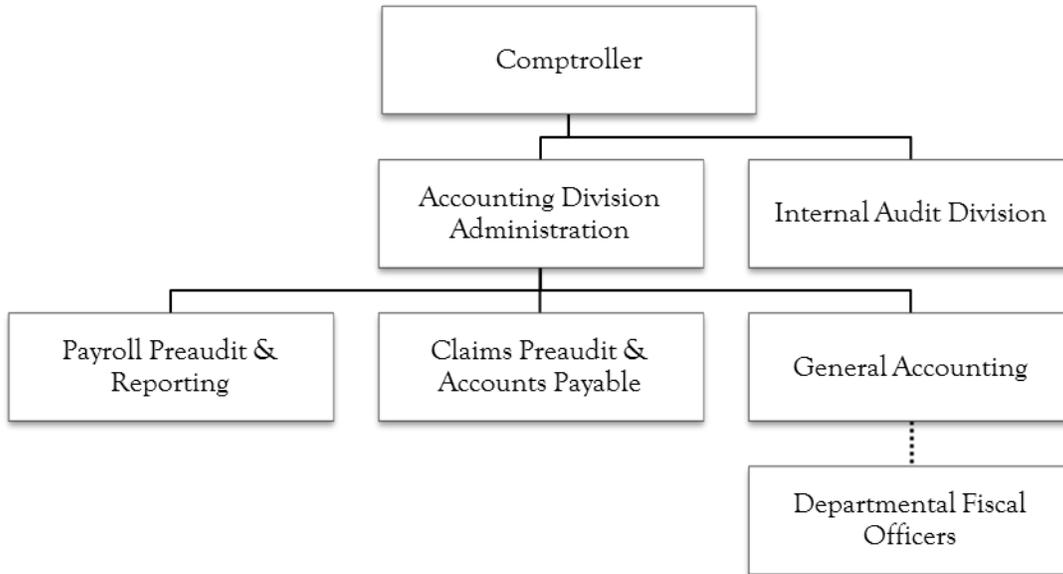
Revenues



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

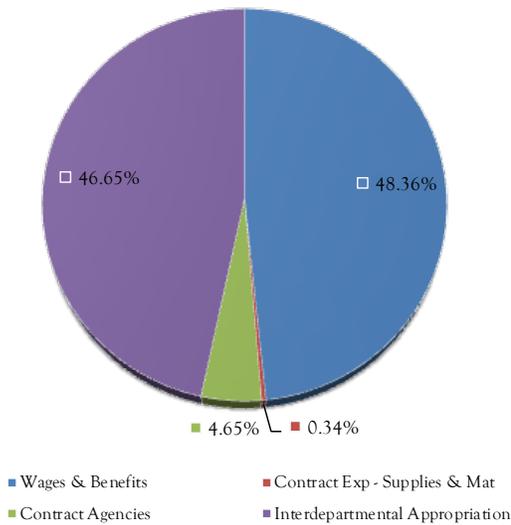
Page:D13-County Comptroller, F10001-General Fund

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:

Appropriations

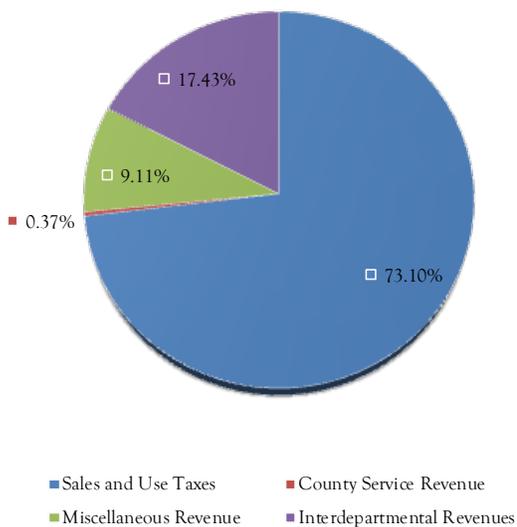


Appropriation Adjustments

- **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

Revenues



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.

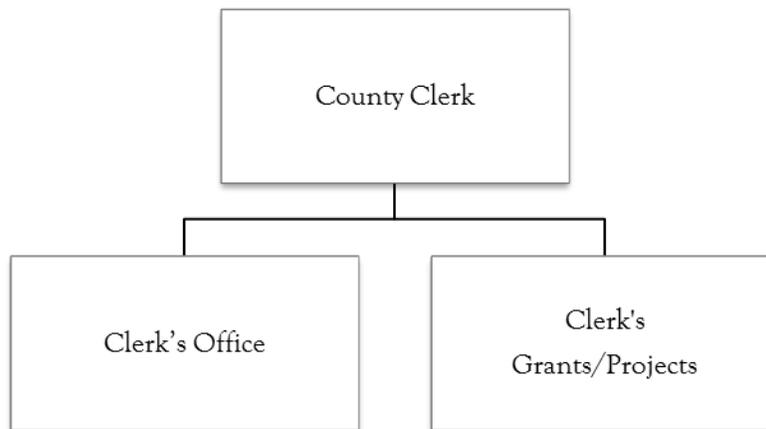
Payroll Pre-Audit and Reporting: This program is responsible for performing professional and supervisory work in pre-auditing payroll transactions and payroll file maintenance in the centralized payroll pre-audit unit of the Comptroller's Office.

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

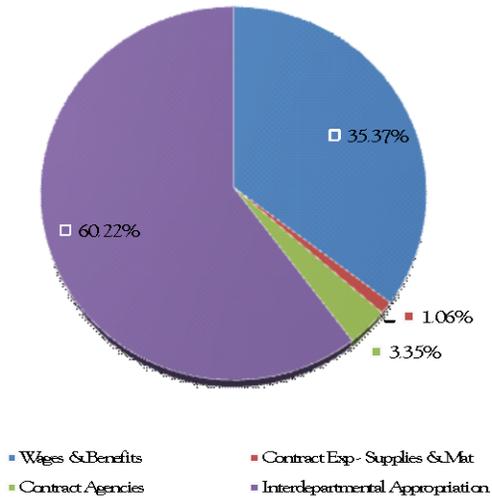
Page:D19-County Clerk, F10030-General Grants Projects Fund

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:

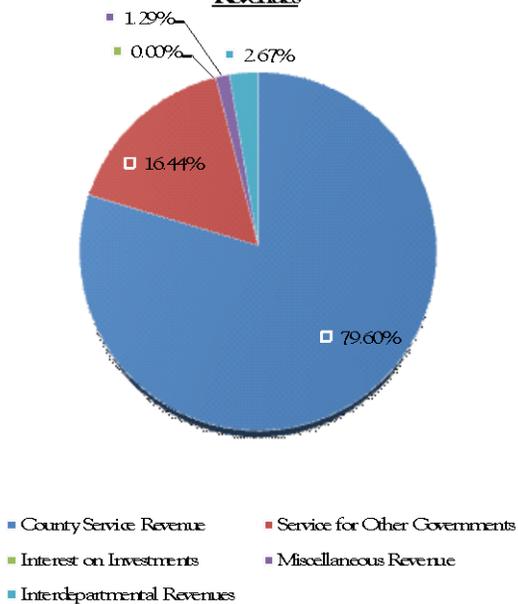
Appropriations



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

Revenues



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

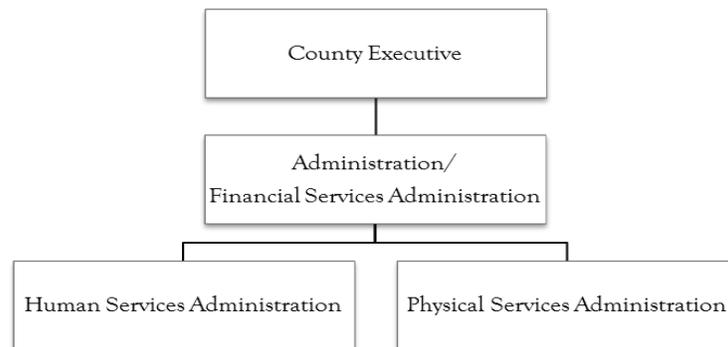
County Clerk's Office: The Office of the County Clerk has the overall responsibility of processing and maintaining budget accounts, requisitions, claims, contracts, inventory, PS, payroll processing, policy and procedures, training and manuals, clerical duties, and personnel records; maintains professional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

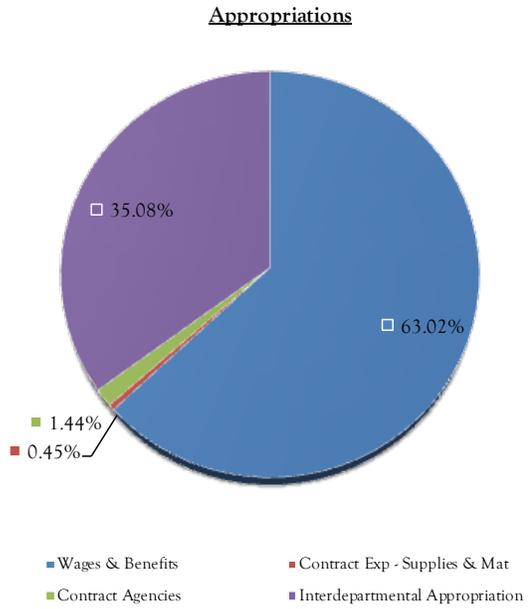
County Executive Budget

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	FI	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

		2017 Adopted	
	Expenses Total	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



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.

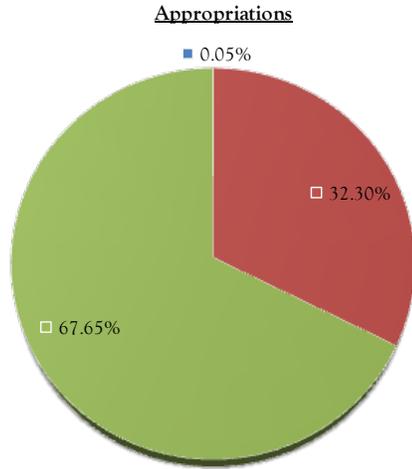
Stop DWI Budget

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

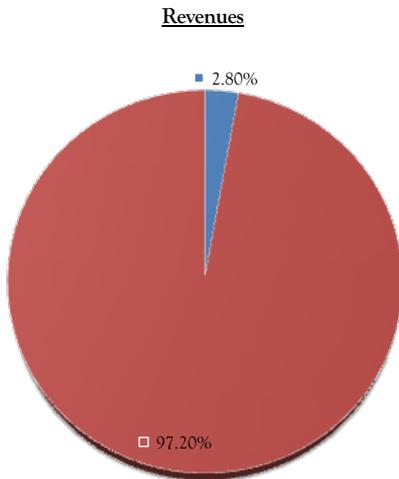
The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



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

Appropriation Adjustments

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



■ County Service Revenue ■ Miscellaneous Revenue

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
D213000000-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.

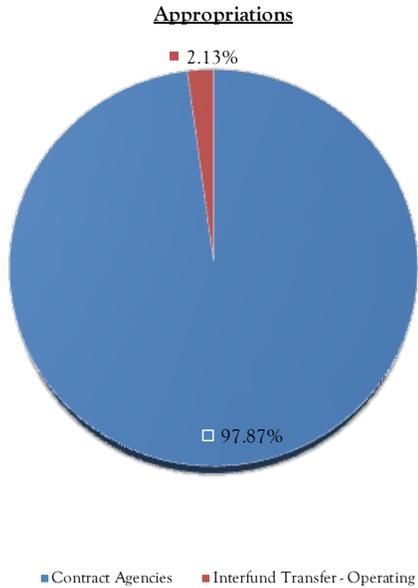
County General Other Items Budget

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

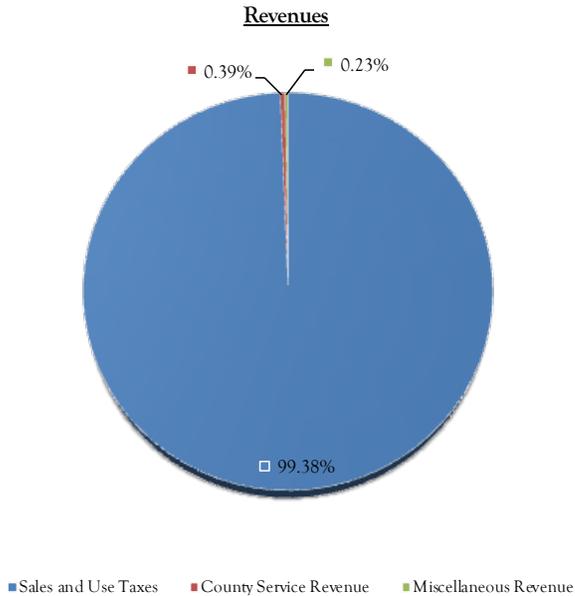
The following funding adjustments from the FY 2016 BAM are necessary to support the FY 2017 program:



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

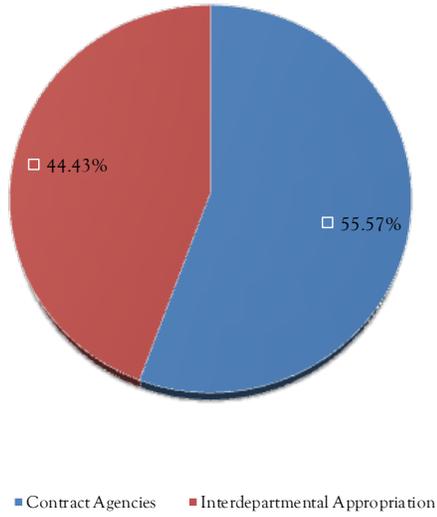
Page:D236518-OnCenter Revenue Fund, F20010-Oncenter Revenue Fund

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:

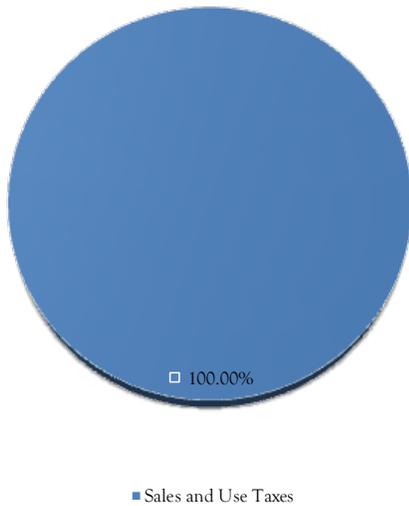
Appropriations



Appropriation Adjustments

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

Revenues



County General Undistributed Personnel Expense Budget

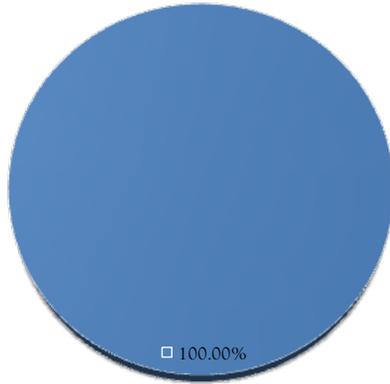
Page:D236520-County General Undistributed Personnel Expenses, F10001-General Fund

Account Code - Description	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:

Appropriations



■ Wages & Benefits

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

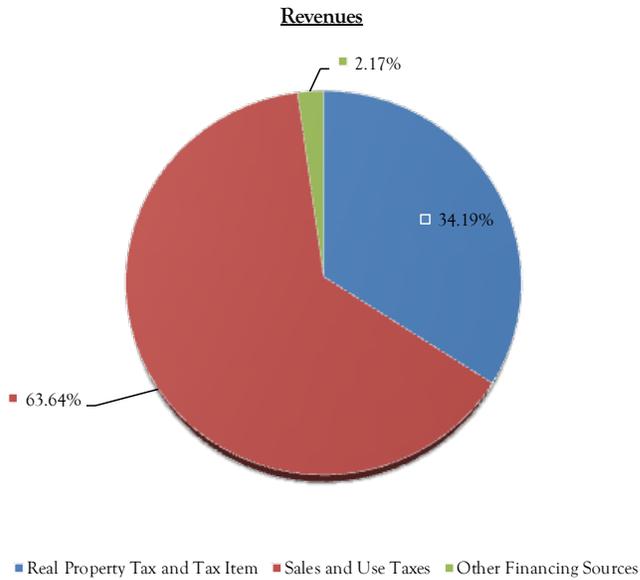
Countywide Taxes Budget

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

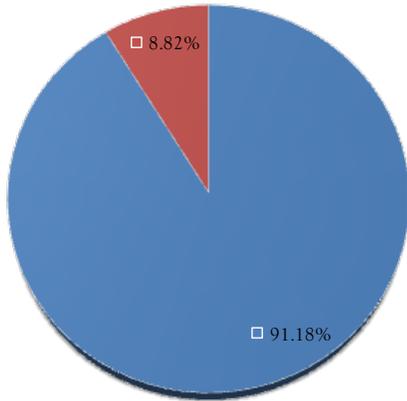
Page:D2385000000-Interfund Transfer/Contr Unclassified, F10001-General Fund

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:

Appropriations



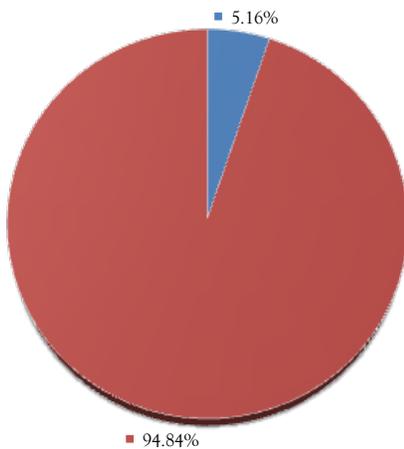
■ Interfund Transfer - Operating ■ Interdepartmental Appropriation

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

Revenues



■ Service for Other Governments ■ Interdepartmental Revenues

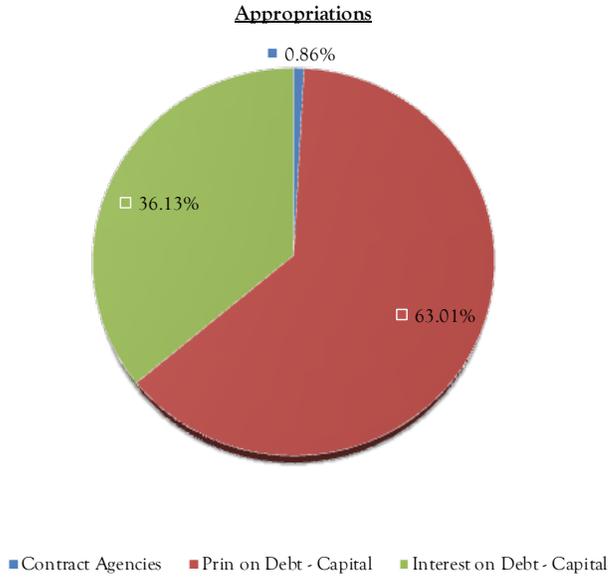
Debt Service Fund Budget

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

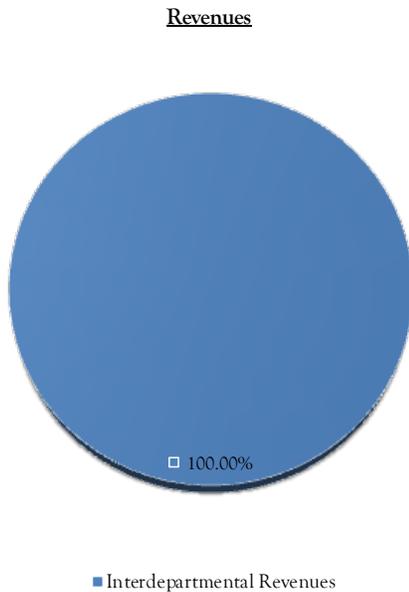
Debt Service Funding Adjustments

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

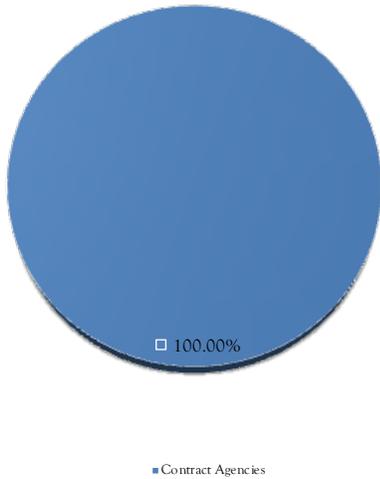
Page:D3975000000-Finance Countywide Allocation, F10001-General Fund

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:

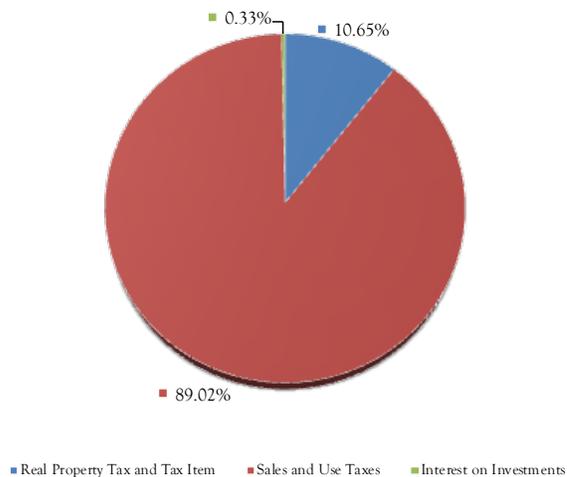
Appropriations



Appropriation Adjustments

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

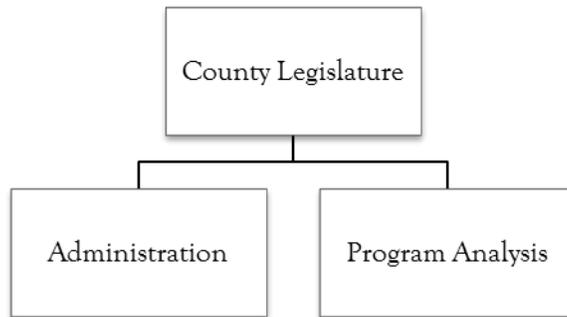
Revenues



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.

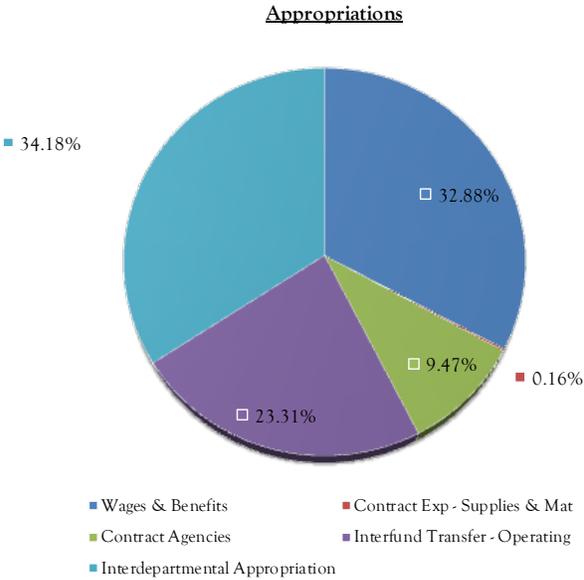
County Legislature Budget

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

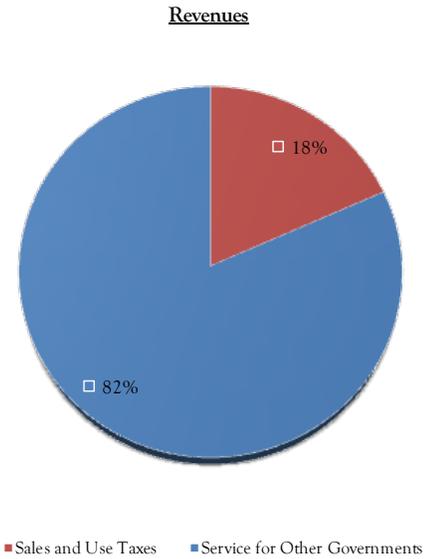
County Legislature Funding Adjustments

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

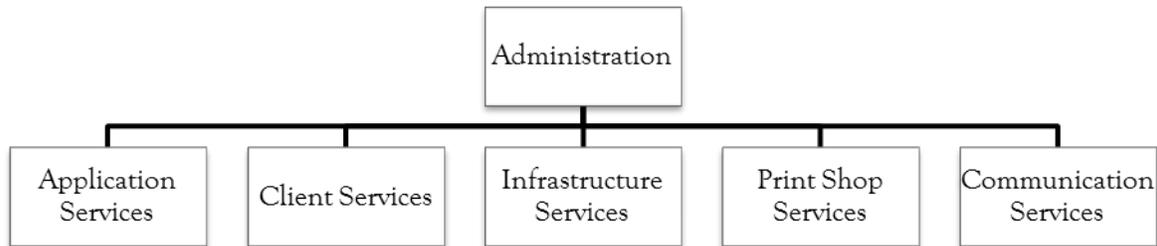
County Legislature

Program Narrative

		2017 Adopted	
	Expenses Total	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 efficiencies and business value to departments, employees and citizens of Onondaga County

Department Vision

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

Department Goals

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

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.

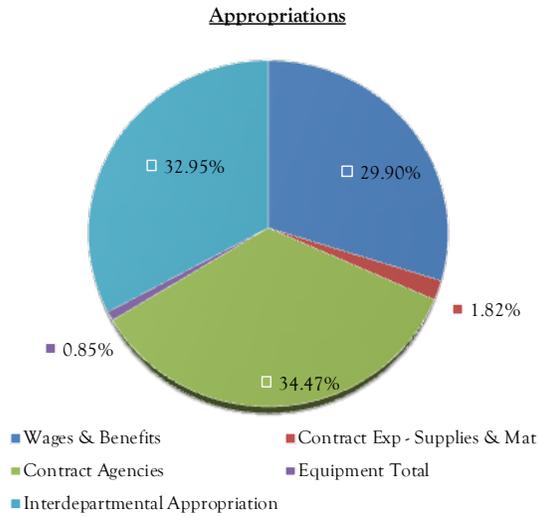
Information Technology Budget

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 Svcs	35	75,402 - 99,958	1	1	1	1	0
Dir Application Svcs	35	75,402 - 99,958	1	1	1	1	0
Dir Infrstr Svcs	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 Fcntrl 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

		2017 Adopted	
	Expenses Total	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-Application 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.

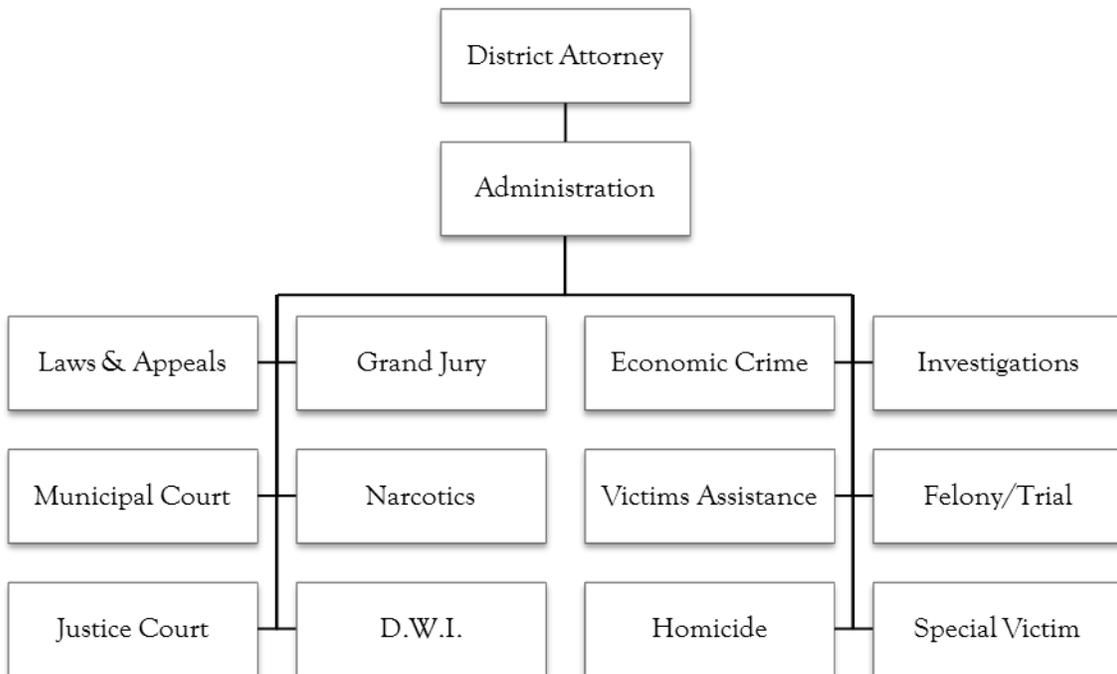
Print Shop Services: Print services provides central print services.

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

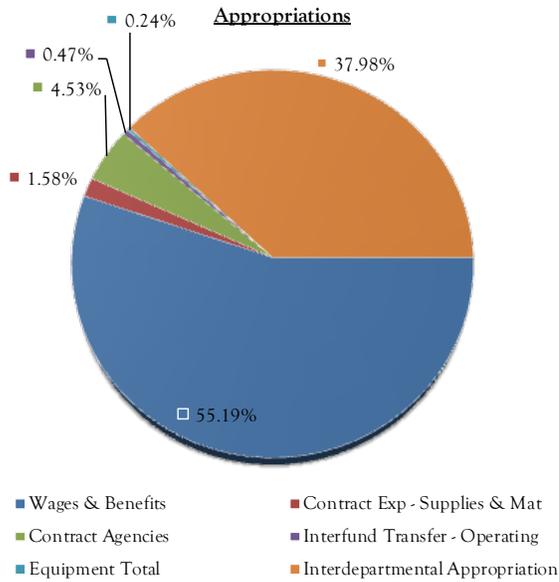
District Attorney Grants Budget

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

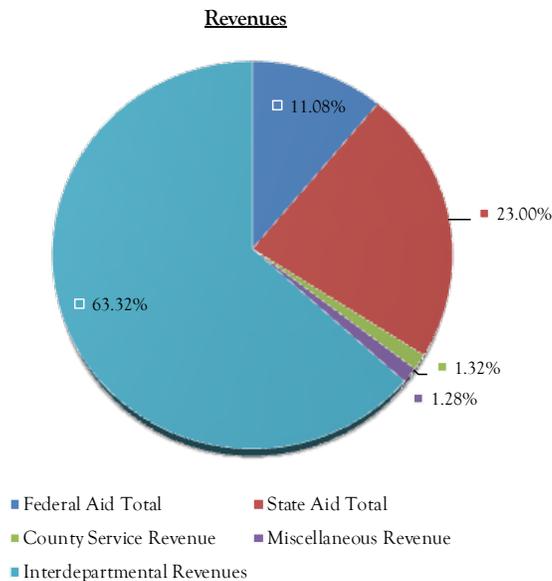
District Attorney Funding Adjustments

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

		2017 Adopted	
	Expenses Total	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.

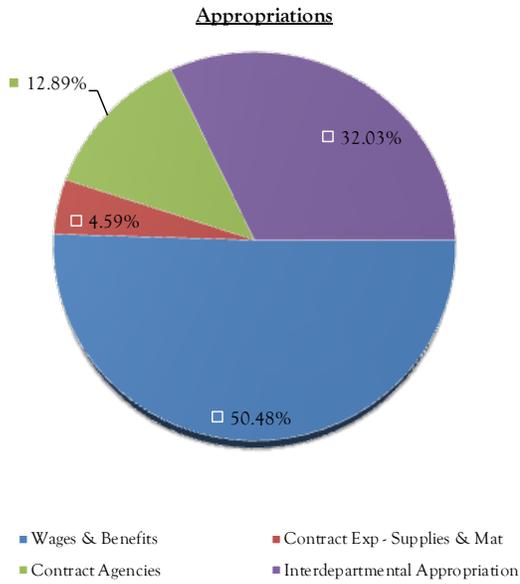
Board of Elections Budget

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

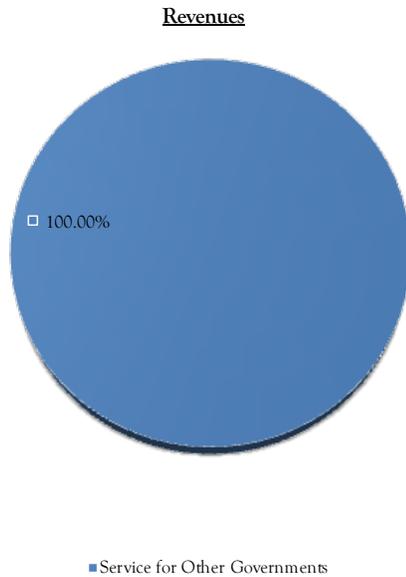
Board of Elections Funding Adjustments

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

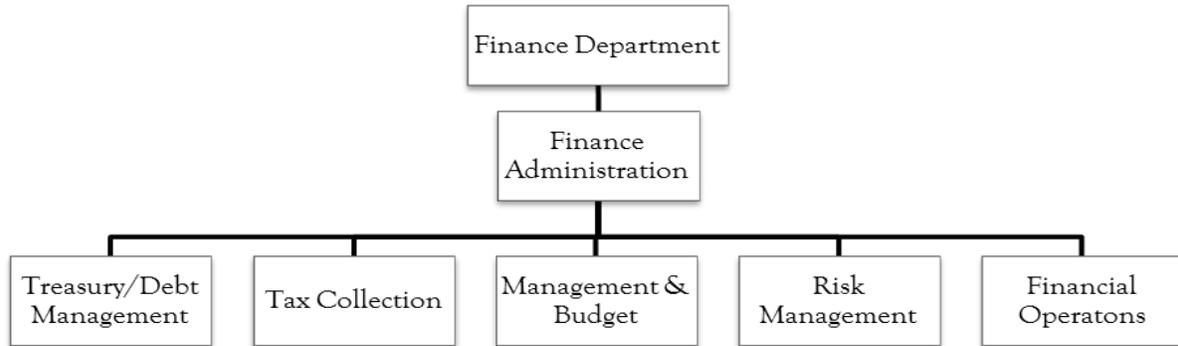
Board of Elections

Program Narrative

		2017 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
D370000000-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

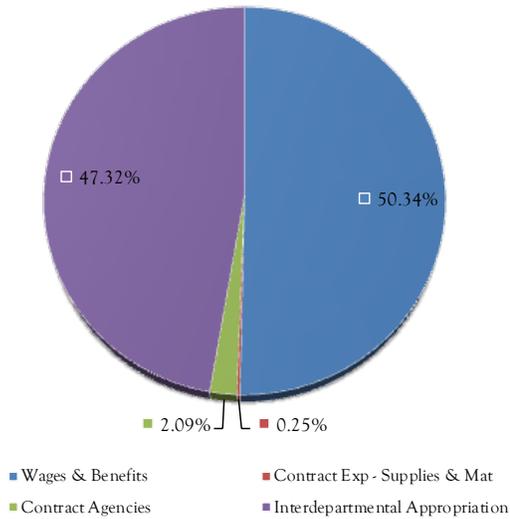
Page:D39-Finance Department, F10030-General Grants Projects Fund

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:

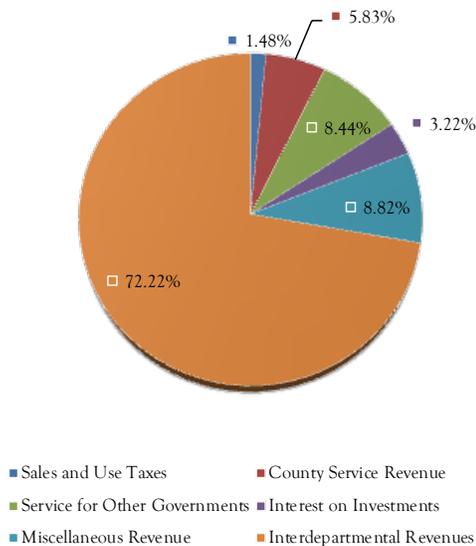
Appropriations



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

Revenues



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

	2017 Adopted		
	Expenses Total	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.

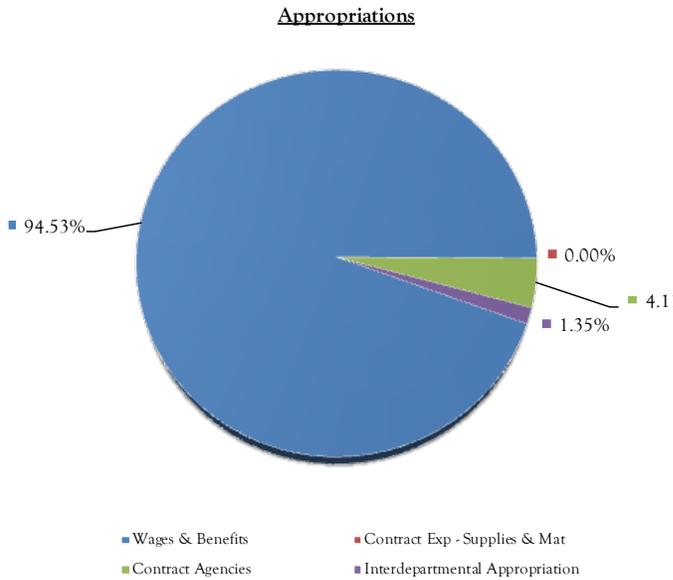
Insurance Fund Budget

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

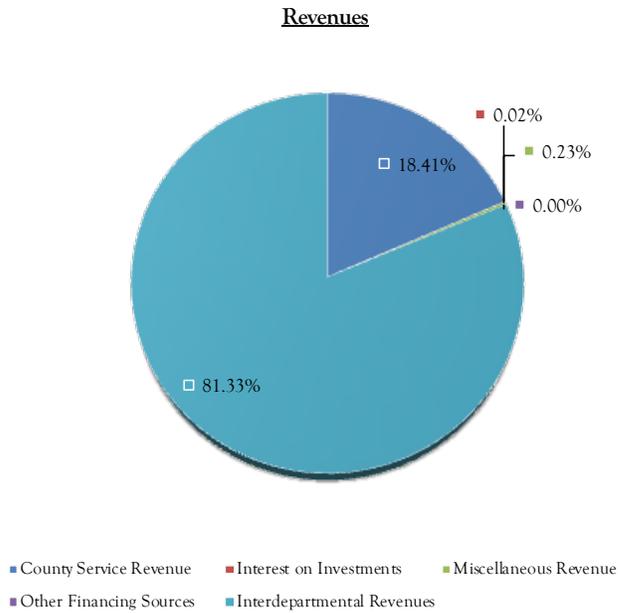
Insurance Fund Funding Adjustments

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

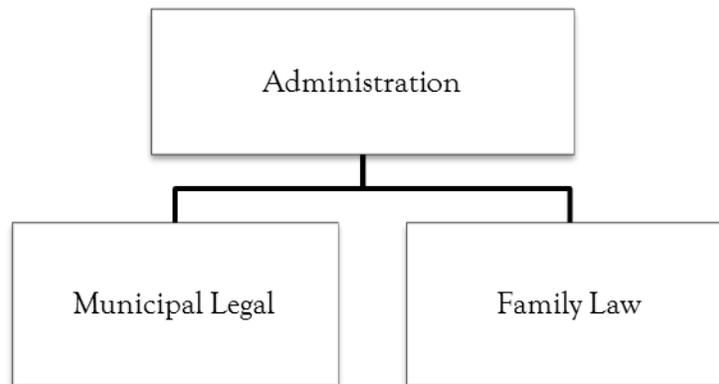
	2017 Adopted	
	Expenses Total	Local Dollars
D58-Insurance	100,575,494	0
D5810-Employee Benefits	97,368,937	0
D5820000000-Judgments & Claims	411,823	0
D5830000000-Insurance	2,794,734	0

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

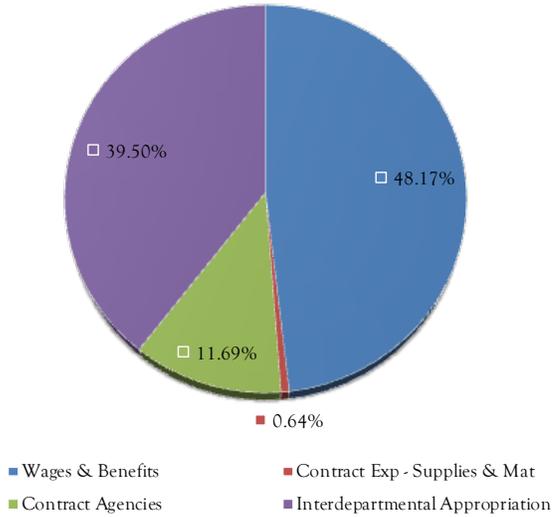
Page:D47-Law Department, F10001-General Fund

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:

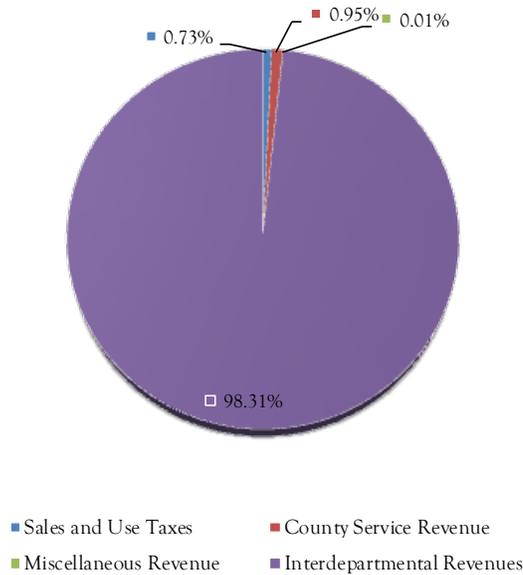
Appropriations



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

Revenues



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

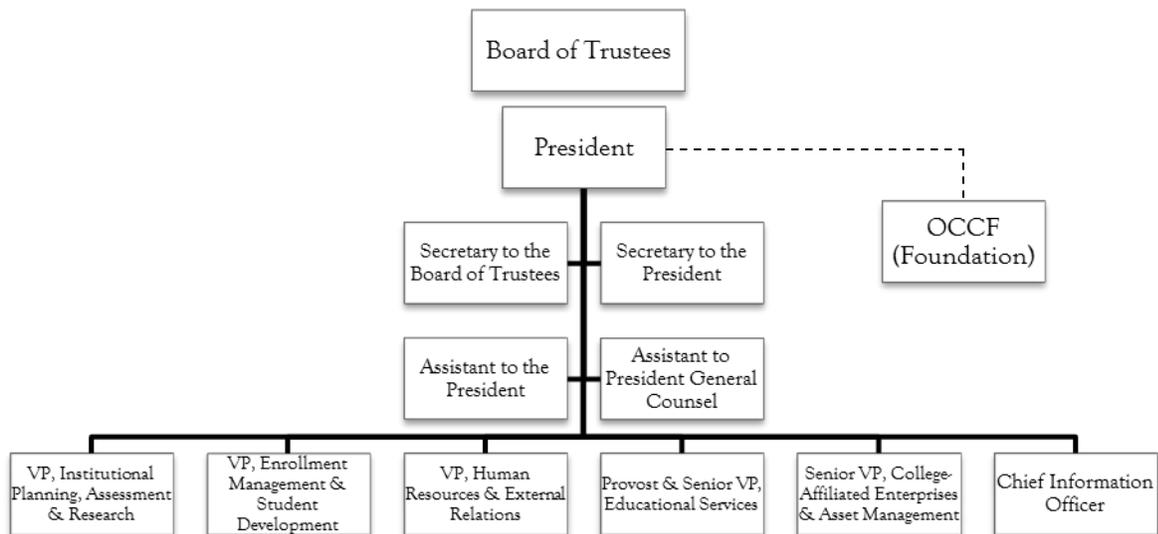
County Attorney Administration: The County Attorney administers this department by supervising department employees, advising and counseling staff attorneys, assigning tasks and duties, resolving internal questions at issue, and providing counsel directly to the County Executive, Deputy County Executives, 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:D610000000-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

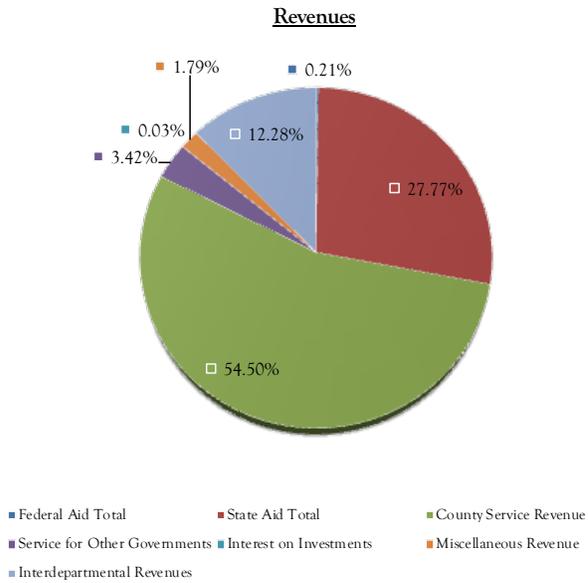
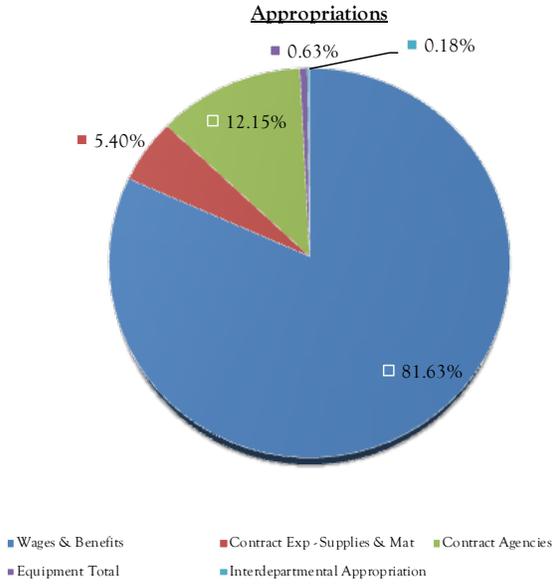
Onondaga Community College Grants Budget

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

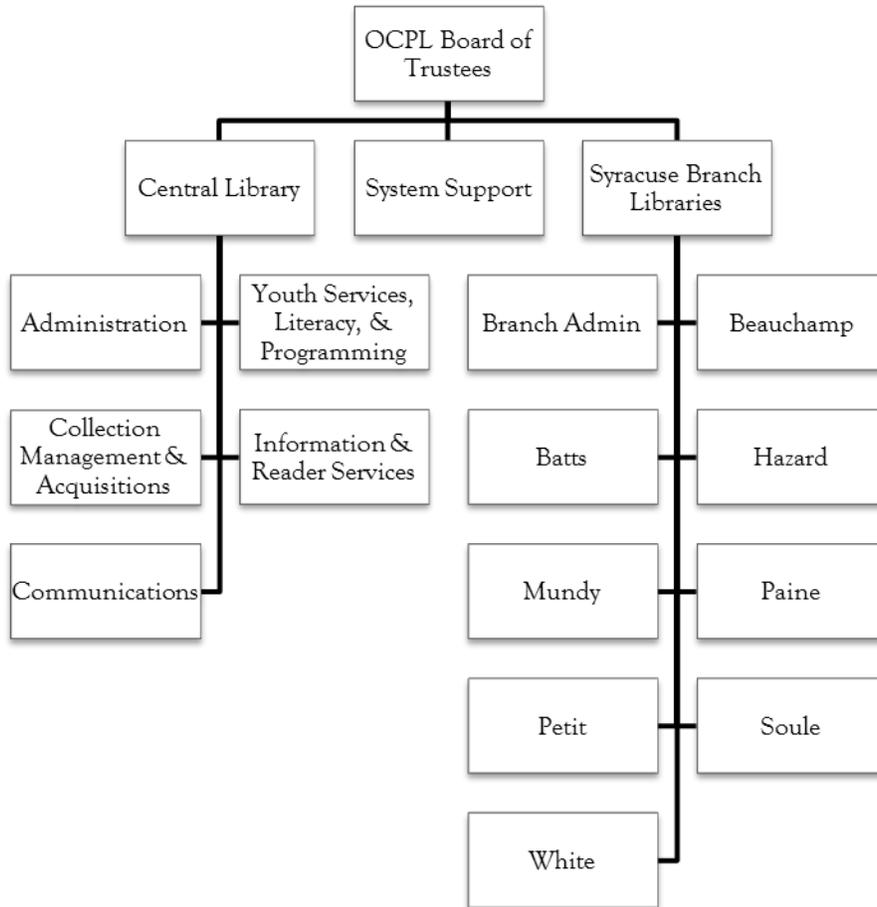
Account Code - Description	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
A666830-Provision for Grant Projects	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Direct Appropriation	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total Appropriations	12,000,000	12,000,000	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

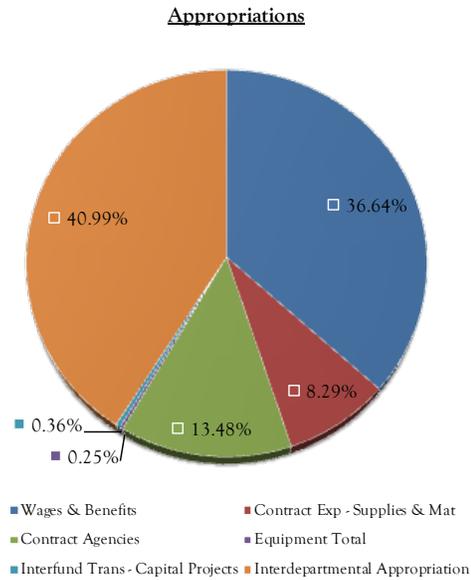
Onondaga County Public Library Grants Budget

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

	2015 Actual	2016 Adopted	2016 Modified	2017 Executive	2017 Adopted
Account Code - Description					
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

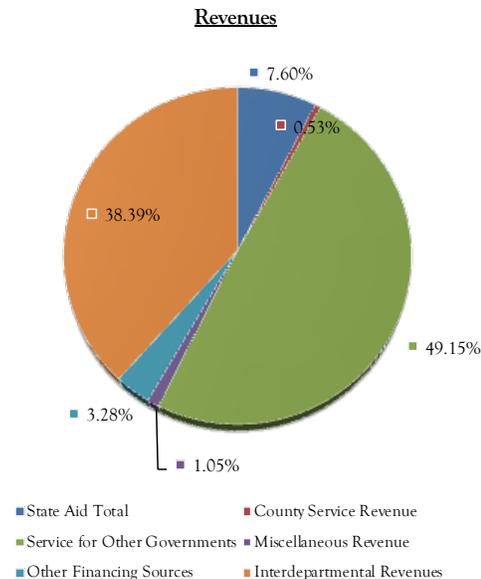
Onondaga County Public Library Funding Adjustments

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**

	2017		
	Expenses Total	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:

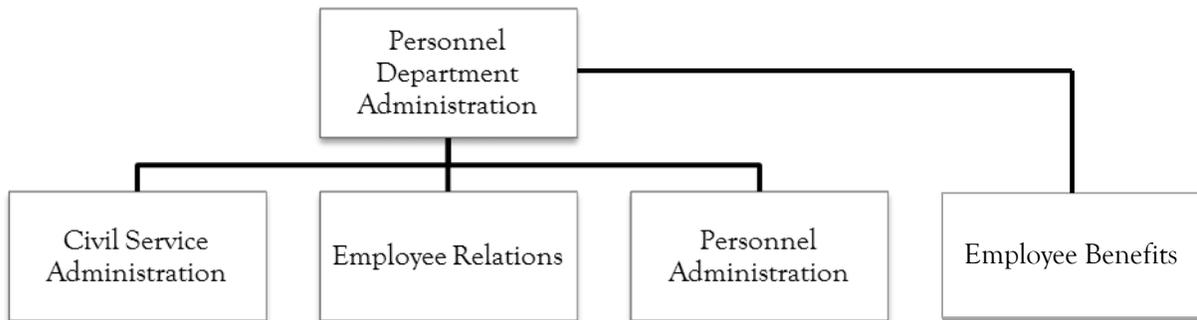
- Educational programming
- Community engagement
- Workforce development and training
- Cultural enrichment
- Creating environments that inspire creativity and support learning and recreation

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

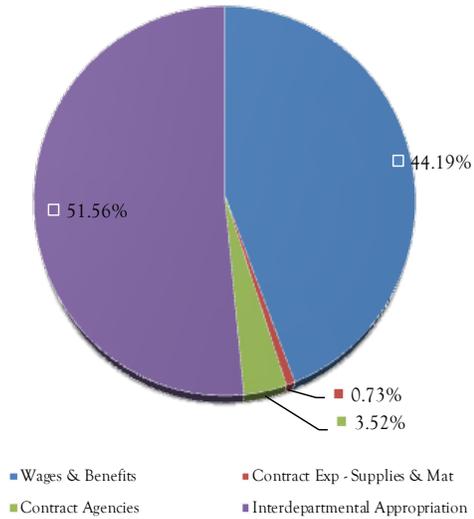
Page:D71-Personnel Department, F10001-General Fund

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:

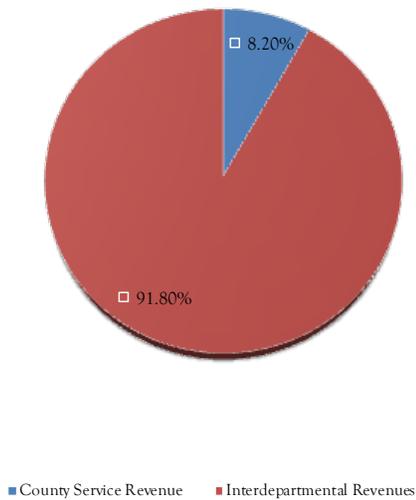
Appropriations



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.

Revenues



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

	2017		
	Expenses Total	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.

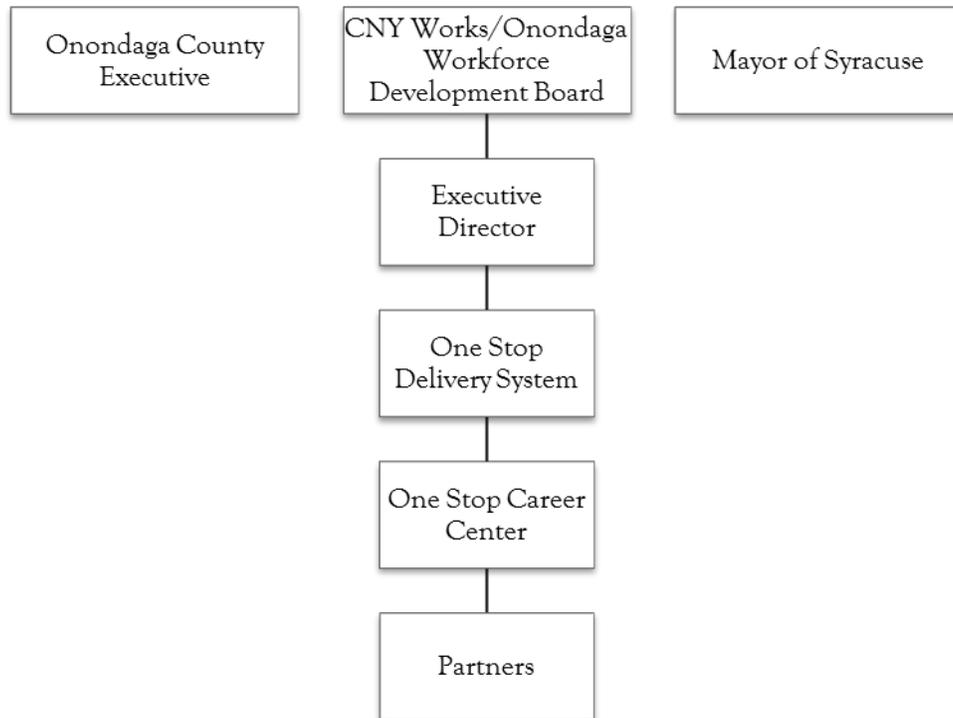
The Employee Relations Division is responsible for interpreting and applying contracts, personnel rules, regulations, and policies for managers and employees. Activities include contract negotiation; case law review; work rule enforcement; policy development; wage and salary administration; discipline,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

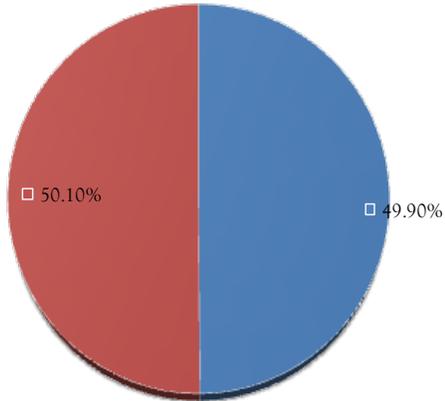
Page:D7120000000-CNY Works, F10001-General Fund

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:

Appropriations



■ Wages & Benefits ■ Interdepartmental Appropriation

Revenues



■ County Service Revenue

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

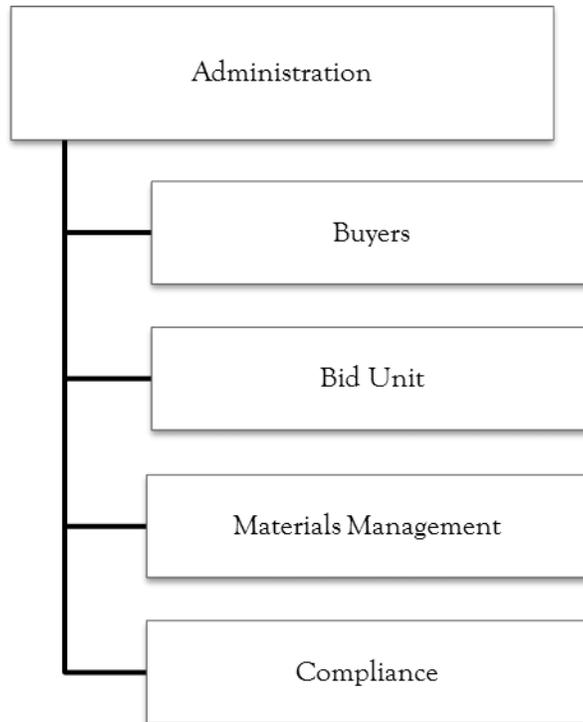
CNY Works

Program Narrative

		2017 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
D712000000-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

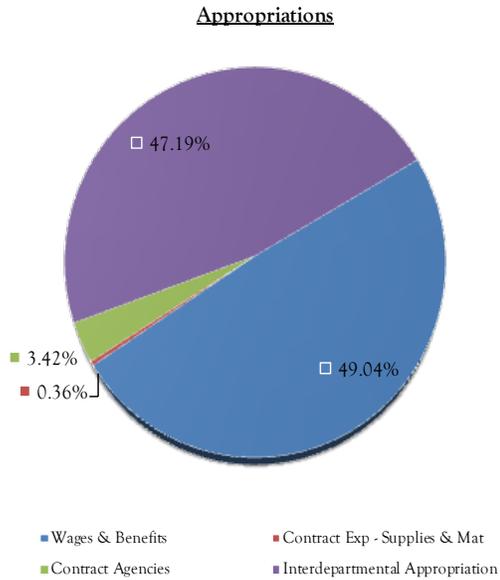
Purchase Division Grants Budget

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

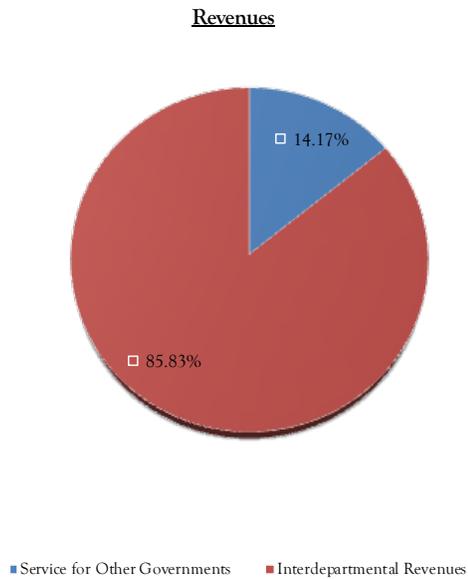
Purchase Division Funding Adjustments

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 Coord	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

		2017 Adopted	
	Expenses Total	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.