

# Human Services

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## Section 4

## In This Section

02 Human Services - Authorized Agencies .....	4-1
32 Emergency Services.....	4-5
34 Emergency Communications .....	4-16
38 Emergency Management .....	4-22
43 Health Department.....	4-28
45 Onondaga County/Syracuse Commission on Human Rights .....	4-45
73 Probation.....	4-51
79 Sheriff.....	4-58
81 Department of Social Services - Economic Security.....	4-73
82 Department of Adult and Long Term Care Services .....	4-83
4920 Van Duyn .....	4-84
82 Administration .....	4-88
83 Department of Children and Family Services .....	4-96

## D02 - Human Services – Authorized Agencies

### Department Mission

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

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

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

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

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A695000-Indigent Defense of Legal Defendants	4,700,838	4,844,192	4,844,192	4,854,431	10,239
A695700-Contractual Expenses Non-Govt	77,500	40,000	40,000	15,000	(25,000)
A658010-Hiscock Legal Aid Bureau - Civil	280,839	280,839	280,839	285,000	4,161
A658020-Hiscock Legal Aid Bureau-Fam/Par/Ap	2,256,364	2,283,525	2,283,525	2,329,196	45,671
A658030-Legal Defense Indigent Conflict	759,568	816,000	816,000	845,000	29,000
A659750-Americanization League of Onondaga County	45,000	45,000	45,000	45,000	0
A659780-Aurora Of CNY Inc	11,282	11,282	11,282	11,282	0
A659490-Boys & Girls Club	0	94,000	94,000	94,000	0
<b>Sub Total Direct Appropriations</b>	<b>8,131,391</b>	<b>8,414,838</b>	<b>8,414,838</b>	<b>8,478,909</b>	<b>64,071</b>
 <b>Total Appropriations</b>	 <b>8,131,391</b>	 <b>8,414,838</b>	 <b>8,414,838</b>	 <b>8,478,909</b>	 <b>64,071</b>
 A590005-Non Real Prop Tax Items	 35,000	 25,000	 25,000	 15,000	 (10,000)
A590012-Federal Aid - Public Safety	72,990	78,700	78,700	78,700	0
A590020-State Aid - General Govt Support	1,280,770	1,280,777	1,280,777	1,280,777	0
A590022-State Aid - Public Safety	78,700	82,700	82,700	82,700	0
<b>Sub Total Direct Revenues</b>	<b>1,467,460</b>	<b>1,467,177</b>	<b>1,467,177</b>	<b>1,457,177</b>	<b>(10,000)</b>
 <b>Total Revenues</b>	 <b>1,467,460</b>	 <b>1,467,177</b>	 <b>1,467,177</b>	 <b>1,457,177</b>	 <b>(10,000)</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>6,663,931</b>	 <b>6,947,661</b>	 <b>6,947,661</b>	 <b>7,021,732</b>	 <b>74,071</b>

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A695000-Indigent Defense of Legal Defendants	118,875	0	0	0	0
A695700-Contractual Expenses Non-Govt	2,298,162	9,768,132	9,768,132	11,509,084	1,740,952
A658020-Hiscock Legal Aid Bureau-Fam/Par/Ap	90,890	0	0	0	0
A694130-Maint, Utilities, Rents	2,444	0	0	0	0
<b>Sub Total Direct Appropriations</b>	<b>2,510,370</b>	<b>9,768,132</b>	<b>9,768,132</b>	<b>11,509,084</b>	<b>1,740,952</b>
 <b>Total Appropriations</b>	 <b>2,510,370</b>	 <b>9,768,132</b>	 <b>9,768,132</b>	 <b>11,509,084</b>	 <b>1,740,952</b>
 A590020-State Aid - General Govt Support	 2,372,254	 9,768,132	 9,768,132	 11,509,084	 1,740,952
<b>Sub Total Direct Revenues</b>	<b>2,372,254</b>	<b>9,768,132</b>	<b>9,768,132</b>	<b>11,509,084</b>	<b>1,740,952</b>
 <b>Total Revenues</b>	 <b>2,372,254</b>	 <b>9,768,132</b>	 <b>9,768,132</b>	 <b>11,509,084</b>	 <b>1,740,952</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>138,116</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

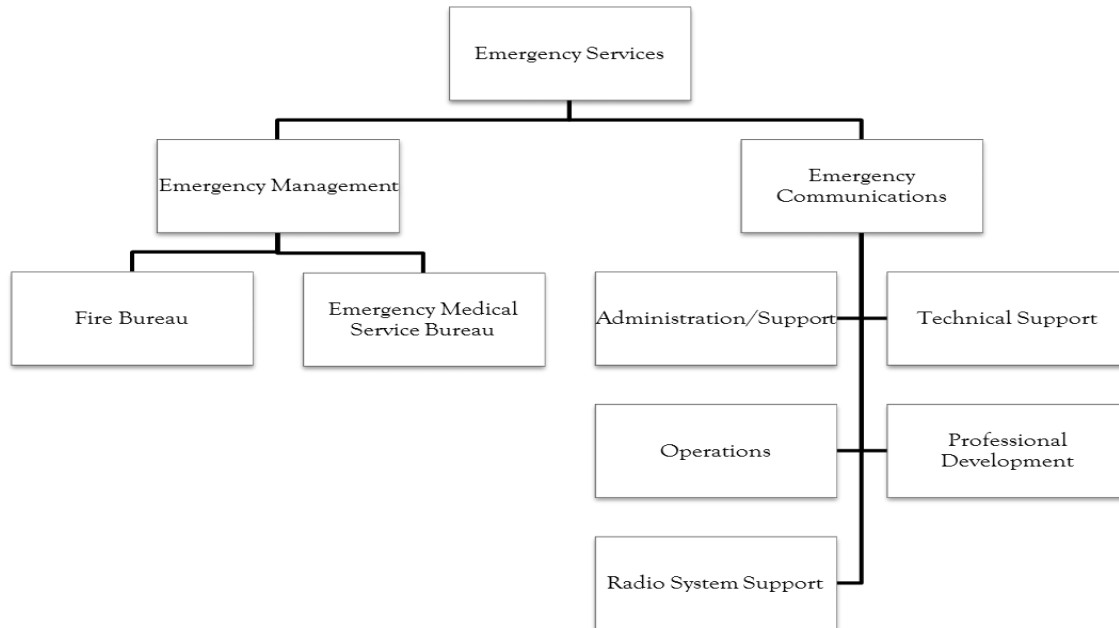
## Human Services – Authorized Agencies Funding Adjustments

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Indigent Defense**  
Increases for indigent defense representation are due to projections based on cost per case, caseload trends, and initiatives to maintain and improve services
- **Contractual Expenses**  
Includes \$15,000 of funding for the St. Patrick's Day Parade

## D32-Emergency Services\*



\* The County Executive's 2019 Executive Budget anticipates the creation of a new Department of Emergency Services, resulting from a transfer of function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. A local law is needed. Such functions and duties will be administered using two divisions.

### Department Mission

#### Division of Emergency Management: Mission

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

#### Division of Emergency Management: Vision

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

#### Division of Emergency Communications: Mission

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

#### Division of Emergency Communications: Vision

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

## Department Goals

- The E911 Center and all communications support systems are 100% reliable
- Calls for assistance are answered, processed and dispatched consistent with best practices and department values
- Operations achieve the highest degree of public confidence
- Operational and support services meet the operational needs of member public safety agencies
- All employees are knowledgeable and possess the requisite skills and abilities that allow them to complete their job tasks efficiently and effectively to the highest level of expectation
- Technology is strategically acquired, implemented, and utilized to improve customer service and assist personnel in accomplishing their work more effectively and efficiently
- County disaster preparedness, response, recovery and exercise initiatives are coordinated
- Emergency response organizations are provided with comprehensive training opportunities
- Citizen and community emergency preparedness is enhanced through education and outreach
- Emergency response capabilities, including special operations response teams, are maintained to support incidents that require mutual aid
- County facilities are safe, secure, and code compliant



## **2018 Accomplishments**

### **Division of Emergency Management**

- Established a progressive exercise program for the County's emergency operations center to provide increased training and education for participating departments and organizations.
- Developed an unmanned aerial systems program to aid the department with preparedness and response efforts, to include fire investigations, search and rescue, infrastructure assessment and damage assessments.
- Worked with the Department of Health, City of Syracuse and impacted municipalities to develop a response plan for a harmful algal bloom that impacts municipal water sources.
- Our Onondaga County Animal Response Team, was officially dispatched for the first time, which included responses multiple incidents when requested by an incident commander.
- Completed an upgrade to the audio visual displays in the emergency operations center to better coordinate information sharing and situational awareness during an emergency operations center activation.
- Worked with partner organizations to review the emergency operations plan and conduct a table-top exercise in preparation for events at the St. Josephs Health Amphitheater at Lakeview.
- Support partners with special event planning and support, including deployment of the department's mobile command vehicle, other equipment and staffing incident command posts ranging from local village events to the NYS Fair.
- Organized and chaired an active shooter response committee, which included the organization of a rescue task force awareness seminar to enhance preparedness and response efforts of first response organizations across the County for an active shooter situation.
- Responded to approximately 200 incidents within the County and provided command and control assistance as well as cause and origin determination for fire emergencies.
- Coordinated the delivery of an estimated 2,700 hours of NYS Office of Fire Prevention and Control courses to volunteer/career firefighters in 55 departments from across the County.
- Provided critical incident stress management services to first responders following unusually difficult situations.
- Issued 10 building permits for new construction and renovations worth over \$11.8 million in value, in addition to four pyrotechnics permits and 2 fireworks permits.

### **Division of Emergency Communications**

- Answered 95.2% of incoming emergency calls in ten seconds or less, meeting State Law and established professional standards.
- Dispatched emergency calls for service to 94 police, fire, and emergency medical service agencies.

- Operated the Onondaga County Interoperable Communications System (OCICS) that now serves more than 160 local, county, state, federal and tribal public safety and public service agencies that operate approximately 9,250 radios in service of County residents and visitors.
- Received a perfect year one public safety communications reaccreditation compliance review from CALEA/APCO.
- Modernized the Common User Microwave Radio System (CUMRS) to MPLS to allow for increased utilization and to bring it up to date with current and future requirements of the trunked land mobile radio (TLMR) system and NYS DHSES guidelines requiring greater information sharing between the state's 911 centers. Project was funded for the project through a NYS DHSES grant.
- Began sharing the E911 Master Site with Oneida County providing additional cost savings for all five CNYICC (Central New York Interoperable Communications Consortium) shared master site counties. Currently working on plans to share the Master Site with a sixth county (Jefferson) in 2019.
- Continued to work with our mobile data communications network (MDCN) consultant to finalize options for replacing the current 800 MHz Data Radio mobile data system that has reached end of life.
- Working to implement Automated Secure Alarm Protocol (ASAP) that allows for a direct computer aided dispatch interface between E911 and participating alarm companies, reducing human error and speeding up the processing of alarm calls by an average of two minutes.
- Taking a major step in improving wireless location accuracy with an interface that allows E911 to obtain GPS location data from certain devices and apps.
- Implemented a full-time quality assurance/quality improvement (QA/QI) process to increase the number of reviews, particularly relating to emergency medical dispatch (EMD), missing and exploited children, working fires, and poisonings.
- Collaborating with other agencies to implement ODMAP.

## Budget Summary

Page:D32-Emergency Service, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	0	0	0	8,479,377	8,479,377
A641020-Overtime Wages	0	0	0	1,054,148	1,054,148
A641030-Other Employee Wages	0	0	0	111,001	111,001
A693000-Supplies & Materials	0	0	0	156,748	156,748
A694130-Maint, Utilities, Rents	0	0	0	3,341,646	3,341,646
A694080-Professional Services	0	0	0	106,440	106,440
A694100-All Other Expenses	0	0	0	72,554	72,554
A694010-Travel & Training	0	0	0	42,163	42,163
A671500-Automotive Equipment	0	0	0	55,911	55,911
<b>Sub Total Direct Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,419,988</b>	<b>13,419,988</b>
 A691200-Employee Benefits-Interdepart	 0	 0	 0	 4,630,393	 4,630,393
A694950-Interdepart Charges	0	0	0	1,938,843	1,938,843
A699690-Transfer to Debt Service Fund	0	0	0	4,131,512	4,131,512
<b>Sub Total Interdepartmental Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,700,748</b>	<b>10,700,748</b>
 <b>Total Appropriations</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>24,120,736</b>	 <b>24,120,736</b>
 A590005-Non Real Prop Tax Items	 0	 0	 0	 2,494,564	 2,494,564
A590023-State Aid - Health	0	0	0	90,000	90,000
A590042-Svcs Other Govts- Public Safety	0	0	0	275,132	275,132
A590051-Rental Income	0	0	0	128,880	128,880
A590054-Permits	0	0	0	100,000	100,000
A590056-Sales of Prop and Comp for Loss	0	0	0	2,000	2,000
A590057-Other Misc Revenues	0	0	0	78,007	78,007
<b>Sub Total Direct Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,168,583</b>	<b>3,168,583</b>
 A590060-Interdepart Revenue	 0	 0	 0	 11,150	 11,150
<b>Sub Total Interdepartmental Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,150</b>	<b>11,150</b>
 <b>Total Revenues</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>3,179,733</b>	 <b>3,179,733</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>20,941,003</b>	 <b>20,941,003</b>

\* The County Executive's 2019 Executive Budget anticipates the creation of a new Department of Emergency Services, resulting from a transfer of function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. A local law is needed. Such functions and duties will be administered using two divisions.

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	0	0	0	321,038	321,038
A693000-Supplies & Materials	0	0	0	142,000	142,000
A694130-Maint, Utilities, Rents	0	0	0	87,500	87,500
A694080-Professional Services	0	0	0	1,760,986	1,760,986
A694100-All Other Expenses	0	0	0	71,500	71,500
A694010-Travel & Training	0	0	0	40,000	40,000
A671500-Automotive Equipment	0	0	0	16,976	16,976
<b>Sub Total Direct Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,440,000</b>	<b>2,440,000</b>
 <b>Total Appropriations</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>2,440,000</b>	 <b>2,440,000</b>
 A590012-Federal Aid - Public Safety	 0	 0	 0	 225,000	 225,000
A590022-State Aid - Public Safety	0	0	0	2,180,000	2,180,000
A590057-Other Misc Revenues	0	0	0	35,000	35,000
<b>Sub Total Direct Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,440,000</b>	<b>2,440,000</b>
 <b>Total Revenues</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>2,440,000</b>	 <b>2,440,000</b>

\* The County Executive's 2019 Executive Budget anticipates the creation of a new Department of Emergency Services, resulting from a transfer of function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. A local law is needed. Such functions and duties will be administered using two divisions

## Emergency Services Funding Adjustments

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net personnel funding increased by \$251,481 due to salary and wage adjustments

- **Supplies**

Increased \$75,240 for Medical CPR cards

- **Maint, Utilities, Rents**

Increased \$80,093 for Operational System maintenance contract costs

- **Automotive Equipment**

Funding to support the purchase of two vehicles in the amount of \$55,911, one of which is covered 46% by grant funds

### Revenue Adjustments

- **Non Real Prop Tax Items**

Decreased by \$457,664 due to the sunset as of July 2019 of the provision written into NYS Law authorizing the collection of an additional \$.65 surcharge on wireline telephones for the purpose of funding the build out of Onondaga County Interoperable Communications System (OCICS) digital trunked radio system. The remaining decrease is due to the trend of NYS wireless surcharges are less than anticipated

- **Permits**

Increased by \$100,000 for the collection of building permit fees

## Budgeted Positions

Page:D32-Emergency Service, F10001-General Fund

	2017		2018		2019		Variance	
	Grade	Modified Positions	Grade	Modified Positions	Grade	Executive Positions	to Modified	Positions
JC01010-TYPIST 2					5	1	0	1
JC02020-ACCOUNT CLERK 2					7	1	0	1
JC80370-CLERK 2 -B-W SALY-					5	4	0	4
JC45100-COMMISSIONER OF EMERGENCY SERVICES					37	1	0	1
JC45200-DEPUTY COMM EMER SVCS (EMER MGMT)					36	1	0	1
JC45300-DEPUTY COM EMER SVCS (EMER COMM)					36	1	0	1
JC23200-DIR EMER MED SERV					33	1	0	1
JC40170-DIR OF SECURITY					33	1	0	1
JC41350-PROG COOR -EMER MGT-					11	1	0	1
JC07110-ADMIN ASSISTANT					9	2	0	2
JC07160-ADMIN ANALYST 2					11	1	0	1
JC41310-PROG ASST EMERG MNG					10	1	0	1
JC42290-CODES ENF OFFICER					11	1	0	1
JC41340-DIR OF EMER MNG FIRE					33	1	0	1
JC45042-PUB SAF DISP					9	83	0	83
JC45045-SUP OF DISP OPER					10	30	0	30
JC45048-PUB SAFE SHIFT SUPV					12	10	0	10
JC45050-PUB SAFE TELECOMM					7	28	0	28
JC01760-SECRETARY					24	1	0	1
Total Authorized Positions						170		170

The County Executive's 2019 Executive Budget anticipates the creation of a new Department of Emergency Services, resulting from a transfer of function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. A local law is needed. Such functions and duties will be administered using two divisions

## Emergency Services

### Program Narrative

		2019	
	Expenses	Executive	
	Total	Local Dollars	Funded Staffing
<b>D32-Emergency Service</b>	<b>26,558,736</b>	<b>20,941,003</b>	<b>154</b>
<b>D3210-Division of Emergency Communications</b>	<b>24,639,806</b>	<b>20,049,230</b>	<b>146</b>
D3210100000-Emergency Communications Administration	3,036,699	1,346,499	6
D3210200000-Emergency Communications Operations	20,455,475	17,555,099	131
D3210300000-Emergency Communications Technical Support	485,075	485,075	4
D3210400000-Emergency Communications Professional Dev	450,223	450,223	3
D3210500000-Emergency Communications Radio System Supt	212,334	212,334	2
<b>D3220-Division of Emergency Management</b>	<b>1,918,930</b>	<b>891,773</b>	<b>8</b>
D3220200000-Emergency Management Fire Service Coord	288,466	177,316	2
D3220300000-Emergency Management Medical Services	250,317	84,310	1
D3220100000-Emergency Management Administration	1,380,147	630,147	5

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

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

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

all citizens and public safety agencies that we serve. Technical Systems include computerized telephony, the radio console and microwave systems, the GEM911 Text to 911 client, the computer aided dispatch (CAD) system, mapping, the New York State Police Information Network (NYSPIN) terminals, the Criminal History and Incident Reporting System (CHAIRS) terminal emulations, and multiple other computer based applications and interface components for outside agencies. The Technical Support program is the primary group dealing with wireless, VoIP (Voice over Internet Protocol), and any new technology call delivery system. It also tracks developments in technology and their application to public safety, including determination of migration pathways and impact to current technologies. The program also coordinates system maintenance and program development with associated departments and outside agencies and vendors. The supervisor of Technical Support acts as the Project Manager for projects such as the upgraded CAD, Mobile Data Radio Network, and Records Management System.

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

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

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

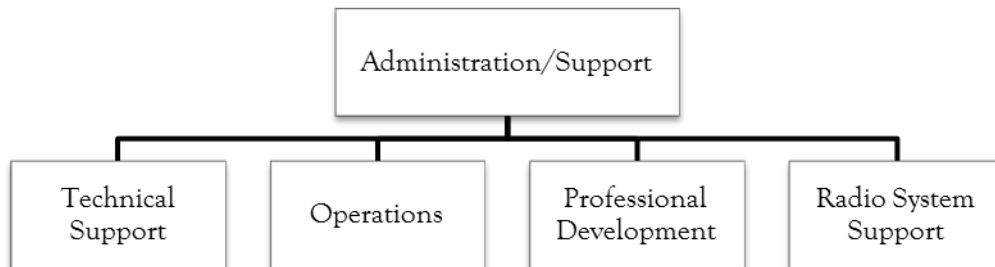


functions and safety procedures are carried out and that all security equipment is functional and up-to-date

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

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

## D34 - E-911 - Emergency Communications\*



\* The County Executive's 2019 Executive Budget anticipates the abolishment of the Department of Emergency Communications, through the adoption of a local law, creating the Department of Emergency Services. The function, duties, and personnel from the Department of Emergency Communications will be transferred to the new department.

## 2018 Accomplishments

- See Emergency Services Division of Emergency Communications Accomplishments.

## Budget Summary

### Page:D34-Emergency Communications, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	7,423,134	8,041,507	8,001,507	0	(8,041,507)
A641020-Overtime Wages	1,331,486	1,032,950	1,032,950	0	(1,032,950)
A641030-Other Employee Wages	154,840	60,000	100,000	0	(60,000)
A693000-Supplies & Materials	41,225	55,808	59,553	0	(55,808)
A694130-Maint, Utilities, Rents	3,184,845	3,242,553	3,265,934	0	(3,242,553)
A694080-Professional Services	15,985	8,900	14,900	0	(8,900)
A694100-All Other Expenses	68,335	68,383	72,983	0	(68,383)
A694010-Travel & Training	19,878	26,463	26,463	0	(26,463)
<b>Sub Total Direct Appropriations</b>	<b>12,239,728</b>	<b>12,536,564</b>	<b>12,574,289</b>	<b>0</b>	<b>(12,536,564)</b>
A691200-Employee Benefits-Interdepart	4,454,698	4,330,911	4,330,911	0	(4,330,911)
A694950-Interdepart Charges	1,479,451	1,584,676	1,584,676	0	(1,584,676)
A699690-Transfer to Debt Service Fund	4,516,895	4,243,063	4,243,063	0	(4,243,063)
<b>Sub Total Interdepartmental Appropriations</b>	<b>10,451,044</b>	<b>10,158,650</b>	<b>10,158,650</b>	<b>0</b>	<b>(10,158,650)</b>
<b>Total Appropriations</b>	<b>22,690,771</b>	<b>22,695,214</b>	<b>22,732,939</b>	<b>0</b>	<b>(22,695,214)</b>
A590005-Non Real Prop Tax Items	3,253,000	3,277,690	3,277,690	0	(3,277,690)
A590042-Svcs Other Govts- Public Safety	241,811	251,110	251,110	0	(251,110)
A590051-Rental Income	119,542	116,111	116,111	0	(116,111)
A590056-Sales of Prop and Comp for Loss	1,851	2,000	2,000	0	(2,000)
A590057-Other Misc Revenues	129	0	0	0	0
<b>Sub Total Direct Revenues</b>	<b>3,616,334</b>	<b>3,646,911</b>	<b>3,646,911</b>	<b>0</b>	<b>(3,646,911)</b>
<b>Total Revenues</b>	<b>3,616,334</b>	<b>3,646,911</b>	<b>3,646,911</b>	<b>0</b>	<b>(3,646,911)</b>
<b>Local (Appropriations - Revenues)</b>	<b>19,074,438</b>	<b>19,048,303</b>	<b>19,086,028</b>	<b>0</b>	<b>(19,048,303)</b>

\* The County Executives 2019 Executive Budget anticipates the abolishment of the Department of Emergency Communications, through the adoption of a local law, creating the Department of Emergency Services. The function, duties, and personnel from the Department of Emergency Communications will be transferred to the new department.

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
<b>Account Code - Description</b>					
A641020-Overtime Wages	188,364	0	0	0	0
A694080-Professional Services	0	0	1,537,655	0	0
<b>Sub Total Direct Appropriations</b>	<b>188,364</b>	<b>0</b>	<b>1,537,655</b>	<b>0</b>	<b>0</b>
 <b>Total Appropriations</b>	 <b>188,364</b>	 <b>0</b>	 <b>1,537,655</b>	 <b>0</b>	 <b>0</b>
A590022-State Aid - Public Safety	345,674	0	1,537,655	0	0
<b>Sub Total Direct Revenues</b>	<b>345,674</b>	<b>0</b>	<b>1,537,655</b>	<b>0</b>	<b>0</b>
 <b>Total Revenues</b>	 <b>345,674</b>	 <b>0</b>	 <b>1,537,655</b>	 <b>0</b>	 <b>0</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>(157,310)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

\* The County Executives 2019 Executive Budget anticipates the abolishment of the Department of Emergency Communications, through the adoption of a local law, creating the Department of Emergency Services. The function, duties, and personnel from the Department of Emergency Communications will be transferred to the new department.

## **E-911 - Emergency Communications Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

- Effective January 1, 2019 the Department of Emergency Communication and the Department of Emergency Management have merged to form the Department of Emergency Services

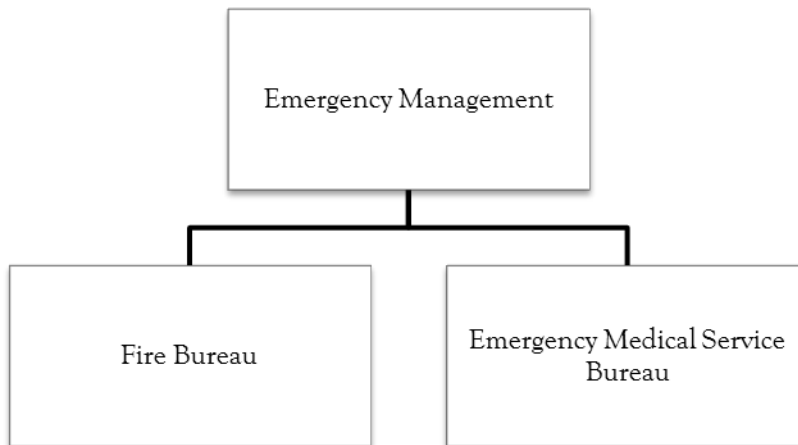
## Budgeted Positions

Page:D34-Emergency Communications, F10001-General Fund

	2017		2018		2019		Variance	
	Modified		Modified		Executive		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC01010-TYPIST 2	5	1	5	1			0	(1)
JC02020-ACCOUNT CLERK 2	7	1	7	1			0	(1)
JC80370-CLERK 2 -B-W SALY-	5	4	5	4			0	(4)
JC45000-COMM OF EMER COMMUN	37	1	37	1			0	(1)
JC45010-DEP COMM EM COM -OP-	35	1	35	1			0	(1)
JC02310-ACCOUNTANT 2	11	1					0	0
JC07110-ADMIN ASSISTANT			9	1			0	(1)
JC45042-PUB SAF DISP	9	83	9	83			0	(83)
JC45045-SUP OF DISP OPER	10	30	10	30			0	(30)
JC45048-PUB SAFE SHIFT SUPV	12	10	12	10			0	(10)
JC45050-PUB SAFE TELECOMM	7	28	7	28			0	(28)
JC01760-SECRETARY	24	1	24	1			0	(1)
<b>Total Authorized Positions</b>		<b>161</b>		<b>161</b>				<b>(161)</b>

\* The County Executive's 2019 Executive Budget anticipates the abolishment of the Department of Emergency Communications, through the adoption of a local law, creating the Department of Emergency Services. The function, duties, and personnel from the Department of Emergency Communications will be transferred to the new department.

## D38 - Emergency Management\*



\* The County Executive's 2019 Executive Budget anticipates the abolishment of the Department of Emergency Management, through the adoption of a local law, creating the Department of Emergency Services. The function, duties, and personnel from the Department of Emergency Management will be transferred to the new department



## 2018 Accomplishments

- See Emergency Services Division of Emergency Managements Accomplishments.

## Budget Summary

Page:D38-Emergency Management, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	212,082	210,733	210,733	0	(210,733)
A641020-Overtime Wages	142	500	500	0	(500)
A641030-Other Employee Wages	27,021	47,355	47,355	0	(47,355)
A693000-Supplies & Materials	26,576	25,700	87,657	0	(25,700)
A695700-Contractual Expenses Non-Govt	10,000	0	20,000	0	0
A694130-Maint, Utilities, Rents	8,978	19,000	19,000	0	(19,000)
A694080-Professional Services	(431)	90,000	92,288	0	(90,000)
A694100-All Other Expenses	2,216	2,355	2,355	0	(2,355)
A694010-Travel & Training	6,851	16,200	16,200	0	(16,200)
A666500-Contingent Account	0	10,000	0	0	(10,000)
<b>Sub Total Direct Appropriations</b>	<b>293,435</b>	<b>421,843</b>	<b>496,088</b>	<b>0</b>	<b>(421,843)</b>
 A691200-Employee Benefits-Interdepart	 246,487	 131,518	 131,518	 0	 (131,518)
A694950-Interdepart Charges	368,492	402,640	402,640	0	(402,640)
<b>Sub Total Interdepartmental Appropriations</b>	<b>614,979</b>	<b>534,158</b>	<b>534,158</b>	<b>0</b>	<b>(534,158)</b>
 <b>Total Appropriations</b>	 <b>908,414</b>	 <b>956,001</b>	 <b>1,030,246</b>	 <b>0</b>	 <b>(956,001)</b>
 A590023-State Aid - Health	 (9,775)	 89,672	 89,672	 0	 (89,672)
A590032-County Svc Rev - Public Safety	846	0	0	0	0
A590056-Sales of Prop and Comp for Loss	16	0	0	0	0
A590057-Other Misc Revenues	12,753	16,000	76,000	0	(16,000)
<b>Sub Total Direct Revenues</b>	<b>3,840</b>	<b>105,672</b>	<b>165,672</b>	<b>0</b>	<b>(105,672)</b>
 A590060-Interdepart Revenue	 7,676	 11,150	 11,150	 0	 (11,150)
<b>Sub Total Interdepartmental Revenues</b>	<b>7,676</b>	<b>11,150</b>	<b>11,150</b>	<b>0</b>	<b>(11,150)</b>
 <b>Total Revenues</b>	 <b>11,516</b>	 <b>116,822</b>	 <b>176,822</b>	 <b>0</b>	 <b>(116,822)</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>896,898</b>	 <b>839,179</b>	 <b>853,424</b>	 <b>0</b>	 <b>(839,179)</b>

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## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	192,061	227,822	227,822	0	(227,822)
A641030-Other Employee Wages	28,791	25,500	25,500	0	(25,500)
A693000-Supplies & Materials	77,084	142,000	142,000	0	(142,000)
A694130-Maint, Utilities, Rents	18,255	87,500	87,500	0	(87,500)
A694080-Professional Services	12,698	2,000	2,000	0	(2,000)
A694100-All Other Expenses	9,529	71,500	71,500	0	(71,500)
A694010-Travel & Training	27,368	42,030	42,030	0	(42,030)
A692150-Furn, Furnishings & Equip	23,616	17,000	17,000	0	(17,000)
<b>Sub Total Direct Appropriations</b>	<b>389,402</b>	<b>615,352</b>	<b>615,352</b>	<b>0</b>	<b>(615,352)</b>
 A691200-Employee Benefits-Interdepart	(1)	75,748	75,748	0	(75,748)
A694950-Interdepart Charges	487	0	0	0	0
<b>Sub Total Interdepartmental Appropriations</b>	<b>485</b>	<b>75,748</b>	<b>75,748</b>	<b>0</b>	<b>(75,748)</b>
 <b>Total Appropriations</b>	<b>389,887</b>	<b>691,100</b>	<b>691,100</b>	<b>0</b>	<b>(691,100)</b>
 A590012-Federal Aid - Public Safety	172,606	185,100	185,100	0	(185,100)
A590022-State Aid - Public Safety	164,854	471,000	471,000	0	(471,000)
A590042-Svcs Other Govts- Public Safety	(176,704)	0	0	0	0
A590057-Other Misc Revenues	0	35,000	35,000	0	(35,000)
<b>Sub Total Direct Revenues</b>	<b>160,757</b>	<b>691,100</b>	<b>691,100</b>	<b>0</b>	<b>(691,100)</b>
 <b>Total Revenues</b>	<b>160,757</b>	<b>691,100</b>	<b>691,100</b>	<b>0</b>	<b>(691,100)</b>
 <b>Local (Appropriations - Revenues)</b>	<b>229,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## **Emergency Management Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

- Effective January 1, 2019 the Department of Emergency Communication and the Department of Emergency Management have merged to form the Department of Emergency Services

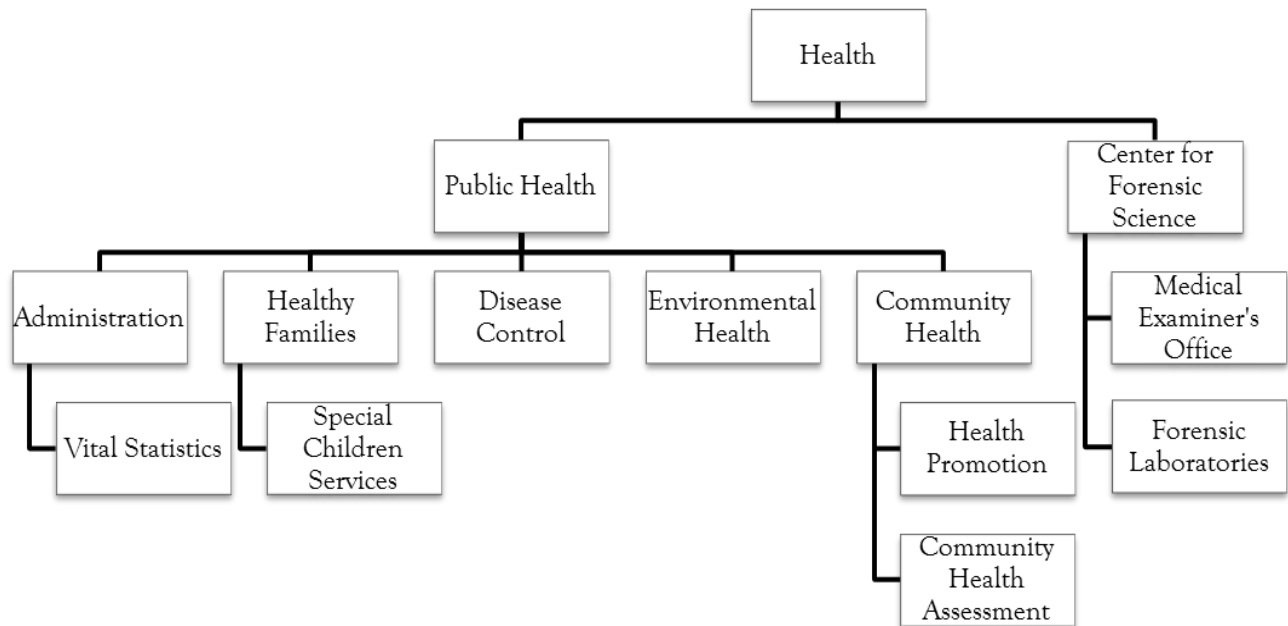
## Budgeted Positions

Page:D38-Emergency Management, F10001-General Fund

	2017		2018		2019		Variance	
	Modified		Modified		Executive		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC23200-DIR EMER MED SERV	33	1	33	1			0	(1)
JC40170-DIR OF SECURITY	33	1	33	1			0	(1)
JC41300-COMM OF EMER MANAGEM	36	1	36	1			0	(1)
JC41350-PROG COOR -EMER MGT-	10	1	10	1			0	(1)
JC07110-ADMIN ASSISTANT	9	1	9	1			0	(1)
JC07160-ADMIN ANALYST 2	11	1	11	1			0	(1)
JC41310-PROG ASST EMERG MNG	10	1	10	1			0	(1)
JC42290-CODES ENF OFFICER	11	1	11	1			0	(1)
JC41340-DIR OF EMER MNG FIRE	33	1	33	1			0	(1)
<b>Total Authorized Positions</b>		<b>9</b>		<b>9</b>			0	(9)

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## D43 - Health Department



### Department Mission

To protect and improve the health of all Onondaga County residents

### Department Vision

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

### Department Goals

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

## 2018 Accomplishments

### Administration

- The department had a successful site visit by the officers of the Public Health Accreditation Board and became the first midsize local health department, and one of only 6 local health departments, in New York State to be awarded national accreditation.
- A department-wide Performance Management (PM) system is in the 2<sup>nd</sup> year. It has been instrumental in identifying the areas for quality improvement.
- A culture of Quality Improvement (QI) is now embedded throughout the organization with the fully functioning PM system. An active engagement of staff leaders started to identify innovative ways to improve services and promote health.
- Our focus is data driven assessment, intervention and evaluation for efficiency, effectiveness and transparency.
- The Onondaga County Drug Task Force continues to work with multiple stakeholders to address the ongoing problem of opioid epidemic.
- Continued participation with OASAS-administered IDTA (In Depth Technical Assistance) to address high rates of NAS (Neonatal Abstinence Syndrome) along with enhanced interagency collaboration with the County's Department of Children and Family Service (DCFS) to streamline support of pregnant mothers and newborns.
- Commissioner's active participation as an advisor in the local antipoverty coalition H.O.P.E (Healing Opportunity, Prosperity and Empowerment) is to embed principles of Health Equity" and "Health in All Policy" has been discussed for funding purposes.
- A Public Health Preparedness (PHP) medical countermeasure dispensing exercise was successfully hosted by OCHD where special focus was given to individual with access and functional needs, and included the provision of language support services.
- The Office of Vital Statistics successfully evaluated and conducted a Quality Improvement project to improve customer service for the public and funeral directors. The initial implementation phase included a direct line to answer funeral director questions regarding the Electronic Death Registry System (EDRS) and a fact-sheet to assist the public who might not have appropriate personal identification when requesting records.

### Community Health

- The Cancer Services Program was awarded the Susan G. Komen Upstate New York grant for 2018-2019, as well as the New York State Department of Health Cancer Services Program grant for the period of 2018-2023. This will allow for continued outreach and free screening services for breast, cervical, and colorectal cancers for those who are un- or under-insured in Onondaga County.

- The revised Community Health Assessment and Improvement Plan was implemented. Progress toward achieving objectives was tracked on a quarterly basis.
- In support of the Prescription Drug Overdose Prevention (PDOP) grant from NYSDOH, staff assisted in conducting a training for medical providers to receive a waiver in order to provide buprenorphine, a medication that helps address opioid dependency.
- In collaboration with the CNY Community Foundation, Home Headquarters, and GHHI-Greater Syracuse, a Lead Poisoning Prevention Action Plan was developed and finalized in May 2018. The plan will be publicly shared with the community later this year.
- In collaboration with the Syracuse City School District, indoor walking trails were installed in 10 school buildings. This increases daily physical activity opportunities for students. Additional indoor walking trails will be installed at each elementary school in the district, impacting up to 8,900 students daily.
- The Healthy Communities Initiatives program facilitated the development and adoption of the first two corner store policies in New York State. These policies were implemented at corner stores in Syracuse in order to encourage the procurement, proper placement, and promotion of healthy food and beverage items. One store has reported a 40% increase in sales of healthy foods since the beginning of the initiative.
- The Healthy Communities Initiatives program conducted a sodium reduction training for food service directors, employees, and staff cooks at select early childhood education centers, higher education institutions, and the Syracuse City School District, to demonstrate ways to reduce sodium in foods purchased and prepared for students. The sodium reduction training was videotaped and posted on social media (and other locations), and was highlighted by the New York State Department of Health as part of their “New York State Department of Health Tool of Best Practices”.

## **Environmental Health**

- The Bureau of Public Health Engineering worked closely with the City of Syracuse and NYSDOH to develop and implement a coordinated surveillance and monitoring plan for Harmful Algal Blooms (HAB's) in Skaneateles Lake for the 2018 season.
- Four staff in the Food Protection Program earned their Food Service Inspection Officer Certificates by completing a standardization program based on NYSDOH regulations. This standardization ensures consistency of restaurant inspections across the state.
- The Division earned a Performance Incentive from NYSDOH for their work on electronic inspection reporting and Legionella outbreak response.
- An electronic animal bite report was developed for use by medical facilities and police agencies. The report can be filled out on-line and sent electronically therefore improving timeliness and accuracy of reporting.



## **Maternal and Child Health: Healthy Families**

- Healthy Families, as part of the Early Childhood Alliance's Comprehensive Developmental Screening Committee, assisted to bring the national Help Me Grow (HMG) system model to the Onondaga County community. HMG aims to effectively link parents and children to services and supports in the community, especially children who might not be on track for reaching developmental milestones.
- Healthy Families worked with the Adolescent Bureau, within the Treatment Division of the NYS Office of Alcoholism and Substance Abuse Services (OASAS) on an In-Depth Technical Assistance (IDTA) program that provided support and expertise in the area of Perinatal Substance Abuse. Under the Treatment Subcommittee, collaborative efforts were developed between OB/GYN providers, birthing hospitals and substance abuse providers that increased the number of pregnant women engaged in treatment for opioid addiction prenatally, as well as continued treatment for women during the post-partum.
- Healthy Families partnered with the New York State Department of Health on its Early Intervention State Systemic Improvement Plan (SSIP) whose focus is to improve the outcome for families and children served by the EI program. The local SSIP team, with active participation from Healthy Families staff, developed a local resource list for families with children with special needs as well as a parent support Facebook page.
- The Maternal Infant and Community Health Collaborative (MICHC) program held a Women's Wellness program series in collaboration with Crouse Chemical Dependency Treatment Services. The program helped women learn healthier habits and promoted exercise. The group at Crouse was composed of women in treatment for opioid addiction.
- Healthy Families' WIC program, a supplemental food and nutrition program, implemented NYWIC, the new management information system that replaced WICSIS. NYWIC changed the way food benefits are issued to WIC participants from paper checks to EBT. In New York, EBT is called eWIC (or electronic WIC) and allows participants to purchase their WIC food benefits using a plastic debit card called an eWIC card.
- Healthy Families has fully integrated an electronic screening and referral process which allows the community to make electronic referrals through the link on the Healthy Families website where clients are screened and referred for needed support services.
- Healthy Families strengthened collaboration with one of the referral sources for the program, Upstate Women's Health Services. Through a series of collaborative information sharing sessions between Healthy Families and Upstate staff, in-services were developed to ensure service providers in each program were maximizing their connections to better serve the needs of clients receiving support from Healthy Families home visiting and Doula services.

## **Bureau of Disease Control**

- In 2018, BDC focused on implementing the Electronic Medical Record (EMR). The EMR has been successfully implemented for both TB and STD services at BDC. It will improve service efficiency and records management at BDC.

- Also in 2018, the BDC successfully completed public health investigation of an acute case of tuberculosis TB in a local high school. This involved collaboration and the school district and medical community.
- The Pre Exposure Prophylaxis or PrEP program had a successful site visit in 2018. This visit was conducted by NYSDOH AIDS Institute, which included a contract review by the State.

### **Medical Examiner's Office**

- The Medical Examiner's Office passed full on-site inspection and was awarded re-accreditation by the National Association of Medical Examiners for another 5-year term.
- The Forensic Investigation Division participated in three critical incident training events involving mass casualty/fatality active shooter exercises that were coordinated and funded by the Syracuse Police Department, Cicero Police Department and North Area Volunteer Ambulance Corps in May and June 2018.
- The Forensic Toxicology Laboratory validated a new benzodiazepines analysis using LC/MS/MS. This procedure will screen and quantitate fifteen different benzodiazepines. This updated method is replacing a screen and quantitation that were run on an LC/MS and GC/MS that was limited to only eight analytes. The laboratory also validated a new cannabinoids analysis using SLE and LC/MS/MS. This procedure will allow our laboratory to quantitate three different cannabinoids within our laboratory.
- The MEO streamlined the drug data query process for opioid-related deaths by creating a Crystal Report to extract opioid-related overdose fatality statistics from our database for the OCHD website and outside county health departments and agencies in a timely manner. The MEO's use of database technology and report development successfully met an increasing demand from multiple agencies for timely fatality data while requiring little increased staff time to extract and summarize data.

### **Forensic Laboratories**

- The Digital Evidence section of the laboratory validated the techniques of Joint Test Action Group (JTAG) and Chip-off forensics to enhance their ability to obtain information from mobile devices in criminal cases. This technology provides an alternative means of data recovery for devices that are damaged or locked by encryption.
- The Latent Print section of the laboratory validated the use of a high power blue/green forensic laser system as a means to visualize latent prints on items of evidence. The laser allows for increased fluorescence of naturally occurring prints and enhanced contrast when coupled with dye staining, both of which can allow more latent prints to be observed and captured.
- The laboratory was instrumental in solving a 1997 sexual assault of young girl at a park in Solway that had remained a cold case for 20 years. A DNA profile that was entered into the Combined DNA Index System (CODIS) by the DNA section of the laboratory in 2002 hit to a convicted offender in the state's database. The Chemistry section of the laboratory also had a role in the CODIS hit as the offender's DNA sample was entered into the databank in 2018 due to a conviction on a drug charge from a case worked by the laboratory.

## Budget Summary

Page:D43-Health Department, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	9,547,966	10,390,290	10,052,680	11,008,169	617,879
A641020-Overtime Wages	129,943	111,649	111,649	111,649	0
A641030-Other Employee Wages	91,432	53,020	78,020	53,020	0
A693000-Supplies & Materials	568,974	530,900	535,245	641,168	110,268
A695700-Contractual Expenses Non-Govt	75,000	20,000	20,000	20,000	0
A696450-Special Children Services	41,686,816	43,766,128	43,766,128	44,907,133	1,141,005
A694130-Maint, Utilities, Rents	408,823	454,795	455,963	428,960	(25,835)
A694080-Professional Services	1,704,182	1,310,250	1,783,056	1,681,209	370,959
A694100-All Other Expenses	157,216	158,816	158,816	171,289	12,473
A694010-Travel & Training	113,658	117,467	117,467	160,602	43,135
A666500-Contingent Account	0	41,000	41,000	0	(41,000)
A692150-Furn, Furnishings & Equip	28,258	0	0	85,000	85,000
A671500-Automotive Equipment	0	0	0	51,858	51,858
<b>Sub Total Direct Appropriations</b>	<b>54,512,268</b>	<b>56,954,315</b>	<b>57,120,024</b>	<b>59,320,057</b>	<b>2,365,742</b>
 A691200-Employee Benefits-Interdepart	 6,209,049	 5,889,885	 5,743,897	 6,327,585	 437,700
A694950-Interdepart Charges	5,287,994	5,652,374	5,652,374	5,848,730	196,356
<b>Sub Total Interdepartmental Appropriations</b>	<b>11,497,043</b>	<b>11,542,259</b>	<b>11,396,271</b>	<b>12,176,315</b>	<b>634,056</b>
 <b>Total Appropriations</b>	 <b>66,009,311</b>	 <b>68,496,574</b>	 <b>68,516,295</b>	 <b>71,496,372</b>	 <b>2,999,798</b>
 A590013-Federal Aid - Health	 477,775	 518,877	 518,877	 585,439	 66,562
A590021-State Aid - Education	18,164,418	21,731,701	21,731,701	22,128,739	397,038
A590022-State Aid - Public Safety	3,623	5,000	5,000	5,000	0
A590023-State Aid - Health	3,523,078	4,082,536	4,082,536	4,106,257	23,721
A590025-State Aid - Social Services	471,858	524,924	524,924	634,600	109,676
A590030-County Svc Rev - Gen Govt Support	95,754	75,000	75,000	85,000	10,000
A590033-County Svc Rev - Health	1,205,729	1,201,547	1,201,547	1,234,426	32,879
A590036-County Svc Rev - Other Economic Assistance	110,510	102,000	102,000	107,000	5,000
A590040-Svcs Other Govts - General Govt Support	1,099,914	1,099,700	1,099,700	1,189,700	90,000
A590043-Svcs Other Govts - Health	4,777,435	4,402,182	4,402,182	4,669,110	266,928
A590054-Permits	589,068	575,000	575,000	585,000	10,000
A590055-Fines & Forfeitures	45,290	26,500	26,500	28,200	1,700
A590056-Sales of Prop and Comp for Loss	9,895	0	0	0	0
A590057-Other Misc Revenues	25,206	28,500	28,500	25,500	(3,000)
<b>Sub Total Direct Revenues</b>	<b>30,599,554</b>	<b>34,373,467</b>	<b>34,373,467</b>	<b>35,383,971</b>	<b>1,010,504</b>
 A590060-Interdepart Revenue	 22,702	 24,000	 24,000	 22,000	 (2,000)
<b>Sub Total Interdepartmental Revenues</b>	<b>22,702</b>	<b>24,000</b>	<b>24,000</b>	<b>22,000</b>	<b>(2,000)</b>
 <b>Total Revenues</b>	 <b>30,622,255</b>	 <b>34,397,467</b>	 <b>34,397,467</b>	 <b>35,405,971</b>	 <b>1,008,504</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>35,387,055</b>	 <b>34,099,107</b>	 <b>34,118,828</b>	 <b>36,090,401</b>	 <b>1,991,294</b>

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	4,882,364	5,867,908	5,885,931	5,556,853	(311,055)
A641020-Overtime Wages	139,153	157,369	157,369	94,015	(63,354)
A641030-Other Employee Wages	135,161	77,007	77,007	37,996	(39,011)
A693000-Supplies & Materials	285,849	261,890	271,890	242,911	(18,979)
A695700-Contractual Expenses Non-Govt	134,320	110,595	110,595	1,348,802	1,238,207
A694130-Maint, Utilities, Rents	323,828	312,145	312,145	336,647	24,502
A694080-Professional Services	1,200,785	1,304,615	1,271,731	2,026,531	721,916
A694100-All Other Expenses	295,272	410,493	425,354	438,274	27,781
A694010-Travel & Training	122,685	146,229	146,229	133,054	(13,175)
A692150-Furn, Furnishings & Equip	166,618	18,415	18,415	36,850	18,435
<b>Sub Total Direct Appropriations</b>	<b>7,686,035</b>	<b>8,666,666</b>	<b>8,676,666</b>	<b>10,251,933</b>	<b>1,585,267</b>
 A691200-Employee Benefits-Interdepart	 2,345,772	 2,991,689	 2,981,689	 2,673,889	 (317,800)
A694950-Interdepart Charges	137,933	139,896	139,896	121,670	(18,226)
<b>Sub Total Interdepartmental Appropriations</b>	<b>2,483,705</b>	<b>3,131,585</b>	<b>3,121,585</b>	<b>2,795,559</b>	<b>(336,026)</b>
 <b>Total Appropriations</b>	 <b>10,169,740</b>	 <b>11,798,251</b>	 <b>11,798,251</b>	 <b>13,047,492</b>	 <b>1,249,241</b>
 A590012-Federal Aid - Public Safety	 183,254	 244,269	 244,269	 236,285	 (7,984)
A590011-Federal Aid - Education	234,498	253,632	253,632	251,397	(2,235)
A590013-Federal Aid - Health	4,935,598	5,864,689	5,864,689	7,186,536	1,321,847
A590023-State Aid - Health	4,449,870	5,193,187	5,183,187	4,968,514	(224,673)
A590028-State Aid - Home & Comm Svc	122,977	170,932	170,932	349,360	178,428
A590055-Fines & Forfeitures	2,900	5,275	5,275	100	(5,175)
A590056-Sales of Prop and Comp for Loss	0	0	10,000	0	0
A590057-Other Misc Revenues	14,702	22,200	22,200	24,000	1,800
<b>Sub Total Direct Revenues</b>	<b>9,943,799</b>	<b>11,754,184</b>	<b>11,754,184</b>	<b>13,016,192</b>	<b>1,262,008</b>
 A590060-Interdepart Revenue	 30,979	 44,067	 44,067	 31,300	 (12,767)
<b>Sub Total Interdepartmental Revenues</b>	<b>30,979</b>	<b>44,067</b>	<b>44,067</b>	<b>31,300</b>	<b>(12,767)</b>
 <b>Total Revenues</b>	 <b>9,974,778</b>	 <b>11,798,251</b>	 <b>11,798,251</b>	 <b>13,047,492</b>	 <b>1,249,241</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>194,962</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## Health Department Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net Personnel funding increased by \$617,879 due to salary and wage adjustments

- **Supplies & Materials**

Increased by \$110,268 due to purchase of tablets for EI service coordinators, lab tests newly conducted in house in the Bureau of Disease Control (previously conducted by an outside lab) and additional supplies for the Forensic Laboratory needed to meet the Judicial Directive for felony trials

- **Special Children Services**

Net Special Children Services funding increased by \$1,141,005 due to rate increases, increased child counts and transportation costs

- **Maintenance, Utilities and Rent**

Net decrease of \$25,835 as a result of moving Healthy Families into the Civic Center

- **Professional Services**

Increased by \$370,959 for contract Pathologists due to current vacancies

- **All Other Expenses**

Increase of \$12,473 as result of new cleaning and trash removal costs at the old Metro Water Board site now housing part of Environmental Health

- **Travel & Training**

Increased by \$43,135 due to parking costs for the relocated Healthy Families staff at the Civic Center

- **Furn, Furnishings & Equip**

Increased by \$85,000 to reestablish an equipment replacement program for the Medical Examiner's Office and the Forensic Laboratory, for items such as a gas chromatograph/mass spectrometer, genetic analyzer, and a 3D imaging for cartridges and bullets

- **Automotive Equipment**

Increased \$51,858 to purchase two vehicles that have been decommissioned

### Revenue Adjustments

- **Federal Aid**

Net federal aid increase of \$66,562 due to increased Special Children Services expenses

- **State Aid**

Net state aid increased by \$530,435 due to increased Special Children Services expenses

- **County Service Revenue**

Net county service revenue increase of \$47,879 due to increase in EI case management revenue and fee collections

- **Service for Other Governments**

Net service for other governments increase of \$356,928 based on increased Special Children Services revenue and increase in MEO services from other municipalities

## Budgeted Positions

Page:D43-Health Department, F10001-General Fund

	2017		2018		2019		Variance	
	Grade	Modified Positions	Grade	Modified Positions	Grade	Executive Positions	to Modified	Positions
JC00110-CLERK 2	5	4	5	4	5	4	0	0
JC01000-TYPIST 1	3	3	3	2	3	2	0	0
JC01010-TYPIST 2	5	26	5	24	5	25	0	1
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	0	0
JC23300-PROG COOR II (HEALTH)					13	3	0	3
JC21250-PROG COOR EDUC OF CHILD W/ SPE					13	1	0	1
JC05690-CONT COMP ADMIN	36	1	36	1	36	1	0	0
JC21410-DIR MAT CHILD HEALTH	36	1	36	1	36	1	0	0
JC21440-DIR HEALTH PRO-DS PR	35	1	35	1	35	1	0	0
JC21470-DIR OF LABS	39	1	39	1	39	1	0	0
JC21535-ADMIN OFFICER HEALTH			31	1	31	1	0	0
JC21543-DIRECTOR OF COMMUNITY HEALTH			36	1	36	1	0	0
JC21550-COMM OF HEALTH	41	1	41	1	41	1	0	0
JC21640-DEP COMM HEALTH	37	1	37	1	37	1	0	0
JC21650-DIR ENVIRON HEALTH	35	1	35	1	36	1	1	0
JC21700-DIR OF DISEASE CONT	35	1	35	1	36	1	1	0
JC22422-MEDICAL EXAMINER	41	1	41	1	41	1	0	0
JC22424-DEP MED EXAM	40	1	40	1	40	1	0	0
JC22434-PH COMPLIANCE OFCR	33	1	33	1	33	1	0	0
JC23580-SPEC ED TRANS COORD	12	1	12	1	12	1	0	0
JC30548-SP ASST COMM HEALTH					33	1	0	1
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	0	0
JC04100-RESEARCH TECH 1	9	3	9	3	9	3	0	0
JC04110-RESEARCH TECH 2	11	3	11	3	11	3	0	0
JC04325-PROGRAM ASSISTANT (HEALTH)	11	1	11	1	11	1	0	0
JC04333-PROGRAM ANALYST	32	1	32	1	32	1	0	0
JC07110-ADMIN ASSISTANT	9	2	9	1	9	1	0	0
JC07610-MED RECORDS TECH	9	1	9	1	9	1	0	0
JC10350-PH ENGINEER 1	11	1	11	1	11	1	0	0
JC10360-PH ENGINEER 2	13	1	13	1	13	1	0	0
JC10370-PH ENGINEER 3	15	1	15	1	15	1	0	0
JC10380-PH ENGINEER 4	33	2	33	2	35	2	2	0
JC15050-COORD WTR QUAL MGT A	13	1	13	1	13	1	0	0
JC20100-REG NURSE	2	13	2	13	2	13	0	0
JC20140-NURSING SUPV	5	1	5	1	5	1	0	0
JC20230-NURSING DIR -CHS-	35	1	35	1	35	1	0	0
JC20440-NURSE PRAC -PR CARE-	6	3	6	3	6	3	0	0
JC21140-PH EDUCATION SUPV	11	1	11	1	11	1	0	0
JC21170-EPIDEMIOLOGIST			13	1	13	1	0	0
JC21190-TOXICOLOGIST	35	1	35	1	35	1	0	0
JC21320-PROG COOR -ED-H C-	13	1	13	1			0	(1)
JC21330-PROG COOR -WIC-	13	1	13	1	13	1	0	0
JC21430-DIR SURV & STAT	35	1	35	1	35	1	0	0
JC21832-SR LATENT PRINT EXAM	35	1	35	1	35	1	0	0
JC21852-SR FIREARMS EXAMINER	35	1	35	1	35	1	0	0

## Budgeted Positions

Page:D43-Health Department, F10001-General Fund

	2017		2018		2019		Variance	
	Grade	Modified Positions	Grade	Modified Positions	Grade	Executive Positions	to Modified	Positions
JC21880-SENIOR DNA SCIENTIST	35	1	35	1	35	1	0	0
JC21910-FORENSIC SCI -BIO- 3	14	4	14	4	14	5	0	1
JC21912-FORENSIC SCI -BIO- 2	13	4	13	4	13	5	0	1
JC21915-FORENSIC SCI -BIO- 1	12	4	12	4	12	5	0	1
JC22145-DNA VALIDATION SPECIALIST	14	1	14	1	14	1	0	0
JC22172-FORENSIC CHEM 1 CRIM	11	5	11	5	11	5	0	0
JC22174-FORENSIC CHEM 2 CRIM	12	5	12	5	12	5	0	0
JC22175-SR FORENSIC CHEM -CR	35	1	35	1	35	1	0	0
JC22176-FORENSIC CHEM 3 CRIM	13	5	13	5	13	5	0	0
JC22183-FORENSIC CHEM 1 TOX	11	5	11	5	11	5	0	0
JC22185-FORENSIC CHEM 2 TOX	12	5	12	5	12	5	0	0
JC22187-FORENSIC CHEM 3 TOX	13	5	13	5	13	5	0	0
JC22423-DIR OF OPER	33	4	33	4	33	4	0	0
JC22440-PATHOLOGIST	41	3	41	3	41	3	0	0
JC23060-COMMUNICABLE DISEASE INV 2	11	1	11	1	11	1	0	0
JC23450-PROG COOR -HEALTHY S	13	1	13	1	13	1	0	0
JC23480-PH EDUCATOR	9	8	9	7	9	7	0	0
JC23490-PROG COOR -HEALTH-	12	8	12	8	12	8	0	0
JC23510-EDUC SPEC HANDI CHLD	11	4	11	4			0	(4)
JC24040-PH NURSE	3	20	3	20	3	20	0	0
JC24050-PH NURSING SUPV	5	4	5	4	5	4	0	0
JC30330-PH SOCIAL WORK AST	9	11	9	11	9	12	0	1
JC30331-PH SOC WRK AST SP SP	9	2	9	2	9	2	0	0
JC30340-PH SOCIAL WORKER 1	11	3	11	3	11	3	0	0
JC30341-COMMUN HLTH COUNS	9	1	9	1	9	1	0	0
JC30360-PH SOCIAL WORK SUPV	12	1	12	1	12	1	0	0
JC42550-SANITARIAN 1	10	9	10	9	10	9	0	0
JC42560-SANITARIAN 2	12	5	12	5	12	5	0	0
JC42570-SANITARIAN 3	14	6	14	5	14	5	0	0
JC42580-SANITARIAN 4	33	2	33	2	34	2	1	0
JC71140-NUTRITIONIST	10	10	10	10	10	10	0	0
JC71180-SR NUTRITIONIST	12	1	12	1	12	1	0	0
JC23530-EDUC SP CHILD W/ SP NEEDS					11	5	0	5
JC21810-COMPUTER EVID SPEC 1	12	2	12	2	12	3	0	1
JC21812-COMPUTER EVID SPEC 2	13	2	13	2	13	3	0	1
JC21814-COMPUTER EVID SPEC 3	14	2	14	2	14	3	0	1
JC21830-LATENT PRINT EXAM 1	11	7	11	7	11	7	0	0
JC21833-LATENT PRINT EXAM 2	12	7	12	7	12	7	0	0
JC21835-LATENT PRINT EXAM 3	13	7	13	7	13	7	0	0
JC21850-FIREARMS EXAM 1	11	3	11	3	11	4	0	1
JC21853-FIREARMS EXAM 2	12	3	12	3	12	4	0	1
JC21855-FIREARMS EXAM 3	13	3	13	3	13	4	0	1
JC22033-LAB TECH	8	5	8	5	8	5	0	0
JC22088-FIREARMS TECHNICIAN	10	1	10	1	10	1	0	0
JC22433-QUALITY ASSURAN MANA	33	1	33	1	33	1	0	0
JC22510-SENIOR FORENSIC AUTOPSY TECH	9	1	9	1	9	1	0	0
JC22570-SENIOR FORENSIC INVESTIGATOR	12	1	12	1	13	1	1	0

## Budgeted Positions

Page:D43-Health Department, F10001-General Fund

	2017		2018		2019		Variance	
	Grade	Modified Positions	Grade	Modified Positions	Executive Grade	Executive Positions	to Modified Grade	to Modified Positions
JC23033-WIC ASST SPAN SPEAK	4	2	4	2	4	2	0	0
JC23050-COMMUNICABLE DIS INV	9	3	9	3	9	3	0	0
JC42510-ENV HEALTH TECH 1	8	4	8	4	8	4	0	0
JC42520-ENV HEALTH TECH 2	9	4	9	4	9	4	0	0
JC22580-FORENSIC INVESTIGATOR 1	10	7	10	7	10	9	0	2
JC22590-FORENSIC INVESTIGATOR 2	11	7	11	7	11	9	0	2
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC07140-ADMIN AIDE	7	6	7	6	7	6	0	0
JC23020-OUTREACH WKR-HEALTH	4	8	4	8	4	8	0	0
JC05400-STOCK CLERK	4	1	4	1	4	1	0	0
JC22410-MORGUE ATTENDANT	5	2	5	2	5	2	0	0
JC22418-FORENSIC ATTENDANT	5	1	5	1	5	1	0	0
JC22530-FORENSIC AUTOPSY TECHNICIAN 1	7	4	7	4	7	4	0	0
JC22560-FORENSIC AUTOPSY TECHNICIAN 2	8	4	8	4	8	4	0	0
JC23040-WIC ASSISTANT	4	7	4	7	4	7	0	0
JC42010-WEIGHTS & MEAS INSP	8	2	8	2	8	2	0	0
JC62010-DRIVER MESSENGER	4	1	4	1	4	1	0	0
JC71040-NUTRITION ASSISTANT	7	5	7	5	7	6	0	1
<b>Total Authorized Positions</b>		<b>353</b>		<b>350</b>		<b>371</b>		<b>21</b>



## Health Department

### Program Narrative

		2019 Executive	
	Expenses Total	Local Dollars	Funded Staffing
<b>D43-Health Department</b>	<b>84,543,864</b>	<b>36,090,401</b>	<b>257</b>
<b>D4350-Public Health</b>	<b>17,107,725</b>	<b>12,015,265</b>	<b>186</b>
D435010-Administration	4,007,197	2,697,805	18
D435030-Community Health	1,411,320	1,274,269	26
D435040-Environmental Health	3,844,296	2,455,313	33
D435070-Maternal & Child - Healthy Families	5,306,170	3,637,678	85
D435080-Disease Control	2,538,741	1,950,198	24
<b>D4395-PH Grant Projects</b>	<b>11,954,051</b>	<b>0</b>	<b>0</b>
<b>D4351-Center For Forensic Sciences</b>	<b>9,481,514</b>	<b>6,490,624</b>	<b>71</b>
D435102-Medical Examiner	5,046,660	3,771,660	34
D435103-Forensic Laboratories	4,434,854	2,718,964	37
<b>D4396-Center for Forensic Sciences Grants</b>	<b>1,093,441</b>	<b>0</b>	<b>0</b>
<b>D4353-Special Children Services</b>	<b>44,907,133</b>	<b>17,584,512</b>	<b>0</b>
D4353010000-Preschool Program	39,676,075	14,902,461	0
D4353020000-Early Intervention	4,531,058	1,982,051	0
D4353050000-School Aged Summer School	700,000	700,000	0

## PUBLIC HEALTH

### Administration

Health Administration provides administrative direction and support to all Health Department programs. Services include fiscal accountability, HIPAA and Medicaid compliance, contractual functions, performance and quality improvement, educational and volunteer services, public health preparedness, transport of clinical records, equipment and supplies, coordination, scheduling and maintenance of clinic sites, FOILS and other routine maintenance services. Administration is leading the implementation of the 2015-2019 Strategic Plan (SP), Quality Improvement (QI) Plan, Workforce Development (WFD) Plan, and Performance Management (PM) Plan and has completed the path toward accreditation by the Public Health Accreditation Board (PHAB). It will continue to provide vision and oversight for all of these ongoing activities to make department effective, efficient and transparent.

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

### Community Health

The Division of Community Health utilizes health assessment data to implement and inform health promotion and disease prevention programs. The division also supports and conducts numerous interventions that are integral to the Health Department's mission including research, development, and

evaluation of educational programs; material development; media relations; social media; website design; and the coordination of public health education. Administration, staff supervision, program management, health education, and media support are provided to a variety of Health Department grants, initiatives, and special projects. The Division serves adults, adolescents, and children who reside in Onondaga County. Funding is provided from various sources including the New York State Department of Health (NYSDOH) and several other local grants and awards.

**Community Health Assessment:** Community Health Assessment monitors the health status of county residents and is responsible for developing and implementing a Community Health Assessment and Improvement Plan, required for NYSDOH Article 6 funding. It produces special reports on important public health issues such as opioid use, food access, infant mortality, HIV/AIDS, sexually transmitted diseases and teen pregnancy to facilitate informed decision making about intervention programs.

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

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

**Cancer Services Program:** The Cancer Services Program (CSP) of Onondaga County conducts community outreach, health education, and special promotions focused on reaching medically uninsured men and women. The program offers: clinical breast exams, mammograms, Pap tests and colorectal cancer screening. Onondaga County, NYSDOH and Susan G. Komen Upstate New York provide funding for these services. Additionally, program staff conduct case management services to ensure timely follow-up and referral. CSP works to advocate for new policies at work places so employees can obtain paid time off or flex time for breast, cervical, and colorectal cancer screenings.

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

## **Environmental Health**

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

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

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

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

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

## **Maternal and Child Health: Healthy Families**

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

**Community Health Nursing (CHN):** CHN operates a preventive nurse home visitation program under the New York State Department of Health (NYSDOH) Licensed Home Care Service Agency (LHCSA). While all pregnant women in Onondaga County are eligible to receive services, the Bureau focuses efforts on reaching pregnant women whose pregnancy outcomes are identified as being at-risk for infant mortality, low

birth weight, or developmental delays or disabilities. Preventive maternal/child nursing visits are made by public health nurses and social workers to some of our most vulnerable residents, including incarcerated women and their infants, children with elevated blood lead levels and families who have experienced a sudden unexpected infant death. Funding sources include federal and state grants, Medicaid managed care plan reimbursement, Article 6 State Aid and local appropriations.

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

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

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

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

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

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

**Special Children Svc-Early Intervention Admin:** The Early Intervention Program is a family-centered program for infants and young children ages birth to 3 years, with developmental delays or who have a known diagnosed condition who are at risk for developing delays. Referrals come from a variety of sources including families, physicians and community partners. Eligibility is determined by multi-disciplinary evaluations and services are based upon the individual child's needs. Services may include speech, physical

therapies, child development groups, family counseling, and transportation. There is no out-of-pocket expense to the family. Early Intervention is funded by federal dollars from the Individuals with Disabilities Act (IDEA) Part C through NY State Department of Health and local dollars as well as Medicaid.

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

### **Bureau of Disease Control**

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

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

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

## **CENTER FOR FORENSIC SCIENCES**

### **Medical Examiner**

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

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

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

enforcement agencies. The certified forensic toxicologist and chemists also provide expert testimony relative to their findings as needed.

### **Forensic Laboratories**

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

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

**Criminalistics:** The Criminalistics program provides analysis and identification of evidence from crime scenes including latent prints, firearms, controlled substances, ignitable liquids and computer evidence. The examiners in this program prepare documentation of their work and provide expert forensic testimony as required. The section performs these analyses in support of criminal investigations by law enforcement, as well as death investigations by the Medical Examiner's Office. Additionally, the Firearms unit provides investigative leads to police agencies by linking firearms-related crimes through the use of the National Integrated Ballistic Information Network (NIBIN) and the Latent Print unit provides investigative leads to police agencies through the use of the Statewide Automated Biometric Identification System (SABIS) and the Federal Bureau of Investigation Next Generation Identification System (NGI). The section is primarily funded by Onondaga County and the City of Syracuse, and also receives state and federal grant funding.

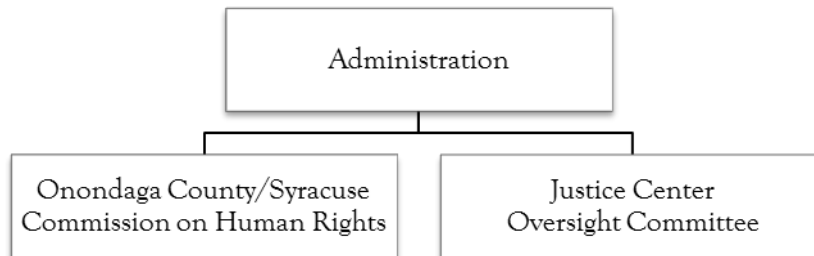
### **CFS Grants**

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

### **Public Health Grants**

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

## D45 - Onondaga County/Syracuse Commission on Human Rights



### Department Mission

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

### Department Vision

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

### Department Goals

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

## 2018 Accomplishments

- On December 10, 2017, the Human Rights Commission held a public event with 3 speakers in recognition of International Human Rights Day.
- The Human Rights Commission & Justice Center Oversight Committee produced new brochures (in 2017 & 2018 respectively). In late 2017, three new education pages were added to the Human Rights Commission website to address issues related to people with disabilities and provide resources for working with members of the LGBT community.
- In 2017, Human Rights staff fielded a total of 985 intake contacts (compared to 858 in 2016). From January through June 2018, staff have logged 650 intake contacts.
- The JCOC accepted 15 cases in 2017.
- In 2017, 14 full day diversity trainings were delivered to 278 new employees of Onondaga County and Circare. In 2018 ACR Health began to send staff members to these trainings as well. A separate training is provided for employees of ACCESS CNY. All such trainings utilize the training model for the National Coalition Building Institute (NCBI). Between Jan 2017 and May 2018, 1 employee from Adult & Long Term Care Department and 2 employees from the OnCare Program participated in NCBI's 4 day train the trainer program. Each has since joined Human Rights staff in delivering diversity trainings.
- In 2017, Human Rights & JCOC Board Members and the Director staff staffed outreach tables at 10 community events and walked with the HRC banner in 3 parades. Additionally, three presentations about providing language assistance were conducted.



## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	136,826	149,219	149,219	145,739	(3,480)
A641030-Other Employee Wages	4,907	0	20,436	17,004	17,004
A693000-Supplies & Materials	886	900	900	900	0
A694130-Maint, Utilities, Rents	1,784	1,960	1,960	1,960	0
A694080-Professional Services	4,420	5,300	5,300	5,300	0
A694100-All Other Expenses	2,712	2,750	2,750	2,750	0
A694010-Travel & Training	3,188	4,600	4,600	4,600	0
<b>Sub Total Direct Appropriations</b>	<b>154,723</b>	<b>164,729</b>	<b>185,165</b>	<b>178,253</b>	<b>13,524</b>
A691200-Employee Benefits-Interdepart	66,346	69,440	69,440	71,939	2,499
A694950-Interdepart Charges	41,069	36,635	36,635	43,770	7,135
<b>Sub Total Interdepartmental Appropriations</b>	<b>107,415</b>	<b>106,075</b>	<b>106,075</b>	<b>115,709</b>	<b>9,634</b>
<b>Total Appropriations</b>	<b>262,138</b>	<b>270,804</b>	<b>291,240</b>	<b>293,962</b>	<b>23,158</b>
<b>Local (Appropriations - Revenues)</b>	<b>262,138</b>	<b>270,804</b>	<b>291,240</b>	<b>293,962</b>	<b>23,158</b>

## **Onondaga County/Syracuse Commission on Human Rights Funding Adjustments**

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Net increase of \$13,524 due to the increase in funding for a Part Time Staff

## Budgeted Positions

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

	2017		2018		2019		Variance	
	Grade	Modified Positions	Grade	Modified Positions	Grade	Executive Positions	Grade	to Modified Positions
JC30930-EXECUTIVE DIR HR COM	36	1	36	1	36	1	0	0
JC30990-HUMAN RIGHTS SPEC	10	1	10	1	10	1	0	0
<b>Total Authorized Positions</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>0</b>

## Onondaga County/Syracuse Commission on Human Rights

### Program Narrative

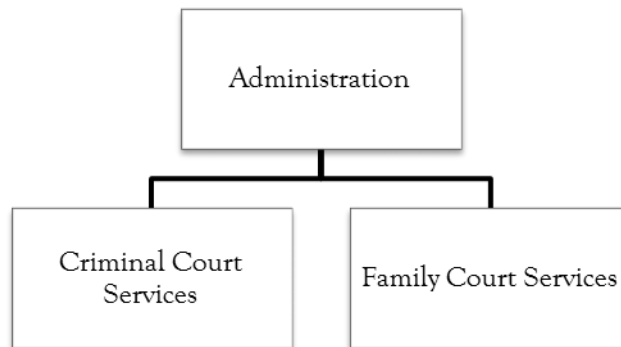
	2019		
	Expenses	Local	Funded
	Total	Dollars	Staffing
D4500000000-Human Rights Commission	293,962	293,962	2

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

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

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

## D73 - Probation Department



### Department Mission

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

### Department Vision

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

### Department Goals

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

## 2018 Accomplishments

- Created a Probation Department Brochure. The brochure is intended to provide our clients with general information about probation and attempts to answer frequently asked questions as well as providing tips for success.
- As part of our participation in the GIVE (Gun Involved Violence Elimination) initiative, we expanded our use of GPS monitoring for gang and gun involved probationers.
- At the request of the New York State Department of Criminal Justice Services, we participated in a pilot program that requires clients to respond “real-time” to text messages from their Probation Officer. The pilot seeks to increase contacts with our greatest and high risk probationers, and further increase community safety by increased accountability and enhanced supervision.
- Increase Department community awareness and involvement by participating in events such as Corporate Challenge, Earth Day clean up, Step Up for Kids, Valley Field Days, and Unity Day BBQ’s. In addition, Department employees organized a major coat drive in which employees donated their own clothes, purchased some and sought outside donations to distribute to community members.

## Budget Summary

Page:D7320-Probation Department, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	4,378,740	4,354,666	4,354,666	4,909,700	555,034
A641020-Overtime Wages	281,742	252,321	252,321	257,367	5,046
A693000-Supplies & Materials	56,256	61,319	67,333	66,819	5,500
A695700-Contractual Expenses Non-Govt	413,894	448,000	456,364	448,000	0
A694130-Maint, Utilities, Rents	60,026	53,767	53,767	61,200	7,433
A694080-Professional Services	36,838	39,600	39,600	186,850	147,250
A694100-All Other Expenses	14,991	13,550	13,550	96,410	82,860
A694010-Travel & Training	90,443	98,550	98,550	128,850	30,300
A671500-Automotive Equipment	0	0	0	98,000	98,000
<b>Sub Total Direct Appropriations</b>	<b>5,332,929</b>	<b>5,321,773</b>	<b>5,336,151</b>	<b>6,253,196</b>	<b>931,423</b>
 A691200-Employee Benefits-Interdepart	 2,982,871	 2,968,699	 2,968,699	 3,236,937	 268,238
A694950-Interdepart Charges	1,051,369	1,079,166	1,079,166	1,012,169	(66,997)
<b>Sub Total Interdepartmental Appropriations</b>	<b>4,034,240</b>	<b>4,047,865</b>	<b>4,047,865</b>	<b>4,249,106</b>	<b>201,241</b>
 <b>Total Appropriations</b>	 <b>9,367,169</b>	 <b>9,369,638</b>	 <b>9,384,016</b>	 <b>10,502,302</b>	 <b>1,132,664</b>
 A590022-State Aid - Public Safety	 1,459,182	 1,258,786	 1,258,786	 1,958,114	 699,328
A590032-County Svc Rev - Public Safety	142,154	180,000	180,000	180,000	0
<b>Sub Total Direct Revenues</b>	<b>1,601,336</b>	<b>1,438,786</b>	<b>1,438,786</b>	<b>2,138,114</b>	<b>699,328</b>
 A590060-Interdepart Revenue	 948,998	 973,623	 973,623	 1,055,762	 82,139
<b>Sub Total Interdepartmental Revenues</b>	<b>948,998</b>	<b>973,623</b>	<b>973,623</b>	<b>1,055,762</b>	<b>82,139</b>
 <b>Total Revenues</b>	 <b>2,550,334</b>	 <b>2,412,409</b>	 <b>2,412,409</b>	 <b>3,193,876</b>	 <b>781,467</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>6,816,834</b>	 <b>6,957,229</b>	 <b>6,971,607</b>	 <b>7,308,426</b>	 <b>351,197</b>

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	56,005	59,036	59,036	64,148	5,112
A641020-Overtime Wages	67,953	74,000	74,000	93,396	19,396
A695700-Contractual Expenses Non-Govt	0	100,000	100,000	100,000	0
A694130-Maint, Utilities, Rents	417	0	0	10,000	10,000
A694010-Travel & Training	681	2,000	2,000	2,000	0
<b>Sub Total Direct Appropriations</b>	<b>125,056</b>	<b>235,036</b>	<b>235,036</b>	<b>269,544</b>	<b>34,508</b>
A691200-Employee Benefits-Interdepart	14,020	10,773	10,773	10,456	(317)
<b>Sub Total Interdepartmental Appropriations</b>	<b>14,020</b>	<b>10,773</b>	<b>10,773</b>	<b>10,456</b>	<b>(317)</b>
<b>Total Appropriations</b>	<b>139,076</b>	<b>245,809</b>	<b>245,809</b>	<b>280,000</b>	<b>34,191</b>
A590022-State Aid - Public Safety	161,816	245,809	245,809	280,000	34,191
<b>Sub Total Direct Revenues</b>	<b>161,816</b>	<b>245,809</b>	<b>245,809</b>	<b>280,000</b>	<b>34,191</b>
<b>Total Revenues</b>	<b>161,816</b>	<b>245,809</b>	<b>245,809</b>	<b>280,000</b>	<b>34,191</b>
<b>Local (Appropriations - Revenues)</b>	<b>(22,740)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## **Probation Department Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Net personnel funding increased by \$560,080 due to salary and wage adjustments for existing staff and the addition of 5 positions to comply with the Raise the Age Initiative

- **Maint, Utilities, Rents**

Net increase of \$7,433 due to \$5,000 increase in copy machine rent, \$1,000 increase for memberships to the Elbridge Rod & Gun Club, and \$1,433 in Electronic Home Confinement (EHC)

- **Professional Services**

Net increase \$147,250 due to a \$6,250 increase in costs related to Caseload Explorer, \$1,000 increased interpretation services, and \$140,000 increase to comply with the Raise the Age Initiative for Alternatives to Incarceration

- **All Other Expenses**

Net increase of \$82,860 due to a \$2,869 increase bank management charges and the addition of \$80,000 to comply with the Raise the Age Initiative ancillary and support services

- **Travel & Training**

Net increase of \$30,300 for \$10,000 Peace Officer training for existing Probation Department staff and \$20,300 for training, mileage and parking for Raise the Age staff

- **Automotive Equipment**

Net increase of \$98,000 to purchase 4 new Probation vehicles

### **Revenue Adjustments**

- **State Aid- Culture & Rec**

Increased by \$699,328 to offset Raise the Age Initiative appropriations

## Budgeted Positions

Page:D7320-Probation Department, F10001-General Fund

	2017		2018		2019		Variance	
	Modified		Modified		Executive		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC01000-TYPIST 1	3	3	3	3	3	3	0	0
JC01010-TYPIST 2	5	3	5	3	5	3	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	0	0
JC43140-COMM OF PROBATION	37	1	37	1	37	1	0	0
JC43160-DEP COM OF PROBATION	36	1	36	1	36	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	0	0
JC43050-PROB OFF-MIN GR SPEC	11	15	11	15	11	15	0	0
JC43060-PROB TR -MIN GR SPEC	9	1	9	1	9	1	0	0
JC43090-PROB TR SP SPEAKING	9	2	9	2	9	2	0	0
JC43100-PROBATION TRAINEE	9	3	9	3	9	3	0	0
JC43110-PROBATION OFFICER	11	57	11	54	11	54	0	0
JC43113-PRO OFF SPAN SP	11	3	11	3	11	3	0	0
JC43120-PROBATION SUPV	13	8	13	8	13	9	0	1
JC43130-PRIN PROB OFFICER	34	2	34	2	34	2	0	0
JC43150-PROBATION ASSISTANT					7	2	0	2
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
<b>Total Authorized Positions</b>		<b>102</b>		<b>99</b>		<b>102</b>		<b>3</b>

## Probation Department

### Program Narrative

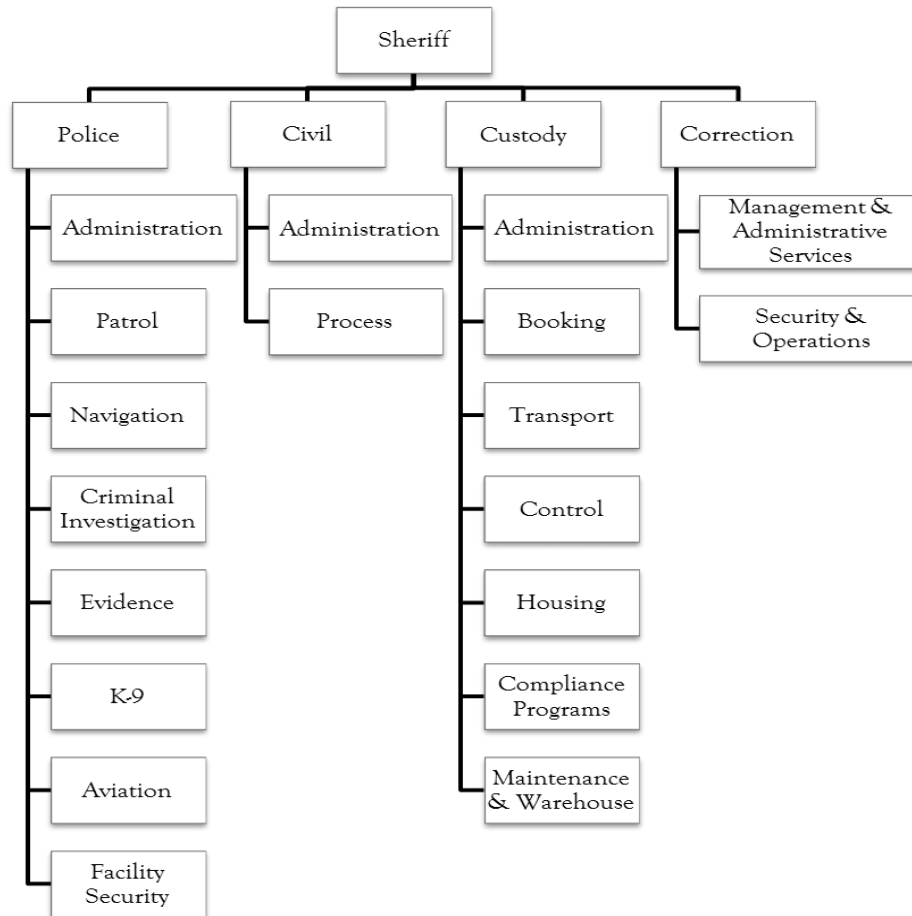
	2019		
	Executive		
	Expenses	Local	Funded
	Total	Dollars	Staffing
D7320-Probation Department	10,782,302	7,308,426	85
D732001-Probation Administration	1,387,392	1,259,408	11
D732003-Criminal Court Services	7,710,303	6,117,497	56
D732005-Family Court Services	1,684,607	-68,479	18

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

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

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

## D79 – Sheriff



### Department Mission

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

**Custody Division Mission Statement:** The Mission of the Onondaga County Sheriff's Office Custody Department, a county correctional law enforcement organization, is to ensure public safety for the citizens of Onondaga County by providing premier and cost-effective prisoner custody, security and transportation services. We will maintain the confidence that the public has placed upon us by developing a safe and secure community, through having a positive impact on the persons we detain while maintaining a humane environment at the Patrick J. Corbett Justice Center.

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

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

### **Sheriff's Office Vision**

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

### **Corrections Division Vision**

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

### **Sheriff's Office Goals**

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

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

### **Corrections Division Goals**

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

## 2018 Accomplishments

- The transition of the Correction Department from the County to the Sheriff has been underway since the fall of 2017. In 2018, the Office requested assistance from the New York State Sheriff's Association to evaluate the Jamesville Facility. This evaluation was requested by the Office in order to identify needs and prioritize those needs over a multi-year plan. Seven highly knowledgeable jail Superintendents and Undersheriff's spent two days within the facility and with the members and provided a basic review along with recommendations.
- Officials from the American Correctional Association (ACA) conducted an inspection of the Justice Center and an assessment of the agency's policies. The process is based on best practice correctional industry national standards whereas the agency achieved scores of 100 and 97 overall. The OCSO will be one of only two Sheriff's Office to have earned this prestigious distinction.
- The Office has been updating cameras throughout the Justice Center in order to meet the needs and demands of the mission. Six Pan/Tilt/Zoom cameras with audio recording have been installed along with 125 stationary cameras have been purchased, which 30 have already been installed.
- The Office was called upon to provide staffing and service for the Centralized Arraignment Court outside of the current allotted budget. The CAC represents an approximate \$600,000 increase to the current budget.
- The Office in an effort to reach greater effectiveness through efficient means, the PowerDMS suite of software was purchased and implemented in January. This software allows the Office to train and test personnel through the Cloud based software wherever they may be assigned, thus allowing the use of actual training time critical, interactive classroom and scenario based training.
- Custody and Correction Departments Vivitrol Program continues in 2018, 3 shots administered to date at the JC, 3 more scheduled for later in June. Jamesville administered 6 injections for the 78 inmates that were screened.
- Custody Department Justice Center facility was used as a model for constructing the Direct Supervision facility for Macomb Co. Sheriff's Office, Michigan. Macomb County Sheriff's Office visited the Justice Center in April 2018.
- Civil Department returned \$655,371.52 to the County and processed receipts for judgment application totaling \$6,961,705.25.
- Civil Department deputies continued their professional development by attending training in instructor development, elder abuse, investigating animal cruelty and New York State Sheriff's Association Civil Law Enforcement Schools.
- Civil Department continued to focus on victim safety through the use of the New York State Sheriff's Institute Order of Protection Notification Program. The Civil Division's continual use of this program has been an ongoing success; ensuring victims are quickly notified of Order of Protection service and have an opportunity to implement a personal safety plan. Onondaga County Sheriff's Office efforts mixed jointly with Vera House and Onondaga County Family Court have kept our local program a leader within the state.

- Civil Process Division members served 124 Pistol License Suspensions resulting in securing of 183 pistols and 149 long guns from suspended licensees. They also investigated the location of 60 deceased license holders' pistols, which resulted in accounting for 97 missing firearms.
- Custody Warehouse relabeled all shelving in the Justice Center warehouse to enable us to use bar code scanners for more effective inventory control.
- Custody Warehouse completed two warehouse inventories with an increase in accuracy of 10%.
- Custody Warehouse eliminated excess, unserviceable and/or unused goods and equipment from the Justice Center warehouse and Sheriff's Services. These items were sent to auction or in some cases, repurposed for use elsewhere.
- Sheriff's Services continued the modernization of equipment issued to staff to increase safety and cost effectiveness.
- Correction Department initiated a Veterans Housing Unit program to accommodate veterans from both the Custody Department and the Correction Department. Set up working arrangements with multiple outside agencies for assistance with the program: i.e., Soldier-On, Easter Seals, Catholic Charities, medical and mental health services; etc. The programming is focused on veteran based issues, housing, alcohol and drug dependency, benefit programs, etc.
- Correction Department implemented a 6 week Horticulture program for male and female inmates where they learn and receive certification in gardening, landscaping, composting, planting and harvesting crops etc.
- Correction Department re-opened the inmate Library so that inmates may now check out books and be responsible for their safekeeping.
- Correction Department implemented weekly Housing Unit Inspections for Administrative Staff as part of ACA standard requirements.
- Correction Department Housing Units 8, 9 and 10 received major cleaning, repair and painting upgrades.
- Correction Department trained staff and installed NARCAN in all housing units.
- Correction Department converted all facility laundry operations which are now performed by the department and not an outside vendor.
- Police Department call volume has maintained a steady increase of over 10 percent during this time period. Additionally the Department established a baseline Level of Service for patrol to provide consistent staffing throughout the county, in addition to enhancing and controlling overtime costs and staying inside of budgeted guidelines.
- Police Department was able to secure grant funding to begin training all police personnel in nationally recognized (Alert 2) Active Shooter Training. The agency is currently reviewing and updating the policy on active shooters based on current best practices.



- Police Department purchased a Radar Speed Sign Trailer with grant funding, to compile data and provide more effective and efficient vehicle speed enforcement.
- Police Department Criminal Investigation Division was successful in clearing a kidnapping case which led Sheriff's Detectives to the largest drug seizure in Onondaga County history. At the conclusion of this investigation detectives recovered approximately: 25 kilograms of cocaine, 135 pounds of marihuana and \$98,000.00 US currency.
- Police Department Criminal Investigation Division was successful in clearing three homicides, and the attempted homicide of a police officer, Division managers were able to maintain overtime hours to stay within their allotted budget.
- Police Department was audited for re-accreditation by the New York State Department of Criminal Justice Services (DCJS). In June of 2018, officials from DCJS carried out an on-site assessment of the Police Department regarding the Department's adherence to the police standards set forth by the State of New York. A complete review of policies and overall police operations was conducted over a three day period. This in-depth audit is based on the best practice/policies in the law enforcement field. This audit was successful and the Onondaga Sheriffs Police Department has met and/or exceeded those standards, and has been recommended for re-accreditation.

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	32,535,066	43,664,340	43,664,340	44,879,593	1,215,253
A641020-Overtime Wages	6,051,941	6,974,638	6,974,638	7,499,783	525,145
A641030-Other Employee Wages	701,132	805,428	805,428	867,403	61,975
A691250-Employee Benefits	13,044	14,636	14,636	14,636	0
A693000-Supplies & Materials	1,075,485	1,235,710	1,396,492	1,431,994	196,284
A695700-Contractual Expenses Non-Govt	11,443,547	12,781,227	12,901,327	13,092,055	310,828
A694130-Maint, Utilities, Rents	963,706	1,613,451	1,675,138	1,544,873	(68,578)
A694080-Professional Services	129,990	173,188	173,188	218,950	45,762
A694100-All Other Expenses	119,110	165,160	165,160	171,350	6,190
A694010-Travel & Training	105,816	95,802	95,802	117,468	21,666
A692150-Furn, Furnishings & Equip	19,384	0	44,400	23,655	23,655
A671500-Automotive Equipment	300,000	325,000	325,000	325,000	0
A674600-Provision for Capital Projects	164,690	164,196	164,196	0	(164,196)
<b>Sub Total Direct Appropriations</b>	<b>53,622,910</b>	<b>68,012,776</b>	<b>68,399,744</b>	<b>70,186,760</b>	<b>2,173,984</b>
A691200-Employee Benefits-Interdepart	22,903,812	28,353,607	28,353,607	28,057,250	(296,357)
A694950-Interdepart Charges	9,237,643	13,463,400	13,463,400	11,054,973	(2,408,427)
A699690-Transfer to Debt Service Fund	248,017	419,630	419,630	159,128	(260,502)
<b>Sub Total Interdepartmental Appropriations</b>	<b>32,389,472</b>	<b>42,236,637</b>	<b>42,236,637</b>	<b>39,271,351</b>	<b>(2,965,286)</b>
<b>Total Appropriations</b>	<b>86,012,382</b>	<b>110,249,413</b>	<b>110,636,381</b>	<b>109,458,111</b>	<b>(791,302)</b>
A590022-State Aid - Public Safety	316,996	355,200	355,200	805,007	449,807
A590030-County Svc Rev - Gen Govt Support	5,671	4,300	4,300	7,500	3,200
A590032-County Svc Rev - Public Safety	959,857	1,128,500	1,128,500	1,031,500	(97,000)
A590042-Svcs Other Govts- Public Safety	7,815,324	8,090,398	8,090,398	7,551,486	(538,912)
A590051-Rental Income	0	36,888	36,888	37,121	233
A590056-Sales of Prop and Comp for Loss	88,664	48,300	48,300	119,000	70,700
A590057-Other Misc Revenues	53,521	136,010	136,010	181,800	45,790
<b>Sub Total Direct Revenues</b>	<b>9,240,033</b>	<b>9,799,596</b>	<b>9,799,596</b>	<b>9,733,414</b>	<b>(66,182)</b>
A590060-Interdepart Revenue	3,786,789	3,929,018	3,929,018	1,349,261	(2,579,757)
<b>Sub Total Interdepartmental Revenues</b>	<b>3,786,789</b>	<b>3,929,018</b>	<b>3,929,018</b>	<b>1,349,261</b>	<b>(2,579,757)</b>
<b>Total Revenues</b>	<b>13,026,822</b>	<b>13,728,614</b>	<b>13,728,614</b>	<b>11,082,675</b>	<b>(2,645,939)</b>
<b>Local (Appropriations - Revenues)</b>	<b>72,985,559</b>	<b>96,520,799</b>	<b>96,907,767</b>	<b>98,375,436</b>	<b>1,854,637</b>

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	215,716	233,500	233,500	233,500	0
A641020-Overtime Wages	466,307	785,800	785,800	790,300	4,500
A641030-Other Employee Wages	0	0	(42,466)	0	0
A693000-Supplies & Materials	530,285	1,052,850	1,052,850	1,077,350	24,500
A694130-Maint, Utilities, Rents	21,995	335,375	335,375	335,375	0
A694080-Professional Services	76,847	100,900	100,900	100,900	0
A694100-All Other Expenses	70,674	154,475	154,475	154,475	0
A694010-Travel & Training	48,532	113,500	113,500	113,500	0
A692150-Furn, Furnishings & Equip	119,794	201,000	201,000	201,000	0
A671500-Automotive Equipment	409,366	110,000	110,000	110,000	0
<b>Sub Total Direct Appropriations</b>	<b>1,959,517</b>	<b>3,087,400</b>	<b>3,044,934</b>	<b>3,116,400</b>	<b>29,000</b>
 A691200-Employee Benefits-Interdepart	 141,009	 178,746	 178,746	 230,000	 51,254
<b>Sub Total Interdepartmental Appropriations</b>	<b>141,009</b>	<b>178,746</b>	<b>178,746</b>	<b>230,000</b>	<b>51,254</b>
 <b>Total Appropriations</b>	 <b>2,100,525</b>	 <b>3,266,146</b>	 <b>3,223,680</b>	 <b>3,346,400</b>	 <b>80,254</b>
 A590012-Federal Aid - Public Safety	 165,662	 465,000	 422,534	 470,000	 5,000
A590014-Federal Aid - Transportation	56,204	166,000	166,000	166,000	0
A590022-State Aid - Public Safety	109,117	588,873	588,873	614,500	25,627
A590032-County Svc Rev - Public Safety	7,157	20,000	20,000	20,000	0
A590042-Svcs Other Govts- Public Safety	549,913	185,000	185,000	185,000	0
A590052-Commissions	494,445	856,000	856,000	856,000	0
A590055-Fines & Forfeitures	271,151	300,000	300,000	300,000	0
A590057-Other Misc Revenues	245,917	459,773	459,773	500,400	40,627
<b>Sub Total Direct Revenues</b>	<b>1,899,566</b>	<b>3,040,646</b>	<b>2,998,180</b>	<b>3,111,900</b>	<b>71,254</b>
 A590060-Interdepart Revenue	 149,059	 225,500	 225,500	 234,500	 9,000
<b>Sub Total Interdepartmental Revenues</b>	<b>149,059</b>	<b>225,500</b>	<b>225,500</b>	<b>234,500</b>	<b>9,000</b>
 <b>Total Revenues</b>	 <b>2,048,625</b>	 <b>3,266,146</b>	 <b>3,223,680</b>	 <b>3,346,400</b>	 <b>80,254</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>51,900</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## **Sheriff's Office Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Net personnel funding increased by \$1,802,373 due to salary and wage adjustments, creating a Crime Victim Specialist, a Transition Coordinator, a Police Deputy School Resource Officer and six Deputy Custody positions to comply with the Raise the Age Initiative

- **Supplies & Materials**

Increased by \$196,284 for supplies related to the Raise the Age Initiative, automotive supplies and inmates supplies

- **Contractual Expenses Non-Govt**

Increased by \$310,828 due to the Correct Care Solutions contract increase for Correctional Health Services

- **Maint, Utilities, Rents**

Decreased by \$68,578 due to miscellaneous department wide spending reduction

- **Professional Services**

Increased by \$45,762 for a correctional health medical services review based on the Justice Center Oversight Committee findings

- **Furn, Furnishings & Equip**

Increased by \$23,655 due to the purchase of LIVESCAN to comply with the Raise the Age Initiative

- **Provision for Capital Projects**

Decreased by \$164,196 since the department has finished paying off the lease for vehicles to the County

### **Revenue Adjustments**

- **State Aid- Public Safety**

Increased by \$449,807 due to NYS reimbursable expenses related to implementation of Raise the Age

- **Svcs Other Govts- Public Safety**

Net revenue decreased for City Abstract Charges for the Justice Center due to a reconciliation item

## Budgeted Positions

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

	2017		2018		2019		Variance	
	Modified		Modified		Executive		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00100-CLERK 1	2	2	2	2	2	2	0	0
JC00110-CLERK 2	5	10	5	11	5	11	0	0
JC01000-TYPIST 1	3	1	3	1	3	1	0	0
JC01010-TYPIST 2	5	1	5	1	5	1	0	0
JC02000-ACCOUNT CLERK 1	4	3	4	2	4	2	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	0	0
JC03100-DATA EQUIP OPER	4	9	4	9	4	9	0	0
JC03110-DATA ENTRY SUPV	8	1	8	1	8	1	0	0
JC03280-RECORDS COMP MANAGER	31	1	31	1	31	1	0	0
JC30335-TRANSITION COORDINATOR					33	1	0	1
JC40670-UNDERSHERIFF	38	1	38	1	38	1	0	0
JC40690-SHERIFF	E03	1	E03	1	E03	1	0	0
JC63690-SUPER CORR MAINTENAN			33	1	33	1	0	0
JC04250-PERSONNEL ADMIN	31	1	31	2	31	2	0	0
JC07110-ADMIN ASSISTANT	9	1	9	2	9	2	0	0
JC44800-CHIEF OF CORRECTIONS			37	1	37	1	0	0
JC44400-AST CHIEF OF CORRECTIONS			35	1	35	1	0	0
JC44900-SR ASST CHIEF OF CORR			36	1	36	1	0	0
JC23480-PH EDUCATOR	9	1	9	1	9	1	0	0
JC30380-CORRECTION COUNS 1			9	4	9	4	0	0
JC30390-CORRECTION COUNS 2			11	1	11	1	0	0
JC44080-CASE WORK SUPER			13	1	13	1	0	0
JC44220-EDUCATION PRGM SUPV			11	1	11	1	0	0
JC08358-CRIME VICTIM SPECIALIST					33	1	0	1
JC40610-FINGERPRINT TECH	3	1	3	1	3	1	0	0
JC40510-DS CONF AT ADM JD5	2	1	2	1	2	1	0	0
JC40600-DS COURT ATTENDANT	1	4	1	3	1	3	0	0
JC40615-DS COMM SERV OFFICER	CS	7	CS	7	CS	7	0	0
JC40711-DS LIEUT -POLICE-	6	10	6	10	6	10	0	0
JC40713-DS CAPTAIN -POL-	26	6	26	6	26	6	0	0
JC40715-DS AST CHIEF -POL-	36	1	36	1	36	1	0	0
JC40717-DS CHIEF -POL-	37	1	37	1	37	1	0	0
JC40722-DS SGT -POLICE-	5	33	5	33	5	33	0	0
JC40724-DS -POLICE-	4	172	4	172	4	173	0	1
JC40726-DS -POLICE SP SP-	4	1	4	1	4	1	0	0
JC40810-DS -CUSTODY-	3	220	3	220	3	226	0	6
JC40812-DS -CUSTODY- SP SP	3	3	3	3	3	3	0	0
JC40814-DS SGT -CUSTODY-	5	29	5	29	5	29	0	0
JC40816-DS LIEUT -CUSTODY-	6	10	6	10	6	10	0	0
JC40818-DS CAPTAIN -CUST-	26	2	26	2	26	2	0	0
JC40820-DS CHIEF -CUST-	37	1	37	1	37	1	0	0
JC40830-DS AST CHIEF -CUST-	36	1	36	1	36	1	0	0
JC40950-DS LIEUT -CIVIL-	6	1	6	1	6	1	0	0

## Budgeted Positions

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

	2017		2018		2019		Variance	
	Modified		Modified		Executive		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC40955-DS CHIEF -CIVIL-	37	1	37	1	37	1	0	0
JC40960-DS SGT -CIVIL-	5	2	5	2	5	2	0	0
JC40970-DS -CIVIL-	4	7	4	7	4	7	0	0
JC40980-DS JUV TRAN OFFICER	3	4	3	4	3	4	0	0
JC44050-CORRECTION OFFICER			8	111	8	111	0	0
JC44060-CORRECTION SERGEANT			11	13	11	13	0	0
JC44070-CORRECTION LIEUT			12	7	12	7	0	0
JC44150-SR CORRECTION OFCR			9	53	9	53	0	0
JC44160-CORRECTION CAPTAIN			34	2	34	2	0	0
JC00020-INV CTL SUPV					8	1	0	1
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC04230-PERSONNEL AIDE	6	1	6	2	6	2	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	0	0
JC60150-MTCE WORKER 2	9	1	9	1	9	1	0	0
JC60177-SECURITY SYS MAIN SP	11	1	11	1	11	1	0	0
JC65110-BOILER OPER-MTCE WKR			4	4	4	4	0	0
JC05400-STOCK CLERK	4	1	4	1	4	1	0	0
JC05410-STOREKEEPER	7	1	7	2	7	2	0	0
JC60030-STOCK ATTENDANT	2	1	2	1	2	1	0	0
JC60130-MTCE HELPER	4	1	4	1	4	1	0	0
JC71200-FOOD SVC MANAGER			31	1	31	1	0	0
<b>Total Authorized Positions</b>		<b>561</b>		<b>766</b>		<b>776</b>		<b>10</b>

## Sheriff

### Program Narrative

		2019 Executive	
	Expenses Total	Local Dollars	Funded Staffing
<b>D79-Sheriff's Office</b>	<b>112,804,511</b>	<b>98,375,436</b>	<b>724</b>
D791000000-Sheriff	559,000	554,500	3
<b>D7920-Sheriff Police/Civil Division</b>	<b>37,175,089</b>	<b>32,692,076</b>	<b>229</b>
D7920100000-Police Administration	6,419,633	6,051,133	24
D7920200000-Police Patrol	17,943,223	17,399,401	134
D7920300000-Sheriffs Police/Civil Grants	2,465,400	0	0
D7920400000-Police Navigation	456,293	386,293	3
D7920500000-Police Criminal Investigation	5,922,493	5,876,653	44
D7920600000-Police Evidence	1,696,540	1,687,740	13
D7920700000-Police K-9	470,782	470,782	3
D7920800000-Police Aviation	574,546	574,546	4
D7920900000-Police Facilities Security	1,226,179	245,528	4
<b>D7930-Sheriff Custody Division</b>	<b>52,022,912</b>	<b>44,055,971</b>	<b>290</b>
D7930100000-Custody Administration	5,021,186	-1,259,478	19
D7930200000-Custody Booking	5,159,508	5,159,508	44
D7930300000-Sheriff Custody Grants	425,000	0	0
D7930400000-Custody Transport	6,522,999	6,360,359	49
D7930500000-Custody Control	5,137,013	5,137,013	38
D7930600000-Custody Housing	26,914,702	25,816,065	121
D7930700000-Custody Compliance Programs	1,703,531	1,703,531	12
D7930800000-Custody Mtc/Warehouse Svcs	1,138,973	1,138,973	7
<b>D7940-Sheriff Civil Division</b>	<b>1,953,633</b>	<b>1,283,133</b>	<b>18</b>
D7940100000-Civil Administration	899,612	899,112	9
D7940200000-Civil Process	1,054,021	384,021	9
<b>D7950-Sheriff Correction Division</b>	<b>21,093,877</b>	<b>19,789,756</b>	<b>184</b>
D7950100000-Correction Mgmt & Admin Svcs	2,076,104	1,590,104	11
D7950200000-Correction Sec & Ops	16,876,857	16,100,857	167
D7950300000-Correction Food Service	763,541	763,541	0
D7950400000-Correction Build & Grounds	1,377,375	1,335,254	6

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

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

information functions.

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

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

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

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

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

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

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

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



development functions.

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

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

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

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

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

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

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

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

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

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

**Correction Buildings & Grounds:** Oversight of constructions & renovation projects, building & grounds maintenance, and power plant operations (which includes; maintaining essential facility services 24 hours a day; grounds, heating, ventilation, air conditioning and water systems). This program also includes the inmate work coordinator, facility laundry operations, food services, motor pool, warehouse supplies & equipment.

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

Stop DWI

Child Passenger Safety

Cannabis Eradication

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

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

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

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

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

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

State Law Enforcement Terrorist Prevention Program

Bomb Squad Initiative

Tactical Team Grant Program

Gun Involved Violence Elimination (GIVE)

Explosive Detection Canine

Marine Patrol Grant

Reimbursed Overtime Details

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

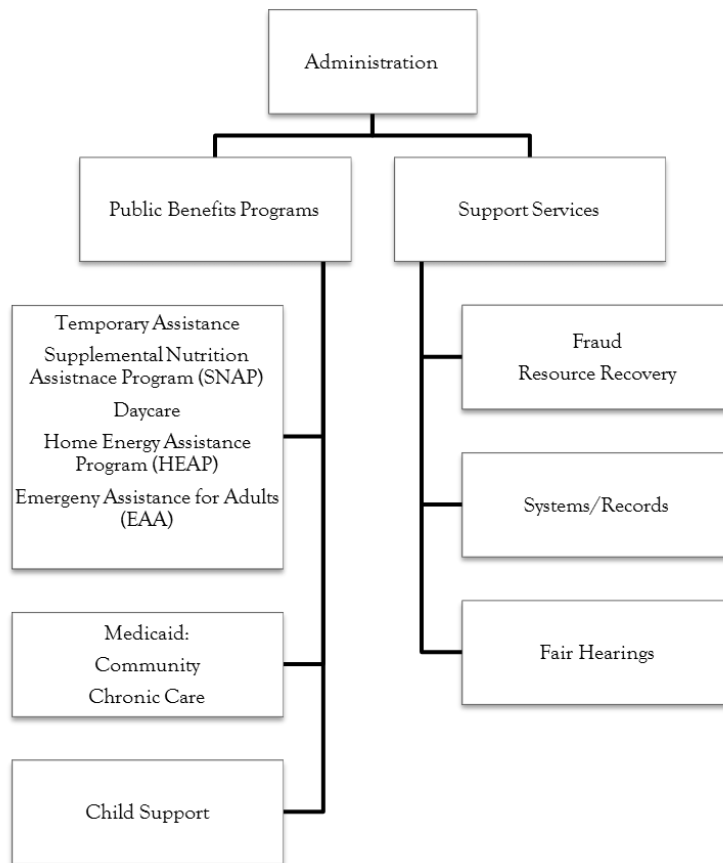
Traffic Safety Grant 2018-19 - For community education on various traffic safety issues

State Criminal Alien Assistance Program

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

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

## D81 - Department of Social Services – Economic Security



### Department Mission

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

### Department Vision

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

### Department Goals

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

## **2018 Accomplishments**

### **Overall**

- Served 193,613 unduplicated county residents.
- Launched Lobby Tracking System providing better customer experience and boosting staff productivity and operational efficiencies.
- All client survey results were an improvement of the previous year. In person client surveys returned with 98% indicating that they were very satisfied with the service they received; DSS-ES's call centers client surveys showed that:
  - Clients indicated 99% agreement with "the worker was polite and treated me with respect"
  - Clients indicated 97.5% agreement with "I am satisfied with the service received today"
- Created and implemented DSS-ES Employee Onboarding programs for new employees and new supervisors. Over 60 new employees and 14 new supervisors were trained through these programs.

### **Public Benefit Programs**

#### **Temporary Assistance**

- In 2017, Temporary Assistance handled 17,631 applications and 7,670 recertifications; 2,675 individuals entered employment and 319 individuals received SSI, saving \$845,000 in local tax dollars.

#### **SNAP (formerly Food Stamps)**

- In 2017, SNAP handled 21,237 applications and 18,665 recertifications.

#### **Day Care**

- Annually, provided day care subsidies to nearly 3,136 working families' households.

#### **HEAP**

- Provided over 36,000 households with HEAP assistance.

#### **Medicaid**

- As of 12/31/17, managed 31,992 cases consisting of over 46,730 recipients.

#### **Call Centers**

- 190,336 calls were handled in the TA/SNAP, HEAP and Medicaid.

#### **Child Support**

- Collected \$45,746,289 in child support payments for 12,628 households.

## **Support Services**

### **Fraud/Resources**

- In Temporary Assistance, SNAP, Medicaid, and Child Care, 1,722 cases closed and 235 cases were reduced for eligibility violations equating, 305 fraud cases established and 249 disqualifications resulting in \$7,239,384 cost avoidance. An additional \$639,078 in documented overpayments was obtained.

### **Fair Hearings**

- 2,068 fair hearing requests received, 766 fair hearings held; 86% decision rate in favor of the department.

### **Systems/Records**

- In 2017, 56,791 people were served through the kiosks, averaging 224 per day.

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	17,651,174	18,683,912	18,533,912	19,402,018	718,106
A641020-Overtime Wages	318,175	89,640	239,640	250,000	160,360
A641030-Other Employee Wages	422,049	125,000	150,000	195,836	70,836
A693000-Supplies & Materials	255,472	146,900	154,400	207,991	61,091
A695700-Contractual Expenses Non-Govt	8,656,602	9,048,534	9,023,534	9,382,692	334,158
A661010-Safety Net	25,693,334	25,869,854	25,869,854	25,772,701	(97,153)
A661030-Family Assistance	21,681,449	23,619,300	23,619,300	22,256,899	(1,362,401)
A661080-Medical Assistance	93,194	300,000	300,000	200,000	(100,000)
A661090-Emergency Assistance to Adults	487,681	650,000	650,000	650,000	0
A661180-Medical Payments By State MMIS	98,576,602	99,233,316	99,233,316	101,110,800	1,877,484
A661240-Home Energy Assistance Program (HEAP)	66,126	50,000	50,000	65,000	15,000
A661260-Day Care Program	18,905,112	19,019,572	19,019,572	19,257,408	237,836
A694130-Maint, Utilities, Rents	190,532	192,050	199,550	194,998	2,948
A694080-Professional Services	989,650	1,023,816	1,036,566	1,224,356	200,540
A694100-All Other Expenses	809,464	845,101	830,101	873,679	28,578
A694010-Travel & Training	36,081	44,370	44,370	44,370	0
<b>Sub Total Direct Appropriations</b>	<b>194,832,697</b>	<b>198,941,365</b>	<b>198,954,115</b>	<b>201,088,748</b>	<b>2,147,383</b>
A691200-Employee Benefits-Interdepart	12,168,641	12,380,443	12,380,443	11,769,513	(610,930)
A694950-Interdepart Charges	7,509,439	8,135,376	8,135,376	8,352,835	217,459
<b>Sub Total Interdepartmental Appropriations</b>	<b>19,678,080</b>	<b>20,515,819</b>	<b>20,515,819</b>	<b>20,122,348</b>	<b>(393,471)</b>
<b>Total Appropriations</b>	<b>214,510,778</b>	<b>219,457,184</b>	<b>219,469,934</b>	<b>221,211,096</b>	<b>1,753,912</b>
A590015-Federal Aid - Social Services	56,752,909	59,292,016	59,292,016	58,603,909	(688,107)
A590025-State Aid - Social Services	14,947,095	15,835,088	15,835,088	16,764,823	929,735
A590035-County Svc Rev - Social Services	6,720,652	6,527,598	6,527,598	6,303,000	(224,598)
A590056-Sales of Prop and Comp for Loss	112	0	0	0	0
A590057-Other Misc Revenues	2,600,009	3,410,565	3,410,565	2,577,137	(833,428)
<b>Sub Total Direct Revenues</b>	<b>81,020,777</b>	<b>85,065,267</b>	<b>85,065,267</b>	<b>84,248,869</b>	<b>(816,398)</b>
A590060-Interdepart Revenue	214,023	279,784	279,784	279,784	0
<b>Sub Total Interdepartmental Revenues</b>	<b>214,023</b>	<b>279,784</b>	<b>279,784</b>	<b>279,784</b>	<b>0</b>
<b>Total Revenues</b>	<b>81,234,800</b>	<b>85,345,051</b>	<b>85,345,051</b>	<b>84,528,653</b>	<b>(816,398)</b>
<b>Local (Appropriations - Revenues)</b>	<b>133,275,978</b>	<b>134,112,133</b>	<b>134,124,883</b>	<b>136,682,443</b>	<b>2,570,310</b>

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	470,706	659,783	659,783	473,100	(186,683)
A641030-Other Employee Wages	0	0	50,000	50,000	50,000
A693000-Supplies & Materials	0	0	356,608	356,608	356,608
A695700-Contractual Expenses Non-Govt	1,308,478	8,911,049	8,504,441	9,015,852	104,803
<b>Sub Total Direct Appropriations</b>	<b>1,779,184</b>	<b>9,570,832</b>	<b>9,570,832</b>	<b>9,895,560</b>	<b>324,728</b>
 A691200-Employee Benefits-Interdepart	 285,719	 400,488	 400,488	 287,171	 (113,317)
<b>Sub Total Interdepartmental Appropriations</b>	<b>285,719</b>	<b>400,488</b>	<b>400,488</b>	<b>287,171</b>	<b>(113,317)</b>
 <b>Total Appropriations</b>	 <b>2,064,903</b>	 <b>9,971,320</b>	 <b>9,971,320</b>	 <b>10,182,731</b>	 <b>211,411</b>
 A590015-Federal Aid - Social Services	 1,745,221	 3,711,320	 2,804,031	 3,719,427	 8,107
A590018-Federal Aid - Home & Comm Svc	0	0	353,985	0	0
A590025-State Aid - Social Services	327,516	6,260,000	6,463,304	6,463,304	203,304
<b>Sub Total Direct Revenues</b>	<b>2,072,736</b>	<b>9,971,320</b>	<b>9,621,320</b>	<b>10,182,731</b>	<b>211,411</b>
 <b>Total Revenues</b>	 <b>2,072,736</b>	 <b>9,971,320</b>	 <b>9,621,320</b>	 <b>10,182,731</b>	 <b>211,411</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>(7,833)</b>	 <b>0</b>	 <b>350,000</b>	 <b>0</b>	 <b>0</b>

## Social Services - Economic Security Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net Personnel increased \$949,302 due to salary and wage adjustments, decreased grant coverage and an additional \$160,360 in Overtime Wages and \$70,836 in Other Employee Wages based on 2018 projections

- **Supplies & Materials**

Net increase of \$61,091 due to replacement of state networked computers

- **Contractual Expenses Non-Govt**

Net increase of \$334,158 due to a \$110,000 increase in the Jobs Plus contract, as well as numerous smaller increases

- **Safety Net**

Net decrease of \$97,153 due to projected lower case counts

- **Family Assistance**

Net decrease of \$1,362,401 due to projected lower case counts

- **Medical Assistance**

Net decrease of \$100,000 due to Affordable Care Act savings

- **Medical Payments by State MMIS**

Net increase of \$1,877,484 due to one additional weekly payment due during the 2019 FY

- **Day Care Program**

Net increase of \$237,836 due to market rate increases

- **Professional Services**

Net increase of \$200,540 for VenTek system upgrades

- **All Other Expenses**

Net increase of \$28,578 due to state chargebacks increasing

### Revenue Adjustments

- **Federal Aid- Social Services**

Net decrease of \$688,107 due to program expenses decreasing, as well as some shift toward State Aid

- **State Aid- Social Services**

Net increase of \$929,735 due to Administrative Expenses increasing, as well as some shift away from Federal Aid

- **County Svc Rev – Social Services**

Net decrease of \$224,598 due to Medicaid Repayments decreasing

- **Other Misc Revenues**

Net decrease of \$833,428 to align OCC local share and IB repayment with prior year actuals



## Budgeted Positions

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

	2017		2018		2019		Variance	
	Modified		Modified		Executive		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00040-COMMUN SERV AIDE	1	35	1	30	1	30	0	0
JC00100-CLERK 1	2	23	2	23	2	23	0	0
JC00110-CLERK 2	5	7	5	7	5	7	0	0
JC00120-CLERK 3	7	1	7	1	7	1	0	0
JC01010-TYPIST 2	5	1						
JC02000-ACCOUNT CLERK 1	4	4	4	4	4	4	0	0
JC02020-ACCOUNT CLERK 2	7	2	7	2	7	2	0	0
JC02050-ACCOUNT CLERK 3	8	1	8	1	8	1	0	0
JC30165-TRAINING UNIT AST	4	1	4	1	4	1	0	0
JC30544-EXEC DEP COM SOC SER	37	1	37	1	37	1	0	0
JC30549-SPECIAL ASST TO COMM (QA)	33	1	33	1	33	1	0	0
JC30580-COMM OF SOC SERVICES	38	1	38	1	38	1	0	0
JC02300-ACCOUNTANT 1	9	2	9	2	9	2	0	0
JC02760-DIR ADM SVS SOC SVS	35	1	35	1	35	1	0	0
JC03640-INFORMATION SYS COOR	12	1						
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	0	0
JC07110-ADMIN ASSISTANT			9	1	9	1	0	0
JC30010-CASE WORKER	9	1	9	1	9	1	0	0
JC30030-MGMT IN SYS TR -SS-	10	1	10	1	10	1	0	0
JC30070-WELFARE MNG SYS COOR	35	1	35	1	35	1	0	0
JC30140-ADMIN ANAL -SOC SVS-	11	2	11	2	11	2	0	0
JC30240-DIR CHILD SUP ENF	35	1	35	1	35	1	0	0
JC30545-SPEC AST COM SOC SER	35	2	35	2	35	2	0	0
JC30547-SP AST COM SS-PERS	34	1	32	1	33	1	1	0
JC30550-INC MTCE SUPV 1	11	30	11	30	11	31	0	1
JC30560-INC MTCE SUPV 2	13	7	13	6	13	6	0	0
JC30640-CHILD SUPP ENF SUPER	11	5	11	5	11	5	0	0
JC40130-SUPVSG SOC SVS INV	12	1	12	1	12	1	0	0
JC40140-COORD ELIG INVESTGAT	13	1	13	1	13	1	0	0
JC30650-WELFARE FRAUD INVEST	10	8	10	8	10	8	0	0
JC30670-SR WELFARE FRAUD INV	11	1	11	1	11	1	0	0
JC00150-RECORD CLEARANCE SUP	8	1						
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC30130-ADMIN ANAL AIDE -SS-	8	2	8	2	8	2	0	0
JC30210-SUP ENF OFCR	8	17	8	17	8	17	0	0
JC30220-SR SUP ENF OFCR	9	1	9	1	9	1	0	0
JC30460-INC MTCE WKR	7	131	7	126	7	126	0	0
JC30464-INC MTCE WKR SP SP	7	1	7	1	7	1	0	0
JC30470-INC MTCE SPEC	9	122	9	122	9	122	0	0
JC30610-SOC SER EXAMINER 1	7	12	7	12	7	12	0	0
<b>Total Authorized Positions</b>		<b>433</b>		<b>420</b>		<b>421</b>		<b>1</b>

## Social Services – Economic Security

### Program Narrative

		2019	
	Expenses	Executive	Funded
	Total	Local Dollars	Staffing
D8110- Social Services - Economic Security	231,393,827	136,682,443	385
D811020-DSS Admin Overhead F20	13,625,761	7,072,477	39
D811027-Day Care	20,704,162	806,945	11
D811009-HEAP	1,321,036	726,275	10
D811001-Temporary Assistance	72,146,728	26,262,987	115
D811004-Medicaid	109,254,776	98,329,016	71
D8110070000-SNAP	7,048,875	2,264,489	74
D8110080000-Child Support/Title IV-D	5,663,904	694,534	50
D8110100000-Fraud & Abuse	1,628,585	525,720	15

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

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

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

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

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

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

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

**Safety Net:** Safety Net Assistance provides financial assistance for needy persons who do not meet the eligibility requirements of federally administered or aided programs. Recipients include people with substantial physical or mental impairments which preclude employment, unemployed young adults who often have limited work experience or training, childless couples and families that lack a substantial attachment to the labor force, or those who have exhausted their benefits under the Family Assistance program. The Safety Net program also provides temporary assistance to persons awaiting eligibility determination for the Supplemental Security Income Program and assists them in appealing adverse decisions from Social Security Administration.

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

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

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

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

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

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

**Medical Assistance Payments to State:** Medical Assistance (Title XIX of the Social Security Act, popularly called Medicaid), ensures essential medical services for those unable to purchase health care for themselves. Medicaid recipients include persons and families receiving public assistance, and others deemed "medically needy" because their financial resources, and or income, even if above public assistance levels, are

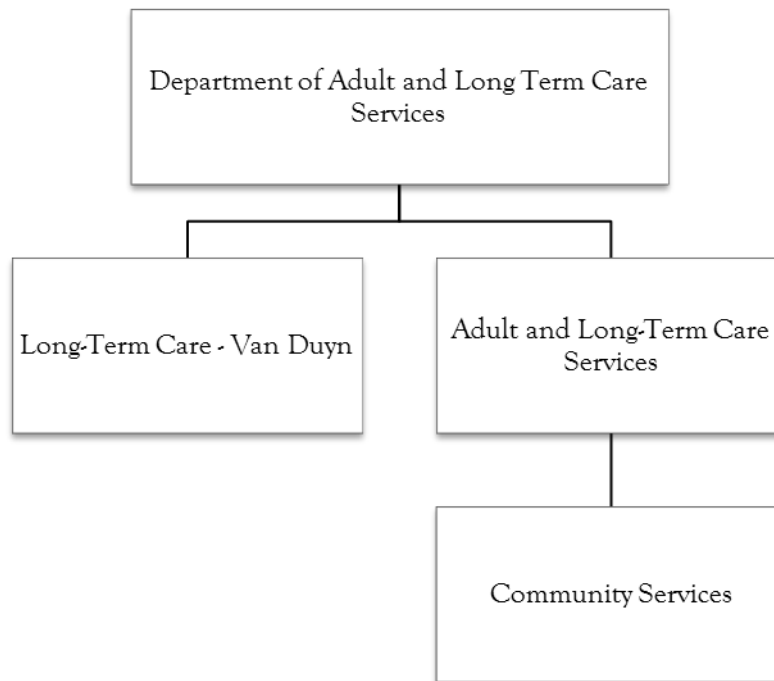
inadequate to purchase essential health care. The resource/income standards are established by Federal and State law.

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

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

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

## Department of Adult and Long Term Care Services



## **D4920 - Department of Long Term Care – Van Duyn**

### **Long Term Care – Van Duyn**

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

## Budget Summary

Page:D4920-Van Duyn Extended Care Division, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A691200-Employee Benefits-Interdepart	0	0	0	3,550,000	3,550,000
A694950-Interdepart Charges	0	0	0	348,175	348,175
Sub Total Interdepartmental Appropriations	0	0	0	3,898,175	3,898,175
Total Appropriations	0	0	0	3,898,175	3,898,175
 Local (Appropriations - Revenues)	 0	 0	 0	 3,898,175	 3,898,175

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A694100-All Other Expenses	637	0	0	0	0
<b>Sub Total Direct Appropriations</b>	<b>637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 A691200-Employee Benefits-Interdepart	 3,953,283	 3,500,000	 3,500,000	 0	 (3,500,000)
A694950-Interdepart Charges	248,983	340,382	340,382	0	(340,382)
A699690-Transfer to Debt Service Fund	6,132	0	0	0	0
<b>Sub Total Interdepartmental Appropriations</b>	<b>4,208,398</b>	<b>3,840,382</b>	<b>3,840,382</b>	<b>0</b>	<b>(3,840,382)</b>
 <b>Total Appropriations</b>	 <b>4,209,035</b>	 <b>3,840,382</b>	 <b>3,840,382</b>	 <b>0</b>	 <b>(3,840,382)</b>
 A590057-Other Misc Revenues	 109,930	 0	 0	 0	 0
<b>Sub Total Direct Revenues</b>	<b>109,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 A590070-Interfund Trans - Non Debt Svc	 0	 3,840,382	 3,840,382	 0	 (3,840,382)
<b>Sub Total Interdepartmental Revenues</b>	<b>0</b>	<b>3,840,382</b>	<b>3,840,382</b>	<b>0</b>	<b>(3,840,382)</b>
 <b>Total Revenues</b>	 <b>109,930</b>	 <b>3,840,382</b>	 <b>3,840,382</b>	 <b>0</b>	 <b>(3,840,382)</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>4,099,105</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>



## **Van Duyn Funding Adjustments**

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

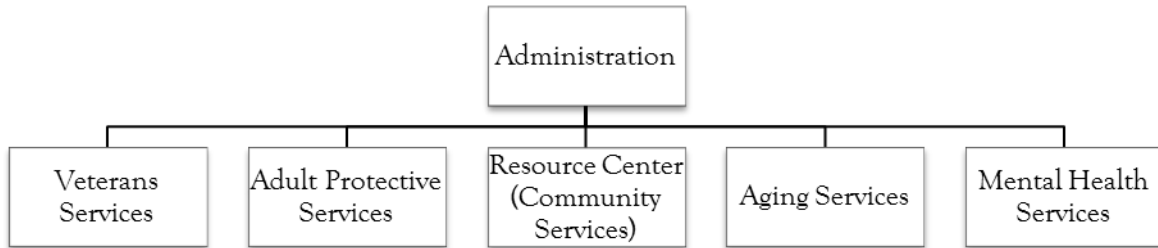
### **Appropriation Adjustments**

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

### **Revenue Adjustments**

- Unlike years prior, when funding to support Van Duyn legacy costs was transferred to the extended care fund, the support for legacy costs will now be budgeted directly in the general fund

## D82 - Department of Adult and Long-Term Care Services



### Department Mission

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

### Department Vision

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

### Department Goals

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

## 2018 Accomplishments

- Development of the Homeless Outreach and Engagement Committee, designed to bring together the shelters, with substance use, mental health, and primary care providers, to organize a community wide effort to provide care to the chronically sheltered population. This effort will assist these individuals toward enhanced health and wellness and permanent housing.
- Acquisition of CIT Training funding and development of implementation plan with the Mayor's office. The so called "Memphis Model" of *Crisis Intervention Training*, will train 30-40 law enforcement officers regarding how best to respond to the needs of those with behavioral health conditions, in order to reduce unnecessary arrests and use of force.
- Active engagement with the Drug Task Force, include an emphasis on workforce development to ensure capacity to continue to deliver quality care to those with addictions in our community.
- Development of a Mental Health Recovery Court in conjunction with a committee of stakeholders, designed to perform a function parallel to the long standing Drug Court, for individuals with nonviolent mental health related charges who are in need of mental health care.
- Partnering with a community stakeholder group to create mental health service access for the African American community of the south and west sides, through the creation of a culturally competent and accessible mental health wellness service. (Community Access Project (CAP)).
- Partnered with local hospitals, long term care facilities and home health care agencies to develop and implement standardized procedures aimed at reducing malnutrition and hospital readmission rates among malnourished older adults by developing a coordinated discharge system that includes community nutrition programs.
- Increased HEAP outreach to seniors in community-based sites by 20%.
- Increased transportation rides for seniors and persons with disabilities by 5.5%, representing a total of 38,500 rides provided.
- Increased the participation in Senior Shopper program for frail, homebound seniors by 65%.
- Successfully integrated the OPWDD Independent Living Center at ARISE with OFA's New York Connects Unit, allowing for seamless client referrals and integrated care between systems.
- Expanded the options for Personal Emergency Response Systems (PERS) given to seniors by OFA to include a cellular option to reflect the reduction in land line use and be able to continue to provide safety for clients who are fall-risks in their homes.
- Adult Protective Services, Onondaga County Law Department, Onondaga County District Attorney's Office, and Vera House conducted three, 8-hour, Elder Abuse trainings to local Law Enforcement.
- Developed new partnerships with City of Syracuse, Homeless Coalition and Onondaga County Department of Corrections to assist Veterans that may be homeless or at or at risk of being homeless and Veterans that have been incarcerated in Jamesville Correctional Facility. By attending monthly meetings with various Veterans agencies, at risk Veterans are being given the supports they may have not had in the past.

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	2,239,429	2,328,287	2,328,287	2,401,246	72,959
A641030-Other Employee Wages	61,283	77,700	77,700	77,700	0
A693000-Supplies & Materials	28,164	24,660	25,193	24,918	258
A695700-Contractual Expenses Non-Govt	15,058,024	17,302,926	17,703,836	17,148,563	(154,363)
A694130-Maint, Utilities, Rents	16,952	27,371	27,371	27,371	0
A694080-Professional Services	45,459	63,625	65,600	63,625	0
A694100-All Other Expenses	157,565	173,726	173,726	178,957	5,231
A694010-Travel & Training	33,892	50,001	50,001	50,001	0
A668720-Transfer to Grant Expend	605,297	575,032	575,032	575,032	0
A692150-Furn, Furnishings & Equip	17,250	0	0	0	0
<b>Sub Total Direct Appropriations</b>	<b>18,263,315</b>	<b>20,623,328</b>	<b>21,026,746</b>	<b>20,547,413</b>	<b>(75,915)</b>
A691200-Employee Benefits-Interdepart	1,831,081	1,726,125	1,726,125	1,809,411	83,286
A694950-Interdepart Charges	1,051,293	948,103	948,103	1,028,307	80,204
<b>Sub Total Interdepartmental Appropriations</b>	<b>2,882,373</b>	<b>2,674,228</b>	<b>2,674,228</b>	<b>2,837,718</b>	<b>163,490</b>
<b>Total Appropriations</b>	<b>21,145,689</b>	<b>23,297,556</b>	<b>23,700,974</b>	<b>23,385,131</b>	<b>87,575</b>
A590010-Federal Aid - General Government Support	102,945	0	0	0	0
A590013-Federal Aid - Health	1,897,954	1,795,264	1,795,264	1,307,307	(487,957)
A590015-Federal Aid - Social Services	1,752,744	2,050,427	2,050,427	1,763,709	(286,718)
A590023-State Aid - Health	11,500,346	14,602,182	14,602,182	14,972,349	370,167
A590025-State Aid - Social Services	1,021,861	730,080	730,080	869,608	139,528
A590026-State Aid - Other Econ Assistance	63,007	25,587	25,587	65,587	40,000
A590033-County Svc Rev - Health	2,400	0	0	0	0
A590051-Rental Income	10,680	37,380	37,380	32,040	(5,340)
A590057-Other Misc Revenues	51	0	0	0	0
<b>Sub Total Direct Revenues</b>	<b>16,351,988</b>	<b>19,240,920</b>	<b>19,240,920</b>	<b>19,010,600</b>	<b>(230,320)</b>
A590060-Interdepart Revenue	29,247	29,500	29,500	32,100	2,600
<b>Sub Total Interdepartmental Revenues</b>	<b>29,247</b>	<b>29,500</b>	<b>29,500</b>	<b>32,100</b>	<b>2,600</b>
<b>Total Revenues</b>	<b>16,381,235</b>	<b>19,270,420</b>	<b>19,270,420</b>	<b>19,042,700</b>	<b>(227,720)</b>
<b>Local (Appropriations - Revenues)</b>	<b>4,764,453</b>	<b>4,027,136</b>	<b>4,430,554</b>	<b>4,342,431</b>	<b>315,295</b>

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	814,826	849,388	849,388	914,817	65,429
A641030-Other Employee Wages	162,315	165,907	165,907	69,370	(96,537)
A693000-Supplies & Materials	10,185	37,400	37,400	37,208	(192)
A695700-Contractual Expenses Non-Govt	4,460,651	6,144,723	6,144,723	6,118,670	(26,053)
A694130-Maint, Utilities, Rents	7,754	8,800	8,800	8,800	0
A694080-Professional Services	8,164	7,000	7,000	7,000	0
A694100-All Other Expenses	10,631	11,200	11,200	9,358	(1,842)
A694010-Travel & Training	4,398	12,706	12,706	12,706	0
A692150-Furn, Furnishings & Equip	53,400	0	0	0	0
<b>Sub Total Direct Appropriations</b>	<b>5,532,324</b>	<b>7,237,124</b>	<b>7,237,124</b>	<b>7,177,929</b>	<b>(59,195)</b>
A691200-Employee Benefits-Interdepart	430,744	356,889	356,889	418,280	61,391
A694950-Interdepart Charges	194,588	266,824	266,824	266,824	0
<b>Sub Total Interdepartmental Appropriations</b>	<b>625,332</b>	<b>623,713</b>	<b>623,713</b>	<b>685,104</b>	<b>61,391</b>
<b>Total Appropriations</b>	<b>6,157,656</b>	<b>7,860,837</b>	<b>7,860,837</b>	<b>7,863,033</b>	<b>2,196</b>
A590016-Federal Aid - Other Economic Assistance	2,289,491	2,373,000	2,373,000	2,327,196	(45,804)
A590015-Federal Aid - Social Services	0	1,000,000	1,000,000	1,000,000	0
A590026-State Aid - Other Econ Assistance	3,254,924	3,118,000	3,118,000	3,164,000	46,000
A590038-County Svc Rev - Home & Comm Svc	260,181	675,000	675,000	675,000	0
A590046-Svcs Other Govts - Other Economic Assistance	25,000	25,000	25,000	25,000	0
A590057-Other Misc Revenues	1,894	10,000	10,000	12,000	2,000
<b>Sub Total Direct Revenues</b>	<b>5,831,489</b>	<b>7,201,000</b>	<b>7,201,000</b>	<b>7,203,196</b>	<b>2,196</b>
A590060-Interdepart Revenue	84,805	84,805	84,805	84,805	0
A590070-Interfund Trans - Non Debt Svc	605,297	575,032	575,032	575,032	0
<b>Sub Total Interdepartmental Revenues</b>	<b>690,102</b>	<b>659,837</b>	<b>659,837</b>	<b>659,837</b>	<b>0</b>
<b>Total Revenues</b>	<b>6,521,591</b>	<b>7,860,837</b>	<b>7,860,837</b>	<b>7,863,033</b>	<b>2,196</b>
<b>Local (Appropriations - Revenues)</b>	<b>(363,935)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Department of Adult and Long-Term Care Services Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net Personnel increased \$72,959 due to salary and wage adjustments

- **Contractual Expenses Non-Govt**

Decreased \$154,363 due to changes in Mental Health State Aid and transferring the 5 County initiative to Cayuga County

- **All Other Expenses**

Increased by \$5,231 due to an increase in support for Indigent burials

### Revenue Adjustments

- **Federal Aid – Health**

Decreased by \$487,957 due to Reduction in funding for Mental Health for alcohol and substance abuse

- **Federal Aid - Social Services**

Decreased \$286,718 due to a reduction in Title XX funding for Adult Protective Services

- **State Aid – Health**

\$370,167 increase in Federal funding for Mental Health for alcohol and substance abuse offset by decrease in OMH funding

- **State Aid - Social Services**

\$139,528 increase in funding for Adult Protective and Resource Center due to loss of Federal Aid

- **State Aid - Other Econ Assistance**

\$40,000 increase for Veteran's Services

## Budgeted Positions

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

	2017		2018		2019		Variance	
	Modified		Modified		Executive		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00100-CLERK 1	2	1	2	1	2	1	0	0
JC00110-CLERK 2	5	1	5	1	5	1	0	0
JC01010-TYPIST 2	5	6	5	4	5	4	0	0
JC30810-DIR ADULT PROTECTIVE	33	1	33	1	33	1	0	0
JC30920-COMM OF ADULT LTCS	38	1	38	1	38	1	0	0
JC30945-DEP COMM OF ADULT LTCS	37	2	37	2	37	2	0	0
JC39100-ASST DIR VETERANS SRV	33	1	33	1	33	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	0	0
JC20200-COMMUN HLTH NURSE	3	5	3	5	3	5	0	0
JC20210-COMMUN HLTH NURS SUP	5	1	5	1	5	1	0	0
JC25500-PROG MANAG MEN HLTH	15	1	15	1	15	1	0	0
JC25600-COORD ASTD OUTPAT TR	35	1	35	1	35	1	0	0
JC30010-CASE WORKER	9	19	9	19	9	19	0	0
JC30020-SR CASEWORKER	10	2	10	2	10	2	0	0
JC30040-CASE SUPV B	11	5	11	4	11	4	0	0
JC30480-PROJ DIR MCOA SR NUT	13	1	13	1	13	1	0	0
JC30590-PROJ DIR MCOA SR EMP	10	1	10	1	10	1	0	0
JC30740-PROJ DIR -EISEP-	12	1	12	1	12	1	0	0
JC30750-ELDERLY SERVS COORD	9	1	9	1	9	1	0	0
JC30770-PROJ DIR -COMM SVS-	14	1	14	1	15	1	1	0
JC30880-SPECIALIST SVS AGING	10	1	10	1	10	1	0	0
JC39090-VET SERVICE OFFICER	9	2	9	2	9	2	0	0
JC39110-VET SERVICE DIRECTOR	34	1	34	1	34	1	0	0
JC71130-NUTRITION SVS COOR	12	1	12	1	12	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	0	0
JC04090-RESEARCH AIDE	7	1	7	1	7	1	0	0
JC30460-INC MTCE WKR	7	1	7	1	7	1	0	0
<b>Total Authorized Positions</b>		<b>61</b>		<b>58</b>		<b>58</b>		<b>0</b>

## Department of Adult and Long-Term Care Services

### Program Narrative

		2019 Executive	
	Expenses Total	Local Dollars	Funded Staffing
D82-Adult and Long-Term Care Services	31,248,164	4,342,431	53
D8210-Adult and Long-Term Care Svcs Admin	1,512,505	512,505	4
D8220-Veteran's Services	681,999	600,752	4
D8230-Adult Protective Services	3,023,801	1,545,812	22
D8240-Resource Center	1,246,755	107,087	9
D8250-Aging Services	7,255,713	592,680	11
D8260-Adult Mental Health Services	17,527,391	983,595	3

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

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

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

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

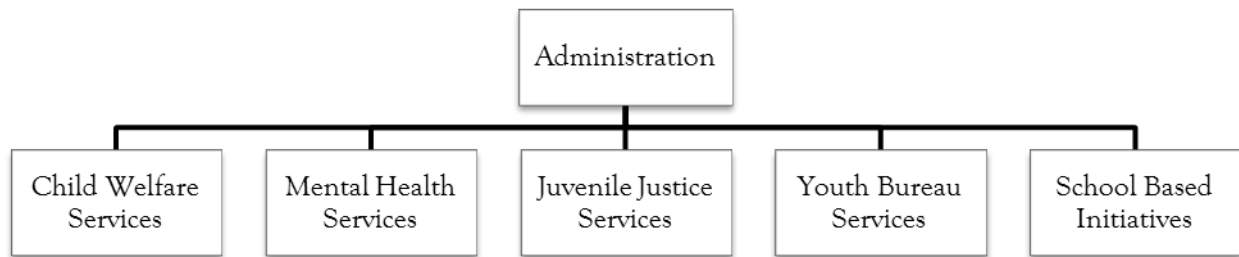
**Aging Services:** Provides a comprehensive system of services for senior citizens, families and caregivers through advocacy, planning, coordination, direct services and funding.

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



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

## D83 - Department of Children and Family Services



### Department Mission

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

### Department Vision

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

### Department Goals

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

## 2018 Accomplishments

- **Implementation of Youth Justice Reform:** Established a new protocol for recommendations to Family Court, revised and updated Orders & Conditions of Probation, and created a Graduated Response System for addressing youth behaviors. The changes promoted clearer transparency for the ways in which recommendations are crafted and resulted in a dramatic reduction in technical violations of probation for status offenses. The Graduated Response System will be fully implemented and utilized for all supervision cases by the end of 2018.
- **Established the Community Engagement Initiative:** A collaboration between the Department of Children & Family Services and a collection of community-based agencies to deliver relevant and culturally competent case management. The agencies were selected based upon their geographic locations which coincide with the neighborhoods that produce the majority of “deep end” Youth Justice involvement (probation supervision, detention, Violation of Probation, and placement cases). Services range from employment and entrepreneurial programs, victim-offender peace circles and conflict resolution, mentors, educational supports, as well as providing structured pro-social activities.
- **Creation of Specialized Secure Detention at Hillbrook:** A variety of physical and programmatic changes were made at the Hillbrook Juvenile Justice Center to allow for the facility to serve as a Specialized Secure Detention Facility under the “Raise the Age” legislation.
- **Expanded the School Based Child Welfare Response Team partnerships:** Partnerships were expanded to East Syracuse Minoa, Liverpool, North Syracuse and Solway Union Free School Districts.
- **Established the Intensive Services Program** – In partnership with OCM BOCES, the county implemented a school based program to support children with serious emotional and behavioral challenges. The program increases the capacity to serve children from 16 to 24 students at any given time.
- **Supported the implementation of a new Children and Adolescent Outpatient Mental Health Clinic:** Helio Health treats children and youth experiencing both mental health and substance use challenges.
- **Decrease in Congregate Level Care:** The Department launched an aggressive review of children in the foster care system to ensure that children are in the lowest level of care that keeps them safe while also maintaining a more normative living environment to support their eventual path to permanency. Through intensive case reviews, increased use of in-home supports, and enhanced training of staff and foster families, the County has seen a 30% reduction in children in institutional and congregate placement.
- **All In 4 Kin Campaign:** The County launched the All In 4 Kin Campaign which focuses on increasing the search for relatives of children coming into the foster care system and increasing the supports to kinship homes to keep children with family and close friends so that we can reduce the trauma of their removal and maintain many of the normative and cultural experiences for the child. The Department was awarded the Outstanding Kinship Organization at the Annual Kinship Care Month Celebration hosted by the New York State Kinship Navigator Program and the New York State Kincare Coalition. The goal of the Department is to have 50% of children in the Foster Care system in kinship care by 2020.

- **KEYS (Keys to Excellence in Your Supervision Training):** The Department has been involved over a year in a comprehensive training program that supports supervisors in Child Welfare enhance their skills in supervision to better support caseworkers and improve casework results. KEYS includes group training and individual technical assistance for each Supervisor to work on their individual goals in leading their teams to better outcomes for a resilient workforce that will be better equipped to support the children and families we serve.
- **Achieving Results for Children & Families Results-Based Accountability:** Engaged close to 300 community members, youth, front line workers, and agency staff in focus group events to seek feedback on DCFS's long-term outcome goals and indicators. This feedback will be used to develop a community-wide action plan to address the most pressing issues faced by children and families in Onondaga County.

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	13,363,022	13,668,736	13,329,109	15,045,544	1,376,808
A641020-Overtime Wages	843,169	506,440	635,793	756,440	250,000
A641030-Other Employee Wages	742,225	402,386	612,660	652,386	250,000
A693000-Supplies & Materials	311,512	345,258	377,237	765,079	419,821
A695700-Contractual Expenses Non-Govt	13,096,893	15,488,913	15,918,198	16,871,789	1,382,876
A661060-Juvenile Delinquents	3,281,188	3,073,665	3,073,665	3,900,000	826,335
A661070-State Training Schools	1,816,806	1,500,000	1,500,000	1,500,000	0
A661100-Foster Care	29,200,000	25,267,207	25,267,207	25,267,207	0
A694130-Maint, Utilities, Rents	225,945	291,900	291,900	279,203	(12,697)
A694080-Professional Services	634,979	369,320	402,269	714,100	344,780
A694100-All Other Expenses	187,548	244,430	244,430	232,833	(11,597)
A694010-Travel & Training	371,934	283,156	283,156	387,019	103,863
A694060-Insurance Policies	55,195	62,000	62,000	62,000	0
A668520-Local Direct Support-Grant Projects	200,000	200,000	200,000	200,000	0
A668720-Transfer to Grant Expend	560,326	560,326	560,326	560,326	0
A671500-Automotive Equipment	0	0	0	40,000	40,000
<b>Sub Total Direct Appropriations</b>	<b>64,890,741</b>	<b>62,263,737</b>	<b>62,757,949</b>	<b>67,233,926</b>	<b>4,970,189</b>
A691200-Employee Benefits-Interdepart	9,248,569	8,804,765	8,804,765	8,866,473	61,708
A694950-Interdepart Charges	6,274,308	6,798,600	6,798,600	6,865,679	67,079
A699690-Transfer to Debt Service Fund	346,719	431,561	431,561	427,418	(4,143)
<b>Sub Total Interdepartmental Appropriations</b>	<b>15,869,595</b>	<b>16,034,926</b>	<b>16,034,926</b>	<b>16,159,570</b>	<b>124,644</b>
<b>Total Appropriations</b>	<b>80,760,336</b>	<b>78,298,663</b>	<b>78,792,875</b>	<b>83,393,496</b>	<b>5,094,833</b>
A590010-Federal Aid - General Government Support	93,060	0	0	0	0
A590013-Federal Aid - Health	899,428	891,423	891,423	904,527	13,104
A590015-Federal Aid - Social Services	23,299,564	22,600,300	22,600,300	22,521,243	(79,057)
A590022-State Aid - Public Safety	0	0	0	7,091,475	7,091,475
A590023-State Aid - Health	5,384,178	6,584,100	6,584,100	6,712,559	128,459
A590025-State Aid - Social Services	25,730,289	24,945,548	24,945,548	23,020,580	(1,924,968)
A590027-State Aid - Culture & Rec	655,659	655,659	655,659	652,605	(3,054)
A590033-County Svc Rev - Health	528,426	219,602	219,602	219,602	0
A590035-County Svc Rev - Social Services	1,309,558	975,000	975,000	975,000	0
A590047-Svcs Other Govts - Culture & Rec	269,269	207,223	207,223	201,627	(5,596)
A590051-Rental Income	12,683	30,705	30,705	30,705	0
A590056-Sales of Prop and Comp for Loss	560	0	0	0	0
A590057-Other Misc Revenues	37,500	0	0	0	0
<b>Sub Total Direct Revenues</b>	<b>58,220,173</b>	<b>57,109,560</b>	<b>57,109,560</b>	<b>62,329,923</b>	<b>5,220,363</b>
<b>Total Revenues</b>	<b>58,220,173</b>	<b>57,109,560</b>	<b>57,109,560</b>	<b>62,329,923</b>	<b>5,220,363</b>
<b>Local (Appropriations - Revenues)</b>	<b>22,540,163</b>	<b>21,189,103</b>	<b>21,683,315</b>	<b>21,063,573</b>	<b>(125,530)</b>

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	122,795	113,644	113,644	118,072	4,428
A641020-Overtime Wages	9,989	10,000	10,000	10,000	0
A695700-Contractual Expenses Non-Govt	7,970,738	11,868,139	11,868,139	18,449,301	6,581,162
A694080-Professional Services	58,272	0	0	0	0
A694100-All Other Expenses	360	0	0	0	0
A694010-Travel & Training	1,410	0	0	0	0
<b>Sub Total Direct Appropriations</b>	<b>8,163,564</b>	<b>11,991,783</b>	<b>11,991,783</b>	<b>18,577,373</b>	<b>6,585,590</b>
 A691200-Employee Benefits-Interdepart	 48,829	 66,951	 66,951	 88,436	 21,485
A694950-Interdepart Charges	0	15,000	15,000	15,000	0
<b>Sub Total Interdepartmental Appropriations</b>	<b>48,829</b>	<b>81,951</b>	<b>81,951</b>	<b>103,436</b>	<b>21,485</b>
 <b>Total Appropriations</b>	 <b>8,212,393</b>	 <b>12,073,734</b>	 <b>12,073,734</b>	 <b>18,680,809</b>	 <b>6,607,075</b>
 A590013-Federal Aid - Health	 1,496,110	 1,046,806	 2,231,514	 1,500,000	 453,194
A590015-Federal Aid - Social Services	701,615	2,353,000	1,372,361	1,161,806	(1,191,194)
A590022-State Aid - Public Safety	0	0	0	5,539,674	5,539,674
A590025-State Aid - Social Services	4,630,059	6,203,602	5,999,533	8,009,003	1,805,401
A590057-Other Misc Revenues	977,604	1,710,000	1,710,000	1,710,000	0
<b>Sub Total Direct Revenues</b>	<b>7,805,388</b>	<b>11,313,408</b>	<b>11,313,408</b>	<b>17,920,483</b>	<b>6,607,075</b>
 A590070-Interfund Trans - Non Debt Svc	 760,326	 760,326	 760,326	 760,326	 0
<b>Sub Total Interdepartmental Revenues</b>	<b>760,326</b>	<b>760,326</b>	<b>760,326</b>	<b>760,326</b>	<b>0</b>
 <b>Total Revenues</b>	 <b>8,565,714</b>	 <b>12,073,734</b>	 <b>12,073,734</b>	 <b>18,680,809</b>	 <b>6,607,075</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>(353,321)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## Children and Family Services Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net Personnel funding increased \$1,876,808 due to the creation or funding of 24 positions due to Raise-the-Age (11 of these positions were already created and one abolished by legislation passed September 4, 2018), 4 positions were created/funded, one additional Community Services Aide was created and 5 positions were unfunded to offset these increases. Additional increases in Overtime and Other Employee Wages are due to Raise-the-Age implementation

- **Supplies & Materials**

Net increase of \$419,821 due to the need for additional meals and clothing caused by Raise-the-Age

- **Contractual Expenses Non-Govt**

Net increase of \$1,382,876 due mainly to Raise-the-Age

- **Juvenile Delinquents**

Net increase of \$826,335 due to increased JD/PINS costs caused by Raise-the-Age

- **Professional Services**

Net increase of \$344,780 due to implementation of Child Welfare mobile software, and additional costs due to Raise-the-Age

- **Travel & Training**

Net increase of \$103,863 to align budget with current year projected spending

- **Automotive Equipment**

Net increase of \$40,000 due to the need for a transport van for Raise-the-Age

### Revenue Adjustments

- **Federal Aid – Social Services**

Net decrease of \$79,057 due to decreases in some administrative expenses and a decrease in the IV-E Foster Care Random Moment Time Study

- **State Aid – Public Safety**

Increased by \$7,091,475 due to reimbursable expenses related to implementation of Raise-the-Age from New York State

- **State Aid - Health**

Net Increase of \$128,459 due to increases in contracts and COLAs for OASAS and OMH

- **State Aid – Social Services**

Net decrease of \$1,924,968 due to the shift in Hillbrook revenue away from Out of County and toward Raise-the-Age

### Grant Adjustments

- **Total Grant Appropriations**

Increased by \$6,607,075 due to an additional \$439,674 in support for OnCare and STSJP from RTA; \$5.1 Million for the RTA Anchor County Grant; \$500,000 for HOPE Middle School Project; and an additional \$500,000 for OnCare Juvenile Justice

## Budgeted Positions

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

	2017		2018		2019		Variance	
	Grade	Modified Positions	Grade	Modified Positions	Grade	Executive Positions	to Modified	Positions
JC00040-COMMUN SERV AIDE	1	2	1	2	1	9	0	7
JC00110-CLERK 2	5	3	5	3	5	4	0	1
JC01010-TYPIST 2	5	1	5	1	5	1	0	0
JC01110-STENOGRAPHER 2	6	1	6	1	6	1	0	0
JC30000-COMMUN SERV WORKER	7	4	7	4	7	4	0	0
JC30490-COMMUN SUPPORT WKR	7	3	7	3	7	3	0	0
JC04590-DIR OF EDUC & VOC SVCS					33	1	0	1
JC31190-DET HOME CASEWORK SUP					12	1	0	1
JC25225-DIR OUTPATIENT SERV	35	1	35	1	35	1	0	0
JC30910-COMM OF CHILD & FAM	38	1	38	1	38	1	0	0
JC30935-DEP COMM CHILD & FAM	37	2	37	2	37	2	0	0
JC43070-ADMIN OFCR HILLBROOK	32	1	32	1	32	1	0	0
JC43182-DIR JUV JUST & DETEN	36	1	36	1	36	1	0	0
JC63563-PROJECT COORD	31	1	31	1	31	1	0	0
JC07101-PROG COORD -R & H Y-	10	1	10	1	10	1	0	0
JC07110-ADMIN ASSISTANT	9	2	9	2	9	2	0	0
JC07220-PROG MONITOR	9	2	9	2	9	2	0	0
JC20100-REG NURSE	2	1	2	1	2	1	0	0
JC20290-NURSE PRAC -PSYCH-	6	1						
JC24040-PH NURSE	3	1	3	1	3	1	0	0
JC25030-CLINICAL PSYCHOL	15	2						
JC25270-DIRECTOR OF YOUTH BUREAU	33	1	33	1	33	1	0	0
JC25370-CHILD CARE SUPV	9	1	9	1	9	1	0	0
JC30010-CASE WORKER	9	156	9	150	9	150	0	0
JC30020-SR CASEWORKER	10	14	10	11	10	11	0	0
JC30040-CASE SUPV B	11	28	11	26	11	26	0	0
JC30060-CASE SUPV A	13	5	13	5	13	5	0	0
JC30300-PSY SOCIAL WORKER 1	11	2	11	1	11	1	0	0
JC30302-PSY SOCIAL WRK 1 CLN	11	5	11	2	11	2	0	0
JC30310-PSY SOCIAL WORKER 2	13	3	13	2	13	2	0	0
JC30315-PSY SOCIAL WRK 2 CLN	13	3	13	2	13	2	0	0
JC30370-AST DIR CHILD WELFRE	33	2	33	2	33	2	0	0
JC30422-SOC SER PRGM COOR	35	1	35	1	35	1	0	0
JC30510-CASE WORKER SPAN SP	9	4	9	4	9	4	0	0
JC30542-SPECIAL ASSISTANT TO COMM	33	1	33	1	33	1	0	0
JC30550-INC MTCE SUPV 1					11	1	0	1
JC30690-CASEWORKER (MIN GRP SPE	9	3	9	3	9	3	0	0
JC31080-DET HOME SOC WORK AST	9	2	9	2	9	2	0	0
JC31110-DET HOME COUNSELOR 2	11	5	11	5	11	5	0	0
JC32100-RESEARCH COORD -CCYB	33	1	33	1	33	1	0	0
JC43185-AST DIR JUV DET SERV	34	1	34	1	34	1	0	0
JC43200-DIR OF OP (HILLBROOK	33	1	33	1	33	1	0	0
JC44080-CASE WORK SUPER	13	1	13	1				(1)



## Budgeted Positions

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

	2017		2018		2019		Variance	
	Grade	Modified Positions	Grade	Modified Positions	Grade	Executive Positions	to Modified	Positions
JC31200-TEACHER	12	2	12	2	12	2	0	0
JC01760-SECRETARY	24	1	24	1	24	1	0	0
JC30460-INC MTCE WKR	7	4	7	4	7	4	0	0
JC30470-INC MTCE SPEC	9	1	9	1	9	1	0	0
JC31090-DET HOME AIDE	5	12	5	12	5	24	0	12
JC31160-DETENTION HOME AIDE II					7	6	0	6
JC25350-CHILD CARE WORKER I	5	9	5	7	5	7	0	0
JC25360-CHILD CARE WORKER II	7	6	7	5	7	5	0	0
JC70020-CUSTODIAL WORKER 1	2	1						
<b>Total Authorized Positions</b>		<b>307</b>		<b>283</b>		<b>311</b>		<b>28</b>

## Department of Children and Family Services

### Program Narrative

	2019		
	Executive		
	Expenses Total	Local Dollars	Funded Staffing
D83-Department of Children and Family Services	102,074,305	21,063,573	273
D8310-Children & Family Services Administration	649,697	649,697	3
D8320-Youth Bureau Services	1,214,894	360,662	3
D8330-Child Welfare Services	59,339,484	15,024,128	204
D8340-Children & Family Mental Health Services	7,140,822	584,615	9
D8350-Juvenile Justice Services	22,497,620	4,423,869	47
D8360-School Based Initiatives	11,231,788	20,602	7

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

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

**Child Welfare Services:** Child Welfare investigates allegations of child maltreatment. Child safety and permanency are the overarching goals on any intervention.

**Mental Health Services:** Mental Health services are provided to both children and families who are actively involved in Child Welfare and/or Juvenile Justice, as well those who are seeking services voluntarily, to help promote better individual and family functioning.

**Juvenile Justice Services:** Juvenile Justice responds to incidences of juvenile arrests through the provision of both in-home and residential services.

**School Based Initiatives:** SBI organizes the department's services that connect with school age children within the school setting. SBI works closely with the Syracuse City School District in organizing support teams within schools to address personal and family issues that are affecting academic performance.

Children and Family Services may contract with the Town of Camillus, Town of Cicero, Town of Clay, Village of North Syracuse, Town of Dewitt, Village of East Syracuse, Village of Jordan, Town of Fabius, Town of Geddes, Village of Solvay, Town of LaFayette, Town of Lysander, Town of Van Buren, Town and Village of Manlius, Village of Fayetteville, Town and Village of Marcellus, Town of Onondaga, Town of Salina, Town of Skaneateles, City of Syracuse, and Town of Tully