

Physical Services

Section 5

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D03 - Physical Services - Authorized Agencies

Department Mission

The Physical Services Authorized Agencies work to maintain and protect the County's land and water resources.

The Cornell Cooperative Extension is an educational organization that disseminates information and leadership techniques to individuals, families and communities. Core programs include:

- Nutrition and Health: Nutrition monitoring, healthy food choices and food safety
- Individual and Family Well-Being: strong family relationships, basic financial management
- Youth Development: leadership and citizenship skill-building activities for 4-H members, work force preparation
- Agriculture Competitiveness and Profitability: Water quality (nutrient management and non-point source pollution), farm business management practices and dairy science

The Onondaga County Soil and Water Conservation District is a special purpose district responsible for protecting and improving natural resources in Onondaga County. The District provides soil and water conservation programs to all residents of the County and implements solutions to priority non-point source water pollution problems. The agency administers conservation education programs throughout the County, with an emphasis on City schools.

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

Budget Summary

Page:D0300000000-Authorized Agencies - Physical Services, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A695700-Contractual Expenses Non-Govt	0	0	60,000	0	0
A659690-Centers For Nature Education	12,500	12,500	12,500	12,500	0
A659710-Cooperative Extension Assn	186,979	186,979	186,979	266,979	80,000
A659720-Onon Soil & Water Conserv	112,500	112,500	112,500	87,500	(25,000)
Sub Total Direct Appropriations	311,979	311,979	371,979	366,979	55,000
 Total Appropriations	 311,979	 311,979	 371,979	 366,979	 55,000
 A590005-Non Real Prop Tax Items	 12,500	 12,500	 12,500	 12,500	 0
Sub Total Direct Revenues	12,500	12,500	12,500	12,500	0
 Total Revenues	 12,500	 12,500	 12,500	 12,500	 0
 Local (Appropriations - Revenues)	 299,479	 299,479	 359,479	 354,479	 55,000

Physical Services – Authorized Agencies Funding Adjustments

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

Appropriation Adjustments

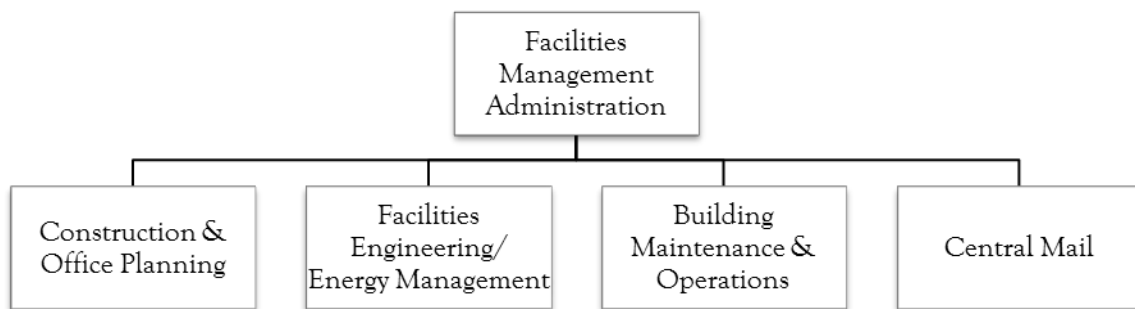
- **Cooperative Extension Association**

Net funding increased by \$80,000 to partially support the current Agriculture Program and the 4H programs

- **Onondaga County Soil & Water Conservation**

Net funding decreased \$25,000 based on current request for county support

D05 - Facilities Management



Department Mission

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

Department Vision

To exceed our customers' expectations

Department Goals

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

2018 Accomplishments

- Provided various County departments with design, planning, budgeting, project management, program study and implementation of office renovations. In-house design and County skilled trades were utilized in most of the reorganization and remodeling projects. Managed professional services term contracts for architectural, engineering and construction management services for capital projects.
- Civic Center Sub-basement Paint & Carpet - Provided project management and in-house skilled trades to paint and re-carpet various offices for Emergency Management. Completion: January 2018.
- Civic Center Sub-basement Emergency Operations Center Improvements - Provided design, project management, and in-house skilled trades for Emergency Management to provide new audio/visual wall and platform. Completion: August 2018
- Civic Center 4th Floor Renovation - Provided design and coordination to relocate 33 staff and associated support areas with in-house trades and maintenance from the Civic Center 15th floor west for the Social Services Economic Security Systems and Records Units, Contract Child Support Attorneys and CNY Services Recovery Case Management. Completion: February 2018
- Civic Center 7th Floor Renovation - Project is a complete \$ 1.87 million renovation of 17,051 square feet of the 7th floor after 40 years of use. Scope of this project consisted of new ventilation and A/C system, LED lighting with daylight harvesting, sound masking system, updated sprinkler system and CAT6 phone/data cabling. Completion: June 2018.
- Civic Center 9th Floor East Renovation - Provided design and coordination of in-house skilled trades, maintenance and contractors to relocate 62 staff of the Healthy Families program from 501 East Fayette Street to the Civic Center 9th floor. Completion: July 2018
- Civic Center 9th Floor West Renovation - Provided design and coordination of in-house skilled trades and maintenance to relocate 31 staff of the Health Education programs from the Civic Center 9th floor east side to the west side. Completion: May 2018
- Civic Center 13th Floor West Reconfiguration - Provided design, project management, and in-house skilled trades for Purchasing Department to reconfigure workstations. Completion: April 2018
- Civic Center 15th Floor West Renovation - Provided planning, design and project management to relocate 55 existing staff offices in order to renovate space for the consolidation of 70 staff from Financial Operations from Civic Center 4th and 9th floors with in-house skilled trades, maintenance and multiple outside contracts. Completion: April 2018
- Civic Center 16th Floor Renovation - Provided design and coordination to renovate the Department of Information Technology to consolidate 63 staff without disrupting departmental services. In-house skilled trades, maintenance and contract furniture vendor performed work. Completion: October 2018
- Civic Center Office Tower Re-roofing - Provided design and project management for the replacement of the Office Tower roof service life for a total of 17,650 square feet. Completion: June 2018
- Civic Center and Court Office Building 2nd Floor Renovation - Provided project management for contractors to renovate DSS-ES Temporary Assistance Intake without disruption of services to public. Phase One Completion: December 2018.
- County Office Building 6th Floor - Provided design and coordination for installation of ADA compliant automatic door operator at the entrance to the office area. Completion: July 2018.

- Courthouse First and Third Floor Carpet Repair - Provided project management for NYS Courts to replace hazardous carpet condition with new modular carpet. Completion: July 2018.
- Criminal Courthouse Room 120A Carpet Replacement - Provided design services to replace failing broadloom carpet in Juror's Room with carpet tile. Estimated project completion August 2018.
- Criminal Courthouse 3rd Floor New Judge's Suite 354 - Provided design and project management with inhouse trades construction to convert Court Reporters area to a new Judge's Suite. Project included new walls, new doors, new bathroom, painting, ceiling reconfiguration and new carpet tile. Project completed June 2018.
- DH&C Plant Tunnel Repairs - Provide project management for asbestos abatement and expansion joint repairs to the underground tunnel to stop ground water infiltration. Completed May 2018.
- Hillbrook Addition Project - Provided schematic design and coordination of architectural professional service contract for future renovation project.
- Jamesville Correction Supervisor Office - Provided design and bid documents for the Sheriff's Department to build a new supervisor office. Design documents completed June 2018.
- Justice Center Operations - Provided schematic design to reconfigure the Operations office to provide a better functioning space based on their operations, which include additional work stations, kitchenette, open storage lockers, etc. Schematics submitted in June 2018.
- Onondaga Lake Park Ska-nonh - Provided design consultation for proposed 2nd floor window installation.
- Public Safety Building Exterior Column Restoration - Provided design and oversaw project management to remove failing granite from first floor exterior columns, underside of soffit and first band at building face and provided new Dryvit finish and substrate. Project was be completed by two contractors (demolition and new construction) and was completed June 2018.
- Public Safety Building 1st Floor Courtroom - Drug Court Modifications - Providing design and oversaw construction to modify the secretary's area of the judge's bench (by contractor) and provide new carpet at bench (in-house trades). Completed June 2018.
- Public Safety Building 3rd Floor Youth Division - Provided design and bid documents for the Syracuse Police Department to build new youth interview rooms to comply with New York State Raise the Age Mandate. Design documents completed May 2018.
- Rosamond Gifford Zoo Boardwalk Replacement - Providing construction administration for the construction of a new pedestrian boardwalk to begin August 2018. Completion: 2019.
- Sheriff's Building Women's ADA Toilet - Provided design, project management and construction management for Sheriff's Department to renovate the Women's Room to ADA standard. Project completed March 2018.
- War Memorial Assembly Hall Balcony Renovation - Providing project management and construction administration of six private box suites, new serving kitchen, bar, veteran's memorials and gathering area. Completion: September 2018.
- War Memorial Bathroom Renovations - Provided design services, project management and bid documents for prototype bathroom 109 and then remaining eleven bathrooms to provide a full renovation, including new toilet partitions, new urinals, new automatic sensor faucets and flushers, new mirrors, new hand dryers, new LED lighting, new baby-changing stations, and new wall and floor

finishes. Bathroom 109 was completed in March 2018, with remaining bathrooms anticipated for completion September 2018.

- War Memorial Dressing Room Modifications - Provided design services, project management and bid documents to renovate four dressing rooms on each side of the stage. Renovations to include removing old, unused countertops, providing new LED lighting, new ceiling tile, painting and new floor surfaces. Estimated project completion September 2018.
- War Memorial Will Call & VIP Entrance Modifications - Provided design services, project management and bid documents to renovate the existing Will Call area to provide a separate VIP entrance, incorporating an ADA accessible door operator at the exterior entrance, new ceiling tile and LED lights, new open grille transaction counters, new VIP counter area, new interior doors and hardware, new office carpet tile, new epoxy floor at the stair alcove and restoring the existing terrazzo floor. Estimated project completion September 2018. Air conditioning was also installed in this space in June of 2018.
- War Memorial Concessions Renovations - Providing design services to renovate the existing concession areas on the first and second floors. Estimated project completion Fall 2018.
- Connective Corridor - Project management of construction for pedestrian improvements along Montgomery Street and State Street. Completion: November 2018.
- 375 W. Onondaga Street WIC Relocation - Provided program, design and project management to relocate 34 staff to new leased building for Health Department Clinic. Completion: October 2018.
- Managed many vendor service contracts.
- Managed contract custodial services.
- Managed parking vendor.
- Provided stock room services.
- Performed routine custodial services, proshred, and material transport.
- Performed over 7000 work orders between custodial, maintenance and skilled trades.
- Performed the driver/messenger services.
- Perform and delivered the mail services.
- Performed grounds care for the downtown complex.
- Performed routine and emergency snow removal services.
- Performed the recycling services and salvage.

Budget Summary

Page:D05-Facilities Management, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	5,983,936	6,116,000	6,116,000	6,311,010	195,010
A641020-Overtime Wages	286,458	170,000	290,000	224,000	54,000
A641030-Other Employee Wages	111,694	160,191	160,191	162,625	2,434
A691250-Employee Benefits	10,672	23,920	23,920	26,000	2,080
A693000-Supplies & Materials	951,405	857,914	1,006,217	857,914	0
A694130-Maint, Utilities, Rents	4,378,815	3,708,898	4,055,733	3,964,970	256,072
A694080-Professional Services	438,388	364,020	307,252	110,000	(254,020)
A694100-All Other Expenses	1,756,725	1,798,089	1,802,029	1,817,028	18,939
A694010-Travel & Training	31,093	22,610	22,610	27,770	5,160
A671500-Automotive Equipment	0	0	0	44,500	44,500
Sub Total Direct Appropriations	13,949,188	13,221,642	13,783,953	13,545,817	324,175
 A691200-Employee Benefits-Interdepart	 4,032,445	 3,731,710	 3,731,710	 3,676,761	 (54,949)
A694950-Interdepart Charges	2,333,770	2,166,133	2,166,133	2,391,925	225,792
A699690-Transfer to Debt Service Fund	4,132,915	4,709,898	4,709,898	4,591,434	(118,464)
Sub Total Interdepartmental Appropriations	10,499,130	10,607,741	10,607,741	10,660,120	52,379
 Total Appropriations	 24,448,318	 23,829,383	 24,391,694	 24,205,937	 376,554
 A590020-State Aid - General Govt Support	 494,898	 484,712	 484,712	 520,351	 35,639
A590030-County Svc Rev - Gen Govt Support	46,381	33,510	33,510	33,676	166
A590034-County Svc Rev - Transportation	320,452	337,930	337,930	337,930	0
A590038-County Svc Rev - Home & Comm Svc	7,545	8,346	8,346	7,813	(533)
A590040-Svcs Other Govts - General Govt Support	2,564,498	2,353,551	2,353,551	2,502,561	149,010
A590042-Svcs Other Govts- Public Safety	1,624,917	1,712,104	1,712,104	1,577,813	(134,291)
A590051-Rental Income	33,060	33,060	33,060	33,060	0
A590056-Sales of Prop and Comp for Loss	2,494	13,341	13,341	13,807	466
A590057-Other Misc Revenues	73,310	26,000	26,000	49,000	23,000
Sub Total Direct Revenues	5,167,555	5,002,554	5,002,554	5,076,011	73,457
 A590060-Interdepart Revenue	 14,943,441	 15,238,405	 15,238,405	 16,091,507	 853,102
Sub Total Interdepartmental Revenues	14,943,441	15,238,405	15,238,405	16,091,507	853,102
 Total Revenues	 20,110,996	 20,240,959	 20,240,959	 21,167,518	 926,559
 Local (Appropriations - Revenues)	 4,337,322	 3,588,424	 4,150,735	 3,038,419	 (550,005)

Facilities Management Funding Adjustments

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

Appropriation Adjustments

▪Personnel

Net increase of \$251,444 due to aligning overtime costs with historical actuals and step and wages increases

▪Maint, Utilities, Rents

Net increases of \$256,072 due to forecasted utilities costs based on anticipated usage and pricing

▪Professional Services

Net decrease of \$254,020 due to price decreases for the energy consulting contract

▪All Other Expenses

Net increase of \$18,939 due to contract increases for trash removal services and security guards

▪Travel & Training

Net increase of \$5,160 due to anticipated costs for credit card fuel purchases by County Departments

▪Automotive Equipment

Net increase of \$44,500 for one new vehicle acquisition that would assist with plowing on the downtown campus as well as grounds maintenance work

Revenue Adjustments

▪State Aid- General Govt Support

Net increase of \$35,639 due to salary and wage increases that factor into the reimbursement for Courts maintenance, grounds care and trash removal

▪Svcs Other Govts – General Govt Support

Net increase of \$149,010 due to estimates for postage charges, MLR charges for Court Administration, and Abstract Charges to the City of Syracuse

▪Svcs Other Govts – Public Safety

Net decrease of \$134,291 due to declining debt service costs for the Criminal Court House as issuances are paid off

Budgeted Positions

Page:D05-Facilities Management, F10001-General Fund

	2017		2018		2019		Variance	
	Modified		Modified		Executive		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC09100-MAIL ROOM CLERK	5	2	5	2	5	2	0	0
JC10480-COMM OF FACIL MANAGE	37	1	37	1	37	1	0	0
JC10950-DEP COMM FAC MGMT	35	2	35	2	35	2	0	0
JC63195-CONSTRUCTION ADMIN	32	2	32	2	32	2	0	0
JC63425-MECH SYS MTCE DIR	34	1	34	1	34	1	0	0
JC10460-ARCHITECT 1	11	1	11	1	11	1	0	0
JC10470-DIR BLDG MTCE & OP	33	1	33	1	33	1	0	0
JC10490-DIR CONST & OFC PLAN	33	1	33	1	33	1	0	0
JC10500-ARCHITECT 2	13	1	13	1	13	1	0	0
JC10060-DRAFTING TECH 2	8	1	8	1	8	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	0	0
JC09010-MAILROOM SUPV	7	1	7	1	7	1	0	0
JC10540-BLDG MTCE OPER AST	10	1	10	1	10	1	0	0
JC60150-MTCE WORKER 2	9	4	9	4	9	4	0	0
JC61130-PAINTER	PA	6	PA	6	PA	6	0	0
JC61210-ELECTRICIAN	EL	10	EL	10	EL	10	0	0
JC61220-PLUMBER	PL	6	PL	6	PL	6	0	0
JC61240-TILE SETTER	TS	1	TS	1	TS	1	0	0
JC61250-CARPENTER	CA	4	CA	4	CA	4	0	0
JC61280-STEAMFITTER	SF	4	SF	4	SF	4	0	0
JC61480-MECH SYSTMS MTCE WKR	4	10	4	10	4	10	0	0
JC63191-CONTROL ROOM SUP DHC	5	5	5	5	5	5	0	0
JC63290-BLDG MTCE SUPV	12	3	12	3	12	3	0	0
JC63420-MECH SYS MTCE SUPV	31	1	31	1	31	1	0	0
JC65100-BOILER OPERATOR	3	4	3	4	3	4	0	0
JC65110-BOILER OPER-MTCE WKR	4	1	4	1	4	1	0	0
JC65200-REFRIG MACH OPER	4	5	4	5	4	5	0	0
JC05410-STOREKEEPER	7	1	7	1	7	1	0	0
JC60110-LABORER 2	3	4	3	4	3	4	0	0
JC60130-MTCE HELPER	4	1	4	1	4	1	0	0
JC60140-MTCE WORKER 1	5	10	5	10	5	10	0	0
JC60180-GROUNDSKEEPER	6	1	6	1	6	1	0	0
JC62010-DRIVER MESSENGER	4	4	4	4	4	4	0	0
JC63180-GROUNDS SUPERVISOR	11	1	11	1	11	1	0	0
JC70020-CUSTODIAL WORKER 1	2	20	2	21	2	21	0	0
JC70030-CUSTODIAL WORKER 2	3	3	3	3	3	3	0	0
JC70050-CUSTODIAL CREW LDR	7	1	7	1	7	1	0	0
JC80300-CUSTODIAL WKR I -70-	2	4	2	3	2	3	0	0
Total Authorized Positions		130		130		130		0

Facilities Management

Program Narrative

	2019		
	Executive		
	Expenses	Local	Funded
	Total	Dollars	Staffing
D05-Facilities Management	24,205,937	3,038,419	119
D0511000000-Facilities Administration	2,301,865	225,907	5
D0512000000-Construction and Office Planning	5,717,718	829,152	6
D0513000000-Facilities Engineering & Energy Mgmt	6,629,223	963,902	30
D0514-Building Maintenance & Operations	8,108,873	844,644	72
D0516000000-Central Mail	1,448,258	174,814	6

Facilities Administration: Facilities Administration is responsible for overall management of the department, program planning and coordinating with the Executive and Legislative branches of County government and building tenants. The costs for Financial Management/Human Resources are also included under Administration; they include financial planning/management, accounting, contract compliance, procurement, inventory control and human resources and personnel training initiatives. Accounting is done within guidelines of GAAP; Human Resources within applicable DOL and Civil Service Regulations, as well as three separate union agreements.

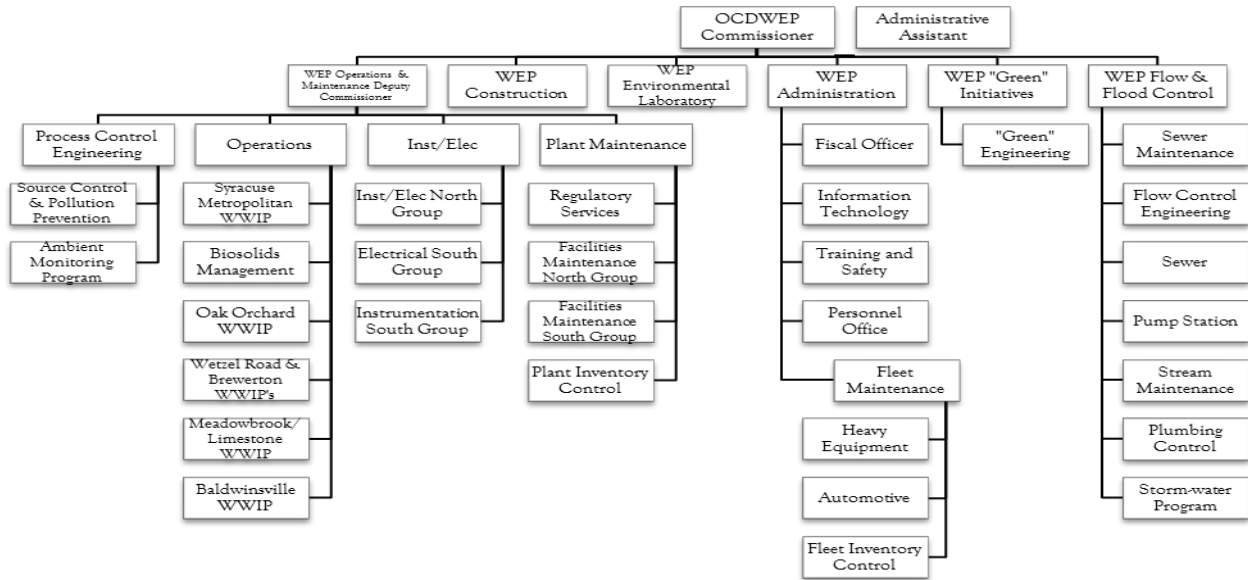
Construction and Office Planning: Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA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

Facilities Engineering & Energy Management: Facilities Engineering & Energy Management administers and manages the production, distribution and utilization of steam and chilled water for interior air quality and temperature/comfort control through the District Heating & Cooling Plant. This program is also responsible for the procurement of wellhead natural gas and electricity for use by County departments, the City and the City School District; management of the County's Energy Initiative Program; management of fire detection/suppression systems; management of vertical transportation systems and special projects.

Building Maintenance & Operations: This program is responsible for building maintenance and operations including trade-supported maintenance/repairs to buildings and systems, minor rehab projects, custodial services, grounds care, pest control, and recycling/trash/hazardous waste/trash disposal.

Central Mail: Coordination of all incoming, outgoing and inter-departmental mail services for the downtown County government complex and several outlying departments, as well as the City of Syracuse and Onondaga Community College. Provide updates to customer base on changes to US Postal Service regulations. Provide courier services for mail and supplies to specific County departments, located outside the downtown complex, on a scheduled basis.

D33 - Water Environment Protection



Department Mission

To protect and improve the water environment of Onondaga County, ensuring the health and sustainability of our community and economy

Department Vision

To be a respected leader in wastewater management, storm water management, and the protection of our environment using state-of-the-art, innovative technologies and sound scientific principles as our guide

Department Goals

- Ensuring staff is properly trained to perform daily operations safely, seamlessly, and in a cost effective manner.
- To provide open and effective communication amongst staff, stakeholders, and the public.
- To effectively manage our infrastructure to protect the public health and environment and preserve and protect our resources for future generations.
- To employ an asset management system that is fully online, regularly updated, and integrated into the department's daily operations and planning processes.
- To continue to be recognized as an innovative, compliant, and respected leader within the wastewater industry.

2018 Accomplishments

Outreach and Communication

- Continued communication emphasis on the remarkable recovery of Onondaga Lake and the Save the Rain story.
- Improved communication with the public through emphasis of the Fats, Oils and Grease (FOG) program.
- Held annual Clean Water Fair at Metro.
- Partnered with the Museum of Science and Technology (MOST) on Save the Rain displays and “science minutes”.
- Held Rain Barrel Art Contest for local elementary, middle and high school students.
- Provided tours to over 600 people including groups from local schools, universities and civic groups.

Staff Development

- Continued “Onboarding” employee recruitment initiative to build and retain a highly qualified diverse workforce.
- Continued and expanded the in-house training videos on the intranet and sharepoint. Increased number of in-house training programs.
- Accidents continue to remain below industry standards.

Organizational Excellence

- Achieved 100% compliance with petroleum bulk storage (PBS) NYSDEC regulations at all 23 regulated facilities.
- Provided ELAP certified analysis for Metro Phosphorus Optimization, Treatment Facility Dry & Wet Weather Dosing Comparisons, Tributary Low Level Mercury and the Rosamond Gifford Zoo.
- Achieved 100% compliance with chemical bulk storage (CBS) NYSDEC regulations.
- Environmental Laboratory received ELAP certification for 2018.
- Operated WEP’s six (6) wastewater treatment plants at a >99% rate of compliance.
- Received “Gold and 2 Silver” NACWA awards for plant compliance at Wetzel, Oak Orchard and Brewerton.
- “Any Time Connex” pilot and start up, providing safe secure remote access to our facilities across the department.

Legacy Planning and Infrastructure Management

- Continued work on the Amended Consent Judgment projects, including green infrastructure, floatables control, CSO abatement and I/I identification and removal.

- Completed Oak Orchard WWTP Infrastructure Rehabilitation Project.
- Continued efforts to provide training to remain in compliance with all safety standards as well as meet certification and license requirements.
- Completed construction of the Ley Creek Pump Station Rehabilitation project.
- Work will be completed on Westside Pump Station and Baldwinsville Dechlorination projects by year end.
- Continued implementation of Maximo & GIS Spatial computerized inventory management system.
- Continued asset renewal engineering projects for Baldwinsville, Brewerton WWTPs and Metro Digesters and Thickeners.

Sustainability and Environmental Initiatives

- Implemented new procedures and increased level of inspections for addressing grease in collection systems.
- Continued monitoring industries discharging into the sanitary sewer system to help protect the environment, preserve our resources, and meet federal statute for pretreatment programs.
- Completed Phase 3 of LED lighting Upgrade at Baldwinsville Seneca Knolls WWTP. These lights will pay for themselves in energy savings in 2.5 years.
- Continued implementation of Post Construction Compliance Monitoring (PCCM). Document improvements to the tributaries as a result of “Save the Rain” and CSO improvements.
- Continued highly successful Mercury Minimization Program (MMP) required for compliance with the treatment plant SPDES permits.
- Continued work on the ACJ including facility plans, floatables control, combined sewer outfalls and inflow and infiltration identification and removal efforts through the use of green and innovative infrastructure.
- Completed the consolidation of WEP’s SCADA monitoring system. Operations can now monitor and /or control all WEP facilities at one location.
- Continued participation in the Illicit Discharge Detection and Elimination Program and coordination of the storm water program maintaining current regulatory reporting as required.
- Reached a smart goal for a lubrication consolidation program for treatment plants.
- Over 200 green projects completed and over 97.4% combined sewer overflow capture achieved.
- Protecting our local waters 365 days per year around the clock.

Budget Summary

Page:D3330-Water Environment Protection, F20013-Water Environment Protection

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	17,569,715	19,854,645	19,854,645	20,031,600	176,955
A641020-Overtime Wages	1,277,934	1,408,000	1,408,000	1,408,000	0
A641030-Other Employee Wages	82,634	90,000	90,000	90,000	0
A693000-Supplies & Materials	6,507,559	7,659,828	7,816,817	8,230,684	570,856
A694130-Maint, Utilities, Rents	8,529,285	8,930,985	9,123,530	8,248,597	(682,388)
A694080-Professional Services	822,988	1,537,565	1,932,525	1,400,735	(136,830)
A694100-All Other Expenses	3,131,128	3,145,606	3,164,900	4,752,000	1,606,394
A694010-Travel & Training	126,813	142,450	152,550	187,450	45,000
A668720-Transfer to Grant Expend	1,385,000	170,000	170,000	225,000	55,000
A692150-Furn, Furnishings & Equip	68,712	36,431	46,571	114,600	78,169
A671500-Automotive Equipment	454,406	450,000	509,988	1,285,231	835,231
A674600-Provision for Capital Projects	6,053,150	6,735,000	6,735,000	8,160,000	1,425,000
Sub Total Direct Appropriations	46,009,324	50,160,510	51,004,525	54,133,897	3,973,387
A691200-Employee Benefits-Interdepart	11,964,805	11,743,469	11,743,469	12,189,603	446,134
A694950-Interdepart Charges	4,361,086	4,406,130	4,406,130	4,205,747	(200,383)
A699690-Transfer to Debt Service Fund	24,023,518	25,274,144	25,274,144	26,017,289	743,145
Sub Total Interdepartmental Appropriations	40,349,409	41,423,743	41,423,743	42,412,639	988,896
Total Appropriations	86,358,733	91,584,253	92,428,268	96,546,536	4,962,283
A590036-County Svc Rev - Other Economic Assistance	972	0	0	0	0
A590038-County Svc Rev - Home & Comm Svc	3,965,032	4,266,200	4,266,200	4,065,200	(201,000)
A590039-County Svc Rev - WEP	74,030,918	75,216,397	75,216,397	81,101,556	5,885,159
A590048-Svcs Other Govts - Home & Comm Svcs	2,021,573	1,895,033	1,895,033	1,881,804	(13,229)
A590050-Interest and Earnings on Invest	66,967	84,468	84,468	57,632	(26,836)
A590051-Rental Income	99,492	86,970	86,970	87,671	701
A590053-Licenses	496,751	503,000	503,000	503,000	0
A590054-Permits	7,700	8,400	8,400	6,900	(1,500)
A590055-Fines & Forfeitures	16,881	3,500	3,500	6,000	2,500
A590056-Sales of Prop and Comp for Loss	91,695	51,000	51,000	28,000	(23,000)
A590057-Other Misc Revenues	16,544	8,000	8,000	11,000	3,000
A590083-Appropriated Fund Balance	0	7,817,880	7,817,880	6,953,403	(864,477)
Sub Total Direct Revenues	80,814,524	89,940,848	89,940,848	94,702,166	4,761,318
A590060-Interdepart Revenue	1,869,911	1,643,405	1,643,405	1,844,370	200,965
Sub Total Interdepartmental Revenues	1,869,911	1,643,405	1,643,405	1,844,370	200,965
Total Revenues	82,684,435	91,584,253	91,584,253	96,546,536	4,962,283
Local (Appropriations - Revenues)	3,674,298	0	844,015	0	0

Water Environment Protection Funding Adjustments

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

Appropriation Adjustments

- **Personnel**

Net increase of \$176,955 due to the creation of 9 new positions and salary and wage increases

- **Supplies & Materials**

Net increase of \$570,856 due to increases in chemical and fuel pricing as well as anticipated usage

- **Maint, Utilities, Rents**

Net decrease of \$682,388 due to energy conservation projects and market price for energy

- **Professional Services**

Net decrease of \$136,830 due to declining Ambient Monitoring Costs as a result of the winding down of the Amended Consent Judgement as well as a reduction in outside lab analytics costs

- **All Other Expenses**

Net increase of \$1,606,394 due to increases in biosolids disposal costs. Contract prices for the hauling biosolids as well as landfill costs have rising significantly accounting for this increase

- **Travel & Training**

Net increase of \$45,000 due to new training requirements for employees as a result of staffing turnover and new technologies

- **Automotive Equipment**

Net increase of \$835,231 due to the purchase of 13 new vehicles

- **Provision for Capital Projects**

Net increase of \$1,425,000 due to the continuing of sewer linings as part of the Capital Improvement Plan, pump station upgrades, and upgrades to Baldwinsville and Oak Orchard

Revenue Adjustments

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

Net decrease of \$201,000 due to decreased estimates for the industrial waste surcharge and fees for processing Honeywell effluent

- **County Svc Rev – WEP**

Net increase of \$5,885,159 due to a budgeted increase in the Sewer Unit Charge to \$447.07 per unit

- **Appropriated Fund Balance**

Decrease of \$864,477 due to increases in the budgeted Sewer Unit Charge

Budgeted Positions

Page:D3330-Water Environment Protection, F20013-Water Environment Protection

	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	2	0	1
JC00110-CLERK 2	5	7	5	7	5	8	0	1
JC01010-TYPIST 2	5	3	5	3	5	3	0	0
JC01110-STENOGRAPHER 2	6	1	6	1	6	1	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	0	0
JC02050-ACCOUNT CLERK 3	8	1	8	1	8	1	0	0
JC03100-DATA EQUIP OPER	4	2	4	2	4	2	0	0
JC41360-PROGRAM ASSISTANT (WEP)	9	1	9	1	9	1	0	0
JC60210-MOTOR EQUIP DISPATCH	4	1	4	1	4	1	0	0
JC02590-FISCAL OFFICER	33	1	33	1	33	1	0	0
JC22122-SANITARY LAB DIRECT	33	1	34	1	34	1	0	0
JC61500-PLUMBING CONT SUPV	14	1	14	1	14	1	0	0
JC61531-WASTE TR PL CON SUP	33	1	34	1	34	1	0	0
JC61534-WASTE TR PL SUPT	33	1	34	1	34	1	0	0
JC61535-WASTE TR P CON IN 1	12	1	12	1	12	1	0	0
JC61536-WASTE TR P CON IN 2	14	2	14	2	14	2	0	0
JC61770-COMM OF WEP	39	1	39	1	39	1	0	0
JC61772-DEP COMM OF WEP	37	1	37	1	37	1	0	0
JC61774-PROG COOR -STRM MGT-	13	1	13	1	13	1	0	0
JC61782-ADMIN DIRECT -WEP-	35	1	35	1	35	1	0	0
JC63563-PROJECT COORD	31	2	31	2	31	2	0	0
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	0	0
JC03340-COMP TECHNICAL SPEC	12	1	12	1	12	1	0	0
JC03590-SYS PROGRAMMER	14	1	14	1	14	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	0	0
JC04350-TRAINING OFFICER	31	1	31	1	31	1	0	0
JC04920-OFFICE AUTO ANALYST	14	1	14	1	14	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	0	0
JC10300-SANITARY ENGINEER 1	11	8	11	8	11	8	0	0
JC10310-SANITARY ENGINEER 2	13	7	13	7	13	7	0	0
JC10320-SANITARY ENGINEER 3	31	3	32	3	32	3	0	0
JC10410-SEWER MTCE & INSP EN	35	1	35	1	35	1	0	0
JC10660-WATER SYS CONST ENG	13	1	13	1	13	1	0	0
JC15300-GIS SPECIALIST	11	1	11	1	11	1	0	0
JC15310-GEO INFO SYS SPEC 2					13	1	0	1
JC22110-SANITARY CHEM 1	11	4	11	4	11	4	0	0
JC22120-SANITARY CHEM 2	13	1	13	1	13	1	0	0
JC42150-SAFETY DIRECTOR	28	1	31	1	31	1	0	0
JC61532-WASTE TR PL MT SUPT	33	1	34	1	34	1	0	0
JC61537-WASTE TR PL MAIN CL	11	10	11	10	11	11	0	1
JC61990-INSTRUMENT-ELEC SUPT	33	1	34	1	34	1	0	0
JC03745-LAN TECH SUPORT SPEC					10	1	0	1
JC09670-CLOSED CIR TV ATTD	7	2	7	2	7	2	0	0

Budgeted Positions

Page:D3330-Water Environment Protection, F20013-Water Environment Protection

	2017		2018		2019		Variance	
	Grade	Modified Positions	Grade	Modified Positions	Grade	Executive Positions	to Modified	Positions
JC09680-CLOSED CIRCUIT TV OP	9	3	9	3	9	3	0	0
JC22190-SANITARY BIOCHEMIST	10	1	10	1	10	1	0	0
JC22210-SANITARY TECH	7	9	7	9	7	9	0	0
JC22220-SR SANITARY TECH	9	5	9	5	9	5	0	0
JC61810-WASTEWATER TECH 2	10	3	10	3	10	3	0	0
JC61820-WASTEWATER TECH 1	8	11	8	11	8	11	0	0
JC03453-COMPUTER REPAIR TECHNICIAN-WEP					9	1	0	1
JC61980-INSTRUMENTATION/ELECTRICAL ENG					13	1	0	1
JC00020-INV CTL SUPV	8	2	8	2	8	2	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
JC04090-RESEARCH AIDE	7	1	7	1	7	1	0	0
JC04900-OFFICE AUTO SUP TECH	8	1	8	1	8	1	0	0
JC60540-INSTRUMENT CREW LDR	11	4	11	4	11	4	0	0
JC60850-PUMP STA MTCE SUPV	12	1	12	1	12	1	0	0
JC61040-AUTO MECH CREW LDR	9	1	9	1	9	1	0	0
JC61070-HEAVY EQUIP MECH 1	8	7	8	7	8	7	0	0
JC61080-HEAVY EQUIP MECH 2	9	4	9	4	9	4	0	0
JC61110-HEAVY EQUIP MECH C L	11	1	11	1	11	1	0	0
JC61330-MTCE ELECTRICIAN	9	12	9	12	9	12	0	0
JC61380-MTCE CARPENTER	7	1	7	1	7	1	0	0
JC61390-MTCE CARPTR CRW LDR	9	1	9	1	9	1	0	0
JC61420-MTCE ELEC CRW LDR	11	4	11	4	11	4	0	0
JC61525-MECHANICAL ENGINEER	13	2	13	2	13	2	0	0
JC61542-WASTE TR PL MTC MEC	9	18	9	18	9	18	0	0
JC61545-WASTE TR PL OPER	8	34	8	34	8	34	0	0
JC61547-HEAD WAS TR PL OPER	13	6	13	6	13	6	0	0
JC61548-PRIN WAS TR PL OPER	11	7	11	7	11	9	0	2
JC61549-SR WASTE TR PL OPER	9	13	9	13	9	13	0	0
JC61680-ELEC MTCE COOR	12	2	12	2	12	2	0	0
JC61690-MECH MTCE COORD	12	2	12	2	12	2	0	0
JC61777-INSTRUMENT MECH WEP	9	9	9	9	9	9	0	0
JC61940-INSTRUMENT MTCE COOR	12	1	12	1	12	1	0	0
JC62120-MOTOR EQUIP OPER 2	6	1	6	1	6	1	0	0
JC63330-SEWER MTCE SUPT	33	1	34	1	34	1	0	0
JC63340-SEWER MTCE SUPV	12	3	12	3	12	3	0	0
JC05400-STOCK CLERK	4	4	4	4	4	4	0	0
JC05410-STOREKEEPER	7	3	7	3	7	3	0	0
JC42100-PLUMBING INSPECTOR 1	9	4	9	4	9	4	0	0
JC42110-PLUMBING INSPECTOR 2	13	1	13	1	13	1	0	0
JC60030-STOCK ATTENDANT	2	2	2	2	2	2	0	0
JC60100-LABORER 1	1	5	1	5	1	5	0	0
JC60650-SEWER MTCE WORKER 1	5	16	5	18	5	18	0	0
JC60660-SEWER MTCE WORKER 2	8	20	8	21	8	21	0	0
JC60830-PUMP STA MTCE WKR 1	5	9	5	9	5	9	0	0
JC60840-PUMP STA MTCE WKR 2	8	6	8	6	8	6	0	0

Budgeted Positions

Page:D3330-Water Environment Protection, F20013-Water Environment Protection

	2017		2018		2019		Variance	
	Modified		Modified		Executive		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC61538-WASTEWATER TREATMENT PLANT MAI	5	4	5	4	5	4	0	0
JC61539-WASTEW TR PL MN H M	5	12	5	12	5	12	0	0
JC61543-WASTEW TR PL MT W IE	7	10	7	10	7	10	0	0
JC61544-WASTEW TR PL MT W ME	7	14	7	14	7	14	0	0
JC61780-UNDER FAC LOC	8	2	8	2	8	2	0	0
JC62100-MOTOR EQUIP OPER 1	5	8	5	8	5	8	0	0
JC63230-EQUIP MTCE SUPV	33	1	33	1	33	1	0	0
JC63320-SEWER MTCE CRW LDR	10	4	10	4	10	4	0	0
JC70020-CUSTODIAL WORKER 1	2	1	2	1	2	1	0	0
Total Authorized Positions		381		384		393		9

Water Environment Protection

Program Narrative

	2019		
	Executive		
	Expenses Total	Local Dollars	Funded Staffing
D3330-Water Environment Protection	96,546,536	0	386
D333010-Administration/Accounting/Personnel	48,148,370	0	26
D3330200000-Construction	760,295	0	5
D3330400000-Fleet Management	4,666,513	0	19
D333050-Engineering & Laboratory Services	5,354,766	0	52
D333060-Flow Control	8,888,525	0	89
D333070-Wastewater Treatment	27,874,067	0	195
D3330800000-Lake Improvement Project Office	854,000	0	0

Administration/Accounting/Personnel: Executive administration of department, payroll, accounting, interdepartmentals, personnel matters, debt, utilities, etc. Administer and implement all computer activities, software applications and purchasing of computer software and hardware. Training and Safety Division addresses the training and safety needs of the department. Working under the general supervision of the Administrative Director, the Training Officer and Safety Officer are responsible for planning, implementing and supervising a comprehensive department-wide employee training and safety program.

Construction: Manage, administer, and coordinate the department's construction program from preliminary planning through design, construction and startup, including new facilities, and repair and rehabilitation of existing facilities. Perform design and inspection of construction.

Fleet Management: Operating from 2 repair facilities, both at the Metro WWTP, this division maintains and repairs virtually all of the County-owned vehicles, with the exception of the Department of Transportation. Equipment and vehicles repaired include light, medium and large duty trucks, passenger cars, SUV's, mini-vans, lawn mowers and other various types of small equipment.

Fleet Management also arranges for disposal of all vehicles as well as maintains and repairs the Department's stationary power generators throughout the consolidated sanitary district.

Engineering and Laboratory Services: Administration and implementation of programs designed to control the nature of non-domestic wastewater discharge to the collection system, recover costs for wastewater treatment, monitor the effectiveness of existing treatment systems and newly implemented abatement measures in reducing pollutant discharges, monitor the water quality of Onondaga Lake and its tributaries, conduct special studies as required, and provide analytical services to various sections of the Department. The Laboratory is comprised of approximately 22 employees in 4 distinct, closely related sections: Biochemistry, Nutrients, Microbiology, and Trace Metals.

Flow Control: The County owns, operates and maintains the major wastewater conveyances (400 miles of

sewer trunk network and 42 combined sewer overflows), 56 remote pumping stations and 8 regional treatment and floatable control facilities within the Onondaga County Consolidated Sanitary District. In addition to the County owned facilities, the department operates and maintains wastewater conveyances under contract agreement for twenty different municipalities throughout Onondaga County. Overall the department is responsible for the operation and maintenance of more than 2,083 miles of sanitary sewer pipe, 45,000 manhole structures and more than 150 wastewater pumping stations and combined sewer overflow control facilities.

The division is comprised of 3 separate sections: Sewer Maintenance, Pump Station Operation and Maintenance, and Plumbing Inspection Control.

Wastewater Treatment: The County owns, operates and maintains 6 wastewater treatment facilities ranging from 3MGD to 84.2MGD. The facilities are the Metropolitan Wastewater Treatment Plant, Meadowbrook-Limestone, Oak Orchard, Brewerton, Wetzel Rd., and Baldwinsville-Seneca Knolls. In addition we have an extensive biosolids program that processes an average of 100 wet tons per day of biosolids.

Operation of these facilities includes activities provided in this portion of the program profiles, including Instrumentation/Electrical, Inventory Control, and Maintenance.

Lake Improvement Project Office: The Project Management Office maintains overall administrative, management and coordination responsibilities; provides comprehensive communications and information dissemination; coordinates project environmental review and addresses impact avoidance and mitigation; and manages construction projects relative to the Amended Consent Judgment.

D3320- Water Environment Protection

Flood Control Division

Department Mission

To protect property from flooding within the various County Drainage Districts

2018 Accomplishments

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

Budget Summary

Page: D3320000000-Administration of Drainage Districts, F20013-Water Environment Protection

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	502,328	576,794	576,794	590,059	13,265
A641020-Overtime Wages	71,398	40,000	40,000	40,000	0
A641030-Other Employee Wages	6,024	7,500	7,500	7,500	0
A693000-Supplies & Materials	38,326	36,520	39,513	38,400	1,880
A694130-Maint, Utilities, Rents	9,448	10,400	10,400	23,200	12,800
A694100-All Other Expenses	6,452	9,100	9,100	24,900	15,800
A694010-Travel & Training	2,591	4,810	4,810	4,810	0
A692150-Furn, Furnishings & Equip	9,750	9,200	9,200	0	(9,200)
Sub Total Direct Appropriations	646,316	694,324	697,317	728,869	34,545
 A691200-Employee Benefits-Interdepart	 441,072	 451,789	 451,789	 456,556	 4,767
A694950-Interdepart Charges	29,258	80,699	80,699	77,667	(3,032)
Sub Total Interdepartmental Appropriations	470,330	532,488	532,488	534,223	1,735
 Total Appropriations	 1,116,646	 1,226,812	 1,229,805	 1,263,092	 36,280
 A590060-Interdepart Revenue	 1,116,646	 1,226,812	 1,226,812	 1,263,092	 36,280
Sub Total Interdepartmental Revenues	1,116,646	1,226,812	1,226,812	1,263,092	36,280
 Total Revenues	 1,116,646	 1,226,812	 1,226,812	 1,263,092	 36,280
 Local (Appropriations - Revenues)	 0	 0	 2,993	 0	 0

Flood Control Funding Adjustments

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

Appropriation Adjustments

- **Personnel**

Net increase of \$13,265 due to step and wage increase

- **Maint, Utilities, Rents**

Net increase of \$12,800 due to specialty construction equipment rentals

- **All Other Expenses**

Net increase of \$15,800 due to increases in herbicide contract as a result of prevailing wage provisions

Budgeted Positions

Page:D3320000000-Administration of Drainage Districts, F20013-Water Environment Protection

	2017		2018		2019		Variance	
	Grade	Modified Positions	Grade	Modified Positions	Grade	Executive Positions	Grade	to Modified Positions
JC62120-MOTOR EQUIP OPER 2	6	2	6	2	6	2	0	0
JC63350-STREAM MTCE SUPV	12	1	12	1	12	1	0	0
JC60580-STREAM MTCE WORKER 1	5	3	5	3	5	3	0	0
JC60590-STREAM MTCE WORKER 2	8	5	8	5	8	5	0	0
JC60600-STREAM MTCE CREW LDR	10	1	10	1	10	1	0	0
Total Authorized Positions		12		12		12		0

Budget Summary

Page:D3340000000-Bear Trap-Ley Creek Drainage District, F20013-Water Environment Protection

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
Account Code - Description					
A667110-Certiorari Proceedings	2,659	1,000	1,000	1,000	0
A674600-Provision for Capital Projects	20,000	0	0	0	0
Sub Total Direct Appropriations	22,659	1,000	1,000	1,000	0
A694950-Interdepart Charges	468,991	515,261	515,261	530,499	15,238
A699690-Transfer to Debt Service Fund	24,035	29,597	29,597	32,810	3,213
Sub Total Interdepartmental Appropriations	493,026	544,858	544,858	563,309	18,451
Total Appropriations	515,685	545,858	545,858	564,309	18,451
A590002-Real Property Tax - Special District	476,847	476,847	476,847	476,847	0
A590083-Appropriated Fund Balance	0	69,011	69,011	87,462	18,451
Sub Total Direct Revenues	476,847	545,858	545,858	564,309	18,451
Total Revenues	476,847	545,858	545,858	564,309	18,451
Local (Appropriations - Revenues)	38,838	0	0	0	0

Budget Summary

Page:D3350000000-Bloody Brook Drainage District, F20013-Water Environment Protection

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A667110-Certiorari Proceedings	126	0	0	0	0
A674600-Provision for Capital Projects	30,000	0	0	0	0
Sub Total Direct Appropriations	30,126	0	0	0	0
 A694950-Interdepart Charges	 145,164	 159,486	 159,486	 164,202	 4,716
A699690-Transfer to Debt Service Fund	88,152	89,681	89,681	86,665	(3,016)
Sub Total Interdepartmental Appropriations	233,316	249,167	249,167	250,867	1,700
 Total Appropriations	 263,442	 249,167	 249,167	 250,867	 1,700
 A590002-Real Property Tax - Special District	 203,564	 203,564	 203,564	 203,564	 0
A590083-Appropriated Fund Balance	0	45,603	45,603	47,303	1,700
Sub Total Direct Revenues	203,564	249,167	249,167	250,867	1,700
 Total Revenues	 203,564	 249,167	 249,167	 250,867	 1,700
 Local (Appropriations - Revenues)	 59,878	 0	 0	 0	 0

Budget Summary

Page:D336000000-Meadow Brook Drainage District, F20013-Water Environment Protection

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A694950-Interdepart Charges	223,329	245,362	245,362	252,618	7,256
A699690-Transfer to Debt Service Fund	494,466	470,481	470,481	450,589	(19,892)
Sub Total Interdepartmental Appropriations	717,795	715,843	715,843	703,207	(12,636)
Total Appropriations	717,795	715,843	715,843	703,207	(12,636)
A590002-Real Property Tax - Special District	659,159	659,159	659,159	659,159	0
A590083-Appropriated Fund Balance	0	56,684	56,684	44,048	(12,636)
Sub Total Direct Revenues	659,159	715,843	715,843	703,207	(12,636)
Total Revenues	659,159	715,843	715,843	703,207	(12,636)
Local (Appropriations - Revenues)	58,636	0	0	0	0

Budget Summary

Page:D3370000000-Harbor Brook Drainage District, F20013-Water Environment Protection

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A694950-Interdepart Charges	279,161	306,703	306,703	315,773	9,070
A699690-Transfer to Debt Service Fund	141,625	143,364	143,364	147,745	4,381
Sub Total Interdepartmental Appropriations	420,786	450,067	450,067	463,518	13,451
Total Appropriations	420,786	450,067	450,067	463,518	13,451
A590002-Real Property Tax - Special District	385,862	385,862	385,862	385,862	0
A590083-Appropriated Fund Balance	0	64,205	64,205	77,656	13,451
Sub Total Direct Revenues	385,862	450,067	450,067	463,518	13,451
Total Revenues	385,862	450,067	450,067	463,518	13,451
Local (Appropriations - Revenues)	34,924	0	0	0	0

Flood Control

Program Narrative

	2019		
	Executive		
	Expenses	Local	Funded
	Total	Dollars	Staffing
D3320000000-Administration of Drainage Districts	1,263,092	0	12
D3340000000-Bear Trap-Ley Creek Drainage District	564,309	0	0
D3350000000-Bloody Brook Drainage District	250,867	0	0
D3360000000-Meadow Brook Drainage District	703,207	0	0
D3370000000-Harbor Brook Drainage District	463,518	0	0

Administration of Drainage Districts: The Flood Control section maintains approximately forty miles of streams and four flood storage basins located in the Bloody Brook, Bear Trap-Ley Creek, Meadow Brook and Harbor Brook Drainage Districts. These benefit districts consist of urban areas subject to flash flooding and storm water pollutant transport. Responsibilities include inspection, cleaning, flood protection, flood basin management, dam safety programs and landscaping maintenance.

D3510 - Economic Development



Economic Development

Department Mission

To promote and improve the business environment, provide unparalleled service to businesses and stimulate a vibrant local economy

Department Vision

Onondaga County provides exceptional economic opportunities for businesses and residents

Department Goals

- Retain existing businesses and provide the resources necessary for their growth and success
- Attract new businesses
- Help create job growth and develop a quality workforce that aligns with the needs of local businesses
- Successfully market Onondaga County as a great place to live and work

2018 Accomplishments

- This year's OCIDA projects included NexGen Power Systems Inc., Immediate Mailing Services, G & C Foods Distributors & Brokers Inc. and Armoured One LLC. This year's OCIDA projects resulted in 303 retained jobs and 724 new jobs. Total investment from the companies working with OCIDA total over 65.7 million dollars. Additionally, Hill-rom/Welch Allyn, a 2017 OCIDA project, celebrated a ribbon cutting for their new 13 million dollar facility in Skaneateles, where they now employ almost 1,000 people.
- Progress continues on the cleanup of the property at the former Roth Steel site. The site will host a portion of the Loop the Lake Trail. The environmental assessment and remediation plan for the trail portion of the property is complete. The assessment for the remainder of the site is underway and a remediation plan is in its final stages. To date OCIDA has funded the removal of 60 drums of liquid waste and over 2,000 tons of Automobile Shredder Residue. A demolition plan for the buildings on the site is under way and the goal is to have the buildings on the site demolished by the end of 2018.
- The 15th and 16th movies that shot in the CNY area since August 2014 wrapped in 2018. Two to five additional films will be filmed in the CNY area before the end of 2018. This will bring the total number of feature films that have been shot in CNY to almost twenty. More than 10 million dollars has been spent in production in 2018 with 70% being spent locally. Over 50 local union and non-union employees have worked on the movies along with hundreds of extras and background actors. The first world premiere of a movie shot in Onondaga County will take place in downtown Syracuse in 2018.
- OCDC completed bond financing for Dig Safely and LeMoyne College for a combined total of \$21,000,000. Dig Safely is constructing a new training and educational facility in East Syracuse. The facility will be a year round training center that will offer classes, certifications and demonstrations to those in the construction industry.
- OCDC has also provided economic growth funds to assist FOCUS Greater Syracuse and Hack Upstate. FOCUS Greater Syracuse is a community-wide visioning program created with the goal of making Syracuse a better place to live and work. Hack Upstate LLC provides opportunities for technology developers, designers and engineers to come together to advance Upstate New York's technology industry creating collaboration, interest and new job opportunities in the field.
- The CRT has continued its mission to support and promote cultural opportunities for Onondaga County citizens. In keeping with that mission, CRT provided funding to help organize and implement Jazz in the City and Movie Night at the St. Joseph's Health Amphitheater at Lakeview. Jazz in the City is a mobile urban cultural series that brings Jazz entertainers into Syracuse neighborhoods. Movie Night at the St. Joseph's Health Amphitheater at Lakeview sponsored 4 movie nights at the Amphitheater in order to encourage creative and innovative use for the venue and to provide an opportunity for a Family Fun Night. There was no charge for these events so anyone who wanted to attend, could.
- The eighth round of the New York State Consolidated Funding Application began in 2018. To ensure Onondaga County companies remain competitive for the pool of state funding, the staff advised companies to apply, provided contact information and access to the application and guided them through the application process. Members of the Economic Development team aided in crafting the plan for this year's round of funding and attended all of the REDC meetings on behalf of the County.
- As of August 1, 2018 the Economic Development team has conducted over 180 meetings with local businesses. The Economic development team has also gone on tours of 54 companies.

Budget Summary

Page:D35-Economic Development, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	492,036	551,172	551,172	562,158	10,986
A641030-Other Employee Wages	6,111	10,185	10,185	10,185	0
A693000-Supplies & Materials	962	1,500	1,857	1,500	0
A694130-Maint, Utilities, Rents	17,372	14,000	18,000	19,000	5,000
A694100-All Other Expenses	20	2,000	2,000	2,000	0
A694010-Travel & Training	2,525	10,000	6,000	10,000	0
A668720-Transfer to Grant Expend	310,381	320,000	320,000	170,000	(150,000)
Sub Total Direct Appropriations	829,407	908,857	909,214	774,843	(134,014)
 A691200-Employee Benefits-Interdepart	 223,982	 222,347	 222,347	 248,282	 25,935
A694950-Interdepart Charges	121,950	169,704	169,704	143,788	(25,916)
Sub Total Interdepartmental Appropriations	345,932	392,051	392,051	392,070	19
 Total Appropriations	 1,175,339	 1,300,908	 1,301,265	 1,166,913	 (133,995)
 A590036-County Svc Rev - Other Economic Assistance	 565,022	 712,908	 712,908	 1,066,913	 354,005
A590057-Other Misc Revenues	338,000	338,000	338,000	0	(338,000)
Sub Total Direct Revenues	903,022	1,050,908	1,050,908	1,066,913	16,005
 Total Revenues	 903,022	 1,050,908	 1,050,908	 1,066,913	 16,005
 Local (Appropriations - Revenues)	 272,317	 250,000	 250,357	 100,000	 (150,000)

Budget Summary

Page: D35-Economic Development, 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	51,942	0	0	0	0
A641020-Overtime Wages	257	0	0	0	0
A695700-Contractual Expenses Non-Govt	11,761,647	0	0	0	0
A694080-Professional Services	1,002,723	0	250,000	0	0
A694100-All Other Expenses	3,233	70,000	70,000	70,000	0
A692200-Resid Real Estate Acq/Dev	1,625	0	0	0	0
A692150-Furn, Furnishings & Equip	61,317	0	0	0	0
Sub Total Direct Appropriations	12,888,369	70,000	320,000	70,000	0
 A691200-Employee Benefits-Interdepart	 7,801	 0	 0	 0	 0
Sub Total Interdepartmental Appropriations	7,801	0	0	0	0
 Total Appropriations	 12,896,170	 70,000	 320,000	 70,000	 0
 A590026-State Aid - Other Econ Assistance	 1,000,000	 0	 0	 0	 0
A590057-Other Misc Revenues	500,000	0	0	0	0
Sub Total Direct Revenues	1,500,000	0	0	0	0
 A590070-Interfund Trans - Non Debt Svc	 310,381	 70,000	 320,000	 70,000	 0
Sub Total Interdepartmental Revenues	310,381	70,000	320,000	70,000	0
 Total Revenues	 1,810,381	 70,000	 320,000	 70,000	 0
 Local (Appropriations - Revenues)	 11,085,789	 0	 0	 0	 0

Economic Development 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 \$10,986 due to salary and wage adjustments

- **Maint, Utilities, Rents**

Net increase of \$5,000 due to increased rental costs

- **Transfer to Grant Expenditure**

The budget includes \$100,000 for the Agriculture Council and \$70,000 for ED Marketing

Revenue Adjustments

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

Net increase of \$354,005 due to anticipated increased support from external sources

- **Other Misc Revenues**

Net decrease of \$338,000 due to the ending of the SIDA payment

Budgeted Positions

Page:D35-Economic Development, F10001-General Fund

	2017		2018		2019		Variance	
	Modified		Modified		Executive		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC06670-DIR ECONOMIC DEV	37	1	37	1	37	1	0	0
JC08380-PROJ DEV SPEC	33	1	33	1	33	1	0	0
JC08410-ECON DEV SPC 2	33	1	33	1	33	1	0	0
JC08420-ECON DEV SPC 3	34	2	34	2	34	2	0	0
JC08450-ECON DEV SPC 1	31	1	31	1	31	1	0	0
JC04333-PROGRAM ANALYST	32	1	32	1	32	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	0	0
JC08400-SR ECON DEV SPEC	31	2	31	2	31	2	0	0
JC10230-MANAGEMENT ANALYST	31	1	31	1	31	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	0	0
Total Authorized Positions		12		12		12		0

Economic Development

Program Narrative

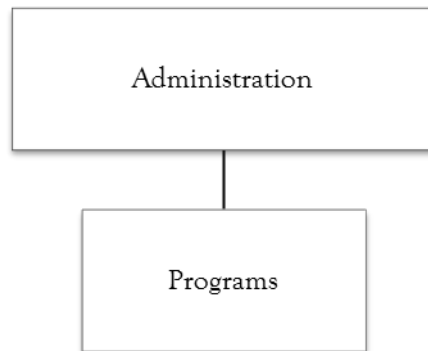
	2019		
	Executive		
	Expenses	Local	Funded
	Total	Dollars	Staffing
D35-Economic Development	1,236,913	100,000	8
D3510000000-Economic Development	1,236,913	100,000	8

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

The office serves as staff to three independent entities which are the main vehicles for accomplishing our objectives: the Onondaga County Industrial Development Agency (OCIDA), the Onondaga Civic Development Corporation (OCDC), and the Trust for Cultural Resources of the County of Onondaga (CRT). Each organization serves a unique purpose and, when combined with our other work, the Office of Economic Development provides a portfolio of programs and services unmatched in the region.

Additionally the Office manages the distribution of funds in both the Economic Development Incentive Fund and on behalf of the Agriculture Council.

3520 - Community Development



Department Mission

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

Department Vision

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

Department Goals

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

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

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

2018 Accomplishments

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

Budget Summary

Page:D3520-Community Development, F10001-General Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
Account Code - Description					
A641010 Total-Total Salaries	75,396	32,189	32,189	32,189	0
A641030-Other Employee Wages	455	0	0	0	0
Sub Total Direct Appropriations	75,852	32,189	32,189	32,189	0
A691200-Employee Benefits-Interdepart	150,898	115,915	115,915	126,547	10,632
A694950-Interdepart Charges	140,196	345,402	345,402	261,638	(83,764)
Sub Total Interdepartmental Appropriations	291,094	461,317	461,317	388,185	(73,132)
Total Appropriations	366,945	493,506	493,506	420,374	(73,132)
Local (Appropriations - Revenues)	366,945	493,506	493,506	420,374	(73,132)

Budget Summary

Page:D3520-Community Development, F20033-Community Development Grant

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	666,482	708,862	708,862	738,679	29,817
A641020-Overtime Wages	1,437	0	0	0	0
A641030-Other Employee Wages	26,901	0	0	30,000	30,000
A693000-Supplies & Materials	3,584	7,300	7,300	10,000	2,700
A695700-Contractual Expenses Non-Govt	904,692	938,667	938,667	1,007,117	68,450
A661560-Homeownership Subsidies	249,000	0	0	0	0
A661570-Housing Rehab Grants	1,834,399	5,461,468	5,461,468	6,447,241	985,773
A661580-Commer Prop Rehab Grants	281,754	95,763	95,763	217,124	121,361
A694130-Maint, Utilities, Rents	3,930	5,875	5,875	7,500	1,625
A694100-All Other Expenses	4,644	23,285	23,285	25,438	2,153
A694010-Travel & Training	28,394	35,000	35,000	31,000	(4,000)
A692200-Resid Real Estate Acq/Dev	333,038	0	0	0	0
Sub Total Direct Appropriations	4,338,257	7,276,220	7,276,220	8,514,099	1,237,879
A691200-Employee Benefits-Interdepart	191,891	280,848	280,848	209,702	(71,146)
A694950-Interdepart Charges	208,083	52,874	52,874	177,785	124,911
Sub Total Interdepartmental Appropriations	399,974	333,722	333,722	387,487	53,765
Total Appropriations	4,738,231	7,609,942	7,609,942	8,901,586	1,291,644
A590013-Federal Aid - Health	1,474,425	3,492,417	3,492,417	4,100,000	607,583
A590018-Federal Aid - Home & Comm Svc	2,947,386	2,617,525	2,617,525	3,043,640	426,115
A590028-State Aid - Home & Comm Svc	605,539	1,500,000	1,500,000	1,757,946	257,946
A590038-County Svc Rev - Home & Comm Svc	(49,272)	0	0	0	0
A590057-Other Misc Revenues	1,830	0	0	0	0
Sub Total Direct Revenues	4,979,908	7,609,942	7,609,942	8,901,586	1,291,644
A590070-Interfund Trans - Non Debt Svc	34,165	0	0	0	0
Sub Total Interdepartmental Revenues	34,165	0	0	0	0
Total Revenues	5,014,073	7,609,942	7,609,942	8,901,586	1,291,644
Local (Appropriations - Revenues)	(275,842)	0	0	0	0

Community Development Funding Adjustments

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

Appropriation Adjustments

- **Total General Fund Appropriations**

Net decrease of \$73,132 due to decreases in Interdepartmental Charges

Grants Adjustments

- **Total Grant Appropriations**

Net increase of \$1,291,644 due mainly to anticipated increases of \$400,000 in Entitlement Grants, and \$600,000 in HUD Lead Hazard Reduction Program

Budgeted Positions

Page:D3520-Community Development, F10001-General Fund

	2017		2018		2019		Variance	
	Modified		Modified		Executive		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC06740-DIR COMM DEV	37	1	37	1	37	1	0	0
JC02950-ADMIN PLN FUND COOR	33	1	33	1	33	1	0	0
JC06690-HOUSING REHAB SPEC	9	2	9	2	9	2	0	0
JC06700-HOUSING REHAB SUPV	11	1	11	1	11	1	0	0
JC10460-ARCHITECT 1	11	1	11	1	11	1	0	0
JC10500-ARCHITECT 2	13	1	13	1	13	1	0	0
JC42380-HOUSING PRGRM COOR	14	1	14	1	14	1	0	0
JC63565-PROJ COORD COMM DEV	12	1	12	1	12	1	0	0
JC06720-HSG REHAB AIDE	6	1	6	1	6	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	0	0
JC42190-HOUSING REHAB INSP	9	6	9	6	9	6	0	0
Total Authorized Positions		17		17		17		0

Community Development

Program Narrative

	2019 Executive		
	Expenses Total	Local Dollars	Funded Staffing
D3520-Community Development	9,321,960	420,374	14
D3520100000-Administration	1,650,478	420,374	14
D3520210000-Housing Rehabilitation	6,756,658	0	0
D3520220000-Commercial Rehabilitation	217,124	0	0
D3520230000-Capital Projects	697,700	0	0

Administration: Prepares the Community Development Block Grant (CDBG) Comprehensive Five Year Plan and Annual Action Plan in coordination with the thirty-four towns and villages participating in the program. Implements the Community Development Program in Onondaga County and ensures compliance with all HUD and other federal regulations. Applies for and implements other appropriate federal and state grants received including the Home Grant, Emergency Solutions Grant, Lead Hazard Reduction Grants, NYS Housing Trust Fund Grants and NYS Affordable Housing Grants. Reports program progress, expenditures and other required data to funding sources. Provides staffing for the Housing and Commercial Rehab Programs. Includes all administrative expenses needed to operate all Community Development Programs.

Housing Rehabilitation: The Housing Rehabilitation Program includes eight different housing rehabilitation programs that provide grants, partial grants, and deferred loans to approximately 150-200 low-income, elderly and disabled homeowners per year to rehabilitate their houses. Ten to fifteen vacant houses are renovated and sold, with a subsidy, to eligible low-income, first-time home buyers.

Commercial Rehabilitation: The Commercial Rehabilitation Program is a matching grant program for exterior and structural improvements on commercial buildings located in low-income target business districts in the County. The purpose of the program is to retain existing businesses and encourage new businesses to locate in low-income commercial districts. This results in the stabilization of the tax base, the preservation of jobs, and provides shops and other services for the residents.

Capital Projects: Capital Projects include infrastructure improvements and the rehabilitation of public facilities (primarily parks and senior centers) in the towns and villages of the County. The municipalities apply to Community Development for capital projects funded by the CDBG and they are selected by the CD Steering Committee. CD ensures that all HUD regulations are met including: environmental reviews, contracts, payments, and minority/women business participation .

D36 - Office of Environment

A rectangular box with a thin black border containing the text "Office of Environment".

Office of Environment

Department Mission

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

Department Vision

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

Department Goals

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

2018 Accomplishments

- Continued to implement Ash Tree Management Strategy for Onondaga County. With the support of the Onondaga County Soil and Water Conservation District, continued cuttings, inoculation and planting schedule as outlined in the County Ash Tree Management Plan.
- Continued to coordinate the County's internal and external technical and legal efforts to address Onondaga Lake Superfund cleanup and liability issues, including Natural Resource Damages, EPA's and DEC's cost recovery claim against the County, EPA's designation of the County as a Potentially Responsible Party with regard to the Lower Ley Creek Superfund sub-site and remedial investigation/feasibility study (RI/FS), Record of Decision (ROD) actions undertaken by Honeywell on County-owned property (e.g., Wastebeds 1-8 and Murphy's Island).
- Continued working with Onondaga County Economic Development Office and the Onondaga County Industrial Development Agency (OCIDA) on the former Roth Steel remediation site. The site now has an approved Remedial Action (RA) plan with building demolition scheduled.
- Worked with Honeywell and NYDEC to coordinate schedules on site projects so that operation of the Lakeview Amphitheater, construction of site projects and remediation efforts.
- Worked with municipalities, County departments and the Legislature advisory board on efforts to reduce tick-borne disease exposure. The outcome of these efforts is a countywide policy to reduce human exposure to tick-borne disease and provide support to local governments that wish to manage the issue locally.
- Participated in the Tully Mudboil Advisory Board which has executed a project intended to reduce the volume of sediment in Onondaga Creek.
- Continued to participate in the Onondaga Lake Watershed Partnership and the Onondaga County Environmental Health Committee.

Budget Summary

Page:D3600000000-Office Of Environment, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	176,541	144,472	144,472	149,233	4,761
A693000-Supplies & Materials	61	400	400	400	0
A694130-Maint, Utilities, Rents	698	800	800	800	0
A694080-Professional Services	0	25,000	25,000	25,000	0
A694100-All Other Expenses	179	300	300	300	0
A694010-Travel & Training	851	800	800	1,500	700
A668720-Transfer to Grant Expend	0	100,000	100,000	0	(100,000)
Sub Total Direct Appropriations	178,330	271,772	271,772	177,233	(94,539)
 A691200-Employee Benefits-Interdepart	 93,385	 76,440	 76,440	 75,572	 (868)
A694950-Interdepart Charges	56,186	52,132	52,132	78,641	26,509
A699690-Transfer to Debt Service Fund	0	181,000	181,000	185,000	4,000
Sub Total Interdepartmental Appropriations	149,571	309,572	309,572	339,213	29,641
 Total Appropriations	 327,901	 581,344	 581,344	 516,446	 (64,898)
 A590060-Interdepart Revenue	 322,125	 481,344	 481,344	 501,986	 20,642
Sub Total Interdepartmental Revenues	322,125	481,344	481,344	501,986	20,642
 Total Revenues	 322,125	 481,344	 481,344	 501,986	 20,642
 Local (Appropriations - Revenues)	 5,776	 100,000	 100,000	 14,460	 (85,540)

Office of Environment Funding Adjustments

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

Appropriation Adjustments

- **Personnel**

Net increase of \$4,761 due to salary and wage increases

- **Travel & Training**

Net increase of \$700 due to the addition of new outside training opportunities

- **Transfer to Grant**

Net decrease of \$100,000 given funds are not being requested for the Deer Tick Management Project

Budgeted Positions

Page:D3600000000-Office Of Environment, F10001-General Fund

	2017		2018		2019		Variance	
	Modified		Modified		Executive		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC10235-ENVIRON POLICY ANALYST			32	1	32	1	0	0
JC03941-ENVIRON DIRECTOR	35	1	35	1	35	1	0	0
JC63192-DIR ENERGY & SUSTAIN	34	1						
Total Authorized Positions		2		2		2		0

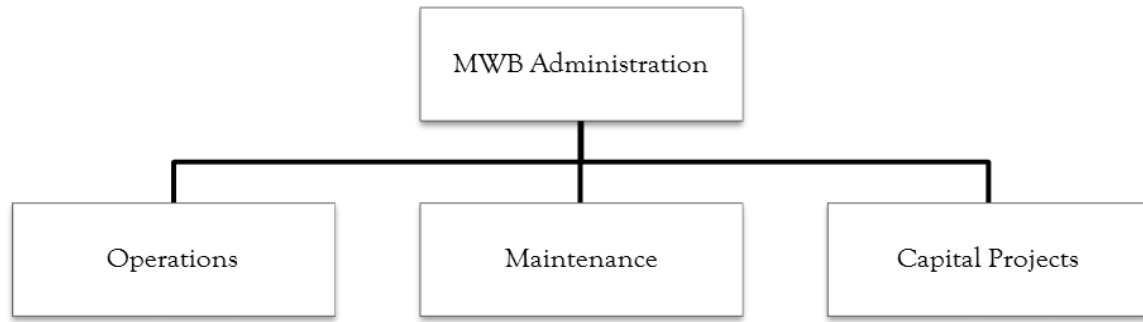
Office of Environment

Program Narrative

	2019		
	Executive		
	Expenses	Local	Funded
	Total	Dollars	Staffing
D3600000000-Office Of Environment	516,446	14,460	2

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

D57 - Metropolitan Water Board



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

Budget Summary

Page:D57-Metropolitan Water Board, F20011-Water Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	7,550	0	0	0	0
A693000-Supplies & Materials	790	0	0	0	0
A695700-Contractual Expenses Non-Govt	156,114	200,000	200,000	0	(200,000)
A694130-Maint, Utilities, Rents	66,746	0	0	0	0
A694080-Professional Services	5,721	0	0	0	0
A694100-All Other Expenses	2,830	0	0	191	191
A667110-Certiorari Proceedings	1,418	1,000	1,000	1,000	0
Sub Total Direct Appropriations	241,168	201,000	201,000	1,191	(199,809)
 A691200-Employee Benefits-Interdepart	 308,220	 0	 0	 0	 0
A694950-Interdepart Charges	310,500	276,610	276,610	170,491	(106,119)
A699690-Transfer to Debt Service Fund	2,346,462	2,834,185	2,834,185	2,747,917	(86,268)
Sub Total Interdepartmental Appropriations	2,965,182	3,110,795	3,110,795	2,918,408	(192,387)
 Total Appropriations	 3,206,350	 3,311,795	 3,311,795	 2,919,599	 (392,196)
 A590002-Real Property Tax - Special District	 1,679,150	 1,675,263	 1,675,263	 1,679,450	 4,187
A590003-Other Real Prop Tax Items	24,044	0	0	0	0
A590050-Interest and Earnings on Invest	9,673	0	0	12,535	12,535
A590056-Sales of Prop and Comp for Loss	9,290	0	0	0	0
A590057-Other Misc Revenues	1,476,783	436,532	436,532	27,614	(408,918)
A590083-Appropriated Fund Balance	0	1,200,000	1,200,000	1,200,000	0
Sub Total Direct Revenues	3,198,939	3,311,795	3,311,795	2,919,599	(392,196)
 Total Revenues	 3,198,939	 3,311,795	 3,311,795	 2,919,599	 (392,196)
 Local (Appropriations - Revenues)	 7,410	 0	 0	 0	 0

Metropolitan Water Board Funding Adjustments

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

Appropriation Adjustments

- **Contractual Expenses Non-Gov**

Net decrease of \$200,000 as per OCWA no longer charging the County for administration of capital projects

- **Transfer to Debt Service Fund**

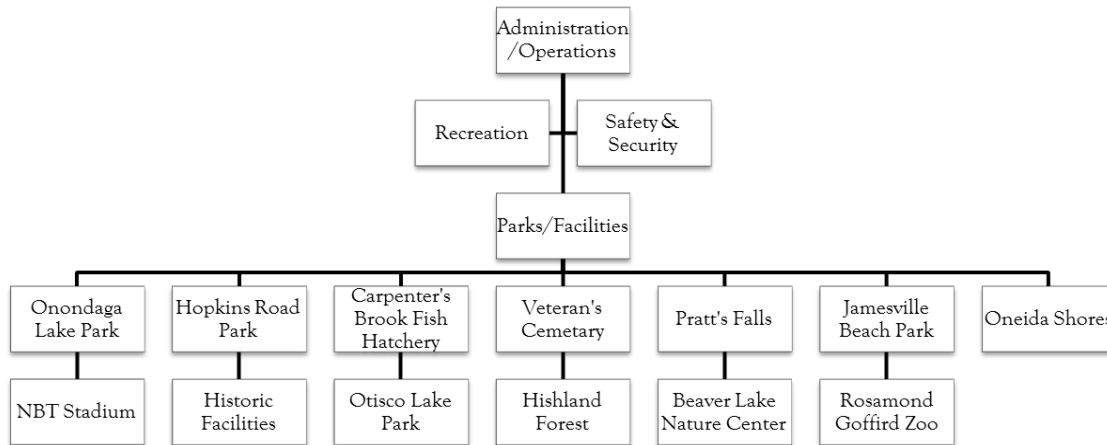
Net decrease of \$86,268 due to increased use of the Reserve for Bonded Debt to reduce debt charges to the operating budget

Revenue Adjustments

- **Other Misc Revenues**

Net decrease of \$408,918 directly related to decreased expenses reimbursed by OCWA

D69 - Parks and Recreation



Department Mission

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

Department Vision

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

Department Goals

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

2018 Accomplishments

- Total annual visitation again exceeded 3 million people with volunteer hours exceeding 50,000 throughout Onondaga County Parks.
- New exhibits were installed at Beaver Lake Nature Center in conjunction with the Friends of Beaver Lake, who have spent over \$500,000 on the project. The exhibits detail the different habitats at the Nature Center and the human history of Beaver Lake. They include interactive displays with pelts to touch and scents to identify, along with a life size beaver lodge. The centerpiece is a tree featuring a crawl through for children that allows them to see a cross section of the soil at Beaver Lake. The Park also received twenty new interpretive signs and a new metal roof.
- The County Executive, Joanie Mahoney, introduced the addition of 2 Bactrian camels to the collection at Rosamond Gifford Zoo along with the birth of 2 red pandas cubs, a species which is critically endangered. Further endangered animal births at the Zoo this year included twin markhor kids and twin male snow leopard cubs, a male Humboldt penguin chick, four meerkat kits, a female white-lipped deer and a baby patas monkey. The Zoo also acquired 2 Amur leopards, a fennec fox, a golden lion tamarin, San Clemente Island goats, Black Welsh Mountain sheep and a Scottish Highland/White Park calf.
- The Friends of the Rosamond Gifford Zoo presented an exciting exhibit at the zoo for the summer of 2018. Dinosaur Invasion! brought over a dozen huge animatronic dinosaurs to the outdoor zoo from May 25 through Labor Day. The exhibit generated a lot of engagement and significantly boosted attendance.
- The Memorial Day Services at Veteran's Cemetery were very well attended, with over 500 people paying tribute to our Veterans. Also, as part of a multi-year expansion to the Cemetery, nearly 900 plots were added. The staff completed more than 200 interments in 2018.
- Jamesville Beach continued to play host to a variety of special events including the 8th Ironman 70.3 Competition with over 1,200 registered competitors, from around the globe, and close to 10,000 spectators/volunteers, the 39th Annual Balloon Fest, one of the longest running events in the county, and the 9th Canine Carnival which annually sees over 15,000 visitors and their four legged friends.
- Camp Brockway, at Pratt's Falls, had another extremely successful season with the facility being booked every weekend May-October. Camp Brockway also received a major facility update with the installation of a new standalone water system.
- Highland Forest made major enhancements to the ski trails and brought back one of the skate ski loops based on customer requests. In addition, new metal roofs were put on both the Skyline Lodge and the Valley Camp Annex. The Park also sold 500 Ski Season passes. Trail conditions were at an all-time high due to a daily top notch grooming program and the perfect amount of snow.
- The 28th annual Lights on the Lake, held in Onondaga Lake Park, produced its highest attendance in the program's history with an amazing 43,624 cars.
- Onondaga Lake Park completed several park improvement projects. The decades old Willow Bay Picnic Shelter was replaced. The original shelter had an uneven/cracked concrete base, was undersized and outdated for today's use. Also, the Wegmans Playground entire safety surfacing was replaced with a new

state-of-the-art 'carpet' material, as the old Poured-In-Place surface was failing significantly. The popular playground received some brand-new play pieces, as well. A Global Motion (spinning web of ropes) and two new bays of swings (ADA adaptive swings and generation swing). In addition, several old playground pieces were replaced, along with new signage and more, offering a fresh new look as the centerpiece of the park celebrates 15 years of boundless fun for all kids with all abilities.

- Several paving projects took place in Onondaga Lake Park during 2018, including Ten Eyck Drive/East Shore Trail extension from Long Branch Road to the Good Dog Park. The millings were repurposed as a cost saving measure to level the parking areas in this same vicinity. The entry exit points of the open skate area were paved. This location is utilized routinely by trail users in the summer and is also used by vehicles during Lights on the Lake. Finally, a portion of the shoreline Walking Trail, that provides access to two shelters and is used by vehicles during Lights on the Lake, was milled and paved.
- Onondaga Lake Park opened a Canoe/Kayak Launch and hosted the 2018 United States Canoe Association National Championship, held in Syracuse for first time in over 25 years.
- In 2018, Oneida Shores became the home base for the American Diabetes Association Tour de Cure. Bicyclers from across central New York participated in rides from 10-100 miles around scenic Oneida Lake. The park hosted the Iron Girl Women's Triathlon for the 10th year and 23 local, regional and national fishing tournaments including FLW (Fishing League Worldwide) and ABA (American Bass Anglers) events.
- Beginning this spring, Oneida Shores planted over 300 trees and almost 1,000 seedlings after nearly 3,000 ash trees were removed to stop the Emerald Ash Borer. An additional 200 trees will be planted this fall and next spring.
- The Hatchery successfully released over 90,000 Brook, Brown and Rainbow trout into the public waters of Onondaga County with nearly 5,000 Rainbow trout provided for local children's fishing derbies.
- The long-running, inclusive Time Out to Fish program, in conjunction with the Friends of Carpenter's Brook Fish Hatchery and the Onondaga County Sportsman's Federation, had over 1,000 special interest group individuals participate while the 21st annual Grandparents/Grandchildren Fishing Days was attended by over 500 people during its 10 day run.
- As part of Onondaga County's ongoing Literacy Initiative, the Parks Department has built and installed 14 "Take a Book • Leave a Book" houses at various locations throughout our Parks. Visitors have the opportunity to combine two wonderful activities, enjoying the great outdoors and reading a good book.

Budget Summary

Page:D69-Parks & Recreation, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	3,909,756	4,195,545	4,195,545	4,295,485	99,940
A641020-Overtime Wages	116,269	132,800	132,800	135,500	2,700
A641030-Other Employee Wages	1,226,246	1,306,878	1,306,878	1,366,072	59,194
A693000-Supplies & Materials	1,078,730	1,200,216	1,246,346	1,230,091	29,875
A694130-Maint, Utilities, Rents	1,369,367	1,470,833	1,670,332	1,472,804	1,971
A694080-Professional Services	173,245	200,560	244,748	219,685	19,125
A694100-All Other Expenses	424,376	550,648	558,120	686,208	135,560
A694010-Travel & Training	10,422	15,400	15,400	15,400	0
A692150-Furn, Furnishings & Equip	10,293	0	13,073	0	0
A671500-Automotive Equipment	3,000	86,439	86,439	151,236	64,797
Sub Total Direct Appropriations	8,321,703	9,159,319	9,469,681	9,572,481	413,162
 A691200-Employee Benefits-Interdepart	 3,028,536	 2,942,956	 2,942,956	 2,956,184	 13,228
A694950-Interdepart Charges	2,328,046	2,068,789	2,068,789	2,668,006	599,217
A684680-Prov For Res For Bonded Debt	150,000	150,000	150,000	150,000	0
A699690-Transfer to Debt Service Fund	2,136,833	2,085,276	2,085,276	2,242,245	156,969
Sub Total Interdepartmental Appropriations	7,643,414	7,247,021	7,247,021	8,016,435	769,414
 Total Appropriations	 15,965,118	 16,406,340	 16,716,702	 17,588,916	 1,182,576
 A590005-Non Real Prop Tax Items	 50,000	 50,000	 50,000	 50,000	 0
A590027-State Aid - Culture & Rec	311,505	311,505	311,505	311,505	0
A590037-County Svc Rev - Culture & Rec	1,744,920	2,337,147	2,337,147	2,226,420	(110,727)
A590038-County Svc Rev - Home & Comm Svc	87,500	90,275	90,275	90,000	(275)
A590051-Rental Income	207,215	208,081	208,081	208,985	904
A590052-Commissions	186,002	203,900	203,900	195,500	(8,400)
A590056-Sales of Prop and Comp for Loss	50,022	56,500	56,500	57,900	1,400
A590057-Other Misc Revenues	27,035	23,054	23,054	23,054	0
Sub Total Direct Revenues	2,664,200	3,280,462	3,280,462	3,163,364	(117,098)
 Total Revenues	 2,664,200	 3,280,462	 3,280,462	 3,163,364	 (117,098)
 Local (Appropriations - Revenues)	 13,300,917	 13,125,878	 13,436,240	 14,425,552	 1,299,674

Budget Summary

Page:D69-Parks & Recreation, 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	481	0	60,000	0	0
A641020-Overtime Wages	33,251	0	75,000	0	0
A641030-Other Employee Wages	35,153	0	150,000	0	0
A693000-Supplies & Materials	49,756	0	245,000	0	0
A694130-Maint, Utilities, Rents	85,525	0	135,000	0	0
A694080-Professional Services	1,147,794	100,000	115,000	100,000	0
A694100-All Other Expenses	2,773,418	0	0	0	0
A694010-Travel & Training	1,244	0	0	0	0
A692150-Furn, Furnishings & Equip	61,250	0	0	0	0
A671500-Automotive Equipment	85,289	0	0	0	0
Sub Total Direct Appropriations	4,273,160	100,000	780,000	100,000	0
A691200-Employee Benefits-Interdepart	7,580	0	0	0	0
Sub Total Interdepartmental Appropriations	7,580	0	0	0	0
Total Appropriations	4,280,740	100,000	780,000	100,000	0
A590024-State Aid - Transportation	70,245	100,000	100,000	100,000	0
A590037-County Svc Rev - Culture & Rec	746,565	0	680,000	0	0
A590050-Interest and Earnings on Invest	129,585	0	0	0	0
A590052-Commissions	1,479,486	0	0	0	0
A590056-Sales of Prop and Comp for Loss	1,539,189	0	0	0	0
A590057-Other Misc Revenues	657,710	0	0	0	0
Sub Total Direct Revenues	4,622,781	100,000	780,000	100,000	0
Total Revenues	4,622,781	100,000	780,000	100,000	0
Local (Appropriations - Revenues)	(342,041)	0	0	0	0

Parks and Recreation Funding Adjustments

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

Appropriation Adjustments

- **Personnel**

Increased by \$161,834 due to salary and wage adjustments

- **Supplies & Materials**

Increased by \$29,875 due to gas and diesel fuel and Zoo food prices

- **Professional Services**

Increased by \$19,125 due to Veterinary Services at the Zoo

- **All Other Expenses**

Increased by \$135,560 due to higher trash removal fees for all park locations

- **Automotive Equipment**

Increased by \$64,797 due to 5 new vehicles necessary for standard park operations

Revenue Adjustments

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

Decreased by \$110,727 based on current trend of park admission fee collections

Budgeted Positions

Page:D69-Parks & Recreation, F10001-General Fund

	2017		2018		2019		Variance	
	Modified		Modified		Executive		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC02000-ACCOUNT CLERK 1	4	3	4	2	4	2	0	0
JC02020-ACCOUNT CLERK 2	7	2	7	2	7	2	0	0
JC60070-INFORMATION AIDE	2	3	2	3	2	3	0	0
JC69188-GENERAL CURATOR			32	1	32	1	0	0
JC10570-COMM OF PARKS & REC	37	1	37	1	37	1	0	0
JC22425-DIR OF OPER -PARKS-	34	1	34	1	34	1	0	0
JC38650-DEPUTY COMM (PARKS)	35	1	35	1	35	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	0	0
JC38320-REC SUPERVISOR	10	3	10	3	10	3	0	0
JC38330-DIR RECREATION	35	1	35	1	35	1	0	0
JC38340-ADMIN DIR -PKS & RE-	33	1	33	1	33	1	0	0
JC38350-ADMIN OFCR PKS & REC	29	1	29	1	29	1	0	0
JC38400-DIR PARKS PLAN & DEV	35	1	35	1	35	1	0	0
JC38900-PARK NATURALIST 2	10	1	10	1	10	1	0	0
JC38910-PARK NATURALIST 1	9	1	9	1	9	1	0	0
JC63131-PARK SUPT I	31	4	31	4	31	4	0	0
JC63141-PARK SUPT II	33	2	33	2	33	2	0	0
JC63145-PARK SUPT III	34	1	34	2	34	2	0	0
JC69170-NATURE CENTER SUPT	33	1	33	1	33	1	0	0
JC69180-CURATOR OF ANIMALS	10	2	10	1	10	1	0	0
JC69270-DIR NAT RES FAC SVS	34	1	34	1	34	1	0	0
JC69260-VETERINARY TECH	7	1	7	1	7	1	0	0
JC40860-PARK RANGER 2	9	1	9	1	9	1	0	0
JC42130-SAFETY OFFICER	11	1	11	1	11	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	0	0
JC04230-PERSONNEL AIDE	6	1					0	
JC10540-BLDG MTCE OPER AST	10	1	10	1	10	1	0	0
JC60150-MTCE WORKER 2	9	2	9	2	9	2	0	0
JC60490-HATCHERY OPER SUP	9	1	9	1	9	1	0	0
JC61380-MTCE CARPENTER	7	1	7	1	7	1	0	0
JC61390-MTCE CARPTR CRW LDR	9	1	9	1	9	1	0	0
JC38420-SR REC LEADER	8	4	8	4	8	4	0	0
JC38810-VISITOR CENT SUPER	4	1	4	1	4	1	0	0
JC60140-MTCE WORKER 1	5	2	5	2	5	2	0	0
JC60420-HATCHERY AIDE 2	7	1	7	1	7	1	0	0
JC60550-ZOO ATTENDANT	5	21	5	21	5	21	0	0
JC62100-MOTOR EQUIP OPER 1	5	3	5	3	5	3	0	0
JC62990-PARK LABORER	3	19	3	19	3	19	0	0
JC63000-PARK LABOR CRW LDR	8	4	8	4	8	4	0	0
JC63100-PARK MTCE CRW LDR	10	1	10	1	10	1	0	0
JC63125-PARK SUPV	9	3	9	3	9	3	0	0

Budgeted Positions

Page:D69-Parks & Recreation, F10001-General Fund

	2017		2018		2019		Variance	
	Grade	Modified Positions	Grade	Modified Positions	Grade	Executive Positions	to Modified	Positions
JC63180-GROUNDS SUPERVISOR	11	1	11	1	11	1	0	0
JC69230-SR ZOO ATTENDANT	9	4	9	4	9	4	0	0
JC71020-FOOD SVC HELPER 2	4	1	4	1	4	1	0	0
Total Authorized Positions		108		107		107		0

Parks and Recreation

Program Narrative

	2019 Executive		
	Expenses Total	Local Dollars	Funded Staffing
D69-Parks & Recreation	17,688,916	14,425,552	90
D6901000000-Administration	4,761,378	4,644,378	8
D6902000000-Beaver Lake Nature Center	966,682	808,482	6
D6903000000-Rosamond Gifford Zoo	4,951,871	3,289,866	38
D6904000000-Carpenter's Brook Fish Hatchery	378,855	318,755	3
D6905000000-Veterans Cemetary	355,063	265,063	3
D6907000000-Highland Forest	1,115,303	893,803	6
D6909000000-Historical Facilities	58,572	58,422	0
D6910000000-Jamesville Beach	359,366	273,566	1
D6911000000-Oneida Shores	797,534	467,134	4
D6912000000-Onondaga Lake Park	2,128,849	1,834,110	15
D6913000000-Otisco Lake Park	19,741	19,741	0
D6914000000-NBT Stadium	648,829	473,829	1
D6915000000-Hopkins Sports Facility	72,289	50,039	0
D6916000000-Pratt's Falls Park	221,496	175,276	1
D6917000000-Rangers	534,407	534,407	2
D6918000000-Recreation Division	318,681	318,681	2

Administration: Provides administrative support to the entire parks system. This includes management functions of the Commissioner's office and its three administrative divisions: Accounting and Personnel; Recreation and Public Programs; and Operations, Planning and Development.

Beaver Lake Nature Center: This Park provides over 400 environmental education and recreation programs in a 700 acre facility, including trails, boardwalk, canoe tours, interpretive center and a Harvest Festival program. It also provides school group tour programs. The Friends of Beaver Lake provide significant financial and volunteer support.

Rosamond Gifford Zoo: The Rosamond Gifford Zoo encompasses nearly 1,000 live animals including a primate island exhibit, elephant facilities, an education conservation center, and a newly renovated gift shop. The Friends of the Zoo provide significant financial and volunteer support.

Carpenter's Brook Fish Hatchery: The Hatchery rears approximately 70,000 brook, brown and rainbow trout for stocking in County streams and lakes. Educational tours and a fishing program for the disabled are also provided. Otisco Lake Park is also administered by the staff at this park. The Friends of Carpenters Brook Fish Hatchery, SUNY ESF, and the Onondaga County Federation of Sportsmen provide significant

support to this park.

Veterans Cemetery: Operation of two cemeteries: Veteran's Memorial Cemetery, which accommodates the burial of U.S. service men and women and Loomis Hill, which provides a resting place for indigents.

Highland Forest: This area encompasses 3,600 acres of forest recreation. Patrons can enjoy hiking, mountain biking and cross-country skiing. Facility rentals are also available at this venue, with Skyline Lodge being the premier feature.

Historical Facilities: Historic facilities include the Salt Museum, which provides education and explains the impact of the salt industry in the County, and the Ska-Nonh Great Law of Peace Center.

Jamesville Beach: Jamesville Beach provides one of two County swimming beaches. It includes three reserved areas, disc golf, boat rentals and is the site of the annual Balloon Festival.

Oneida Shores: Oneida Shores provides boat launching, fishing, beach, volleyball, campgrounds, six reserved pavilions and Arrowhead Lodge, a year round reserved facility.

Onondaga Lake Park: Onondaga Lake Park is a 7.5 mile linear greenway waterfront park, featuring four great trails. The East Shore Recreational, Shoreline Walking, Lakeland Nature and West Shore trails include stunning views of Onondaga Lake, local wildlife, and the Syracuse City skyline. The Park is bustling with special events and activity year-round, as it contains such diverse recreational venues as: Lakeview Park and Amphitheater, Long Branch Park, Onondaga Lake Marina, Onondaga Yacht Club, Syracuse University and Syracuse Chargers Boat Houses, the Salt Museum, Skā•noñh-Great Law of Peace Center, Wegman's Good Dog Park, Onondaga Lake Skate Park, and the Wegman's Boundless Playground, along with several pavilions, ball fields and picnic areas.

Otisco Lake Park: A three acre wayside park featuring shoreline access and a great view.

NBT Bank Stadium: This natural grass stadium is home to the Syracuse Chiefs professional baseball team as well as select, high level amateur baseball play. The stadium is also host of non-sports community events.

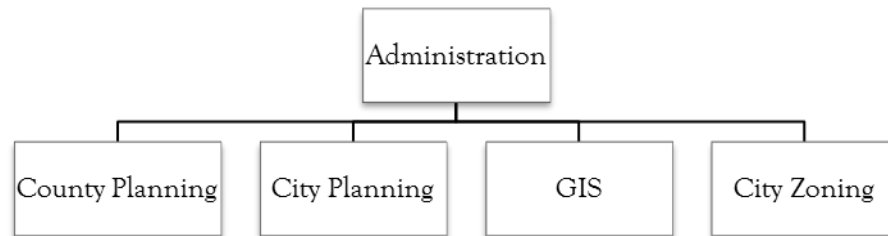
Hopkins Road Sports Facility: This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play. Annually, more than 3,000 games are played at this site. This popular venue also hosts tourism generating national/regional tournaments attracting teams from throughout the northeastern United States and Canada.

Pratt's Falls Park: Pratt's Falls provides picnicking, hiking, falls viewing, reserved pavilions and Camp Brockway Lodge.

Rangers: Park rangers are our park ambassadors assisting patrons while providing law enforcement and security functions for the park system. A Safety Officer oversees employee and public safety standards along with risk management for the park system.

Recreation Division: Recreation staff manage public relations, the reservation system for all of the parks, and assists with large scale events.

D87 - Syracuse-Onondaga County Planning Agency (SOCPA)



Department Mission

To provide and promote effective planning within the County, its City, Towns, and Villages

Department Vision

A sustainable and thriving community that can attract and support economic growth and opportunity

Department Goals

- Built environment follows high quality design standards
- Infrastructure is well maintained and cost effective
- Environmental resources are protected
- Economic vitality is supported
- Equal access to community resources is encouraged

2018 Accomplishments

- Provided extensive planning and GIS services to numerous County and City departments, towns, and villages.
- Made substantial progress on the *ReZone Syracuse* project to comprehensively revise and update the City's zoning ordinance and map, which is expected to be completed in 2019.
- Provided staff support to the Onondaga County Agriculture Council, including organizing meetings, responding to requests for assistance, and helping to process and advance funding requests and project initiatives such as the Onondaga Grown media campaign and the OnFarm Fest day on the farm event.
- Provided staff support to the County Legislature's Agriculture & Farmland Protection Board, including agricultural district administration, application for state grant funding to update the County's Farmland Protection Plan, and coordinating the submission and review of pre-proposals for the NYS Farmland Protection Implementation grant program.
- Facilitated an update to the Onondaga County Multi-Jurisdictional Hazard Mitigation Plan on behalf of the county and approximately 30+ participating municipalities.
- Provided staff services to the Onondaga County Planning Board for the review of approximately 600 municipal zoning and subdivision referrals.
- Organized the Onondaga County Planning Federation's 30th annual planning symposium, which was attended by nearly 300 planning and zoning officials from throughout Central New York.
- Conducted a Local Update of Census Addresses review in preparation for the 2020 Census.
- Continued to administer the County's Enterprise GIS to support critical applications.
- Continued to maintain the County/City GIS website, which is used extensively by County employees, municipalities, businesses, and citizens worldwide.
- Continued to administer the online Pictometry application, which provides County and City staff, municipalities, and public agencies with access to spatial data and high-resolution aerial photography.
- Provided integral geographic support for the 911 Computer Aided Dispatch (CAD) system, including maintaining the street centerline and address point databases, and provided a host of services that improve the accuracy of the 911 system.
- Processed a large volume of inquiries and applications regarding City zoning and subdivision matters and provided staff services to the City of Syracuse Planning Commission, Board of Zoning Appeals, and Landmark Preservation Board.
- Played an integral role in the City of Syracuse Pre-Development Review process and Permit Consultation Office to assist the public with the development review and approval process.
- Completed one, and continued to administer multiple state & federal grants in excess of \$5m on behalf of the City, including an energy efficiency grant that has provided upgrades to over 60 facilities.
- Provided staff services to the Syracuse Public Arts Commission and support for various arts initiatives throughout the City.

Budget Summary

Page:D87-Syracuse-Onondaga Planning Agency, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	1,019,961	1,161,640	1,160,140	1,184,502	22,862
A641030-Other Employee Wages	4,147	0	0	0	0
A693000-Supplies & Materials	15,197	11,600	13,100	11,600	0
A695700-Contractual Expenses Non-Govt	2,409,877	2,409,878	2,409,878	2,515,905	106,027
A694130-Maint, Utilities, Rents	9,460	10,000	10,000	10,000	0
A694080-Professional Services	36,697	36,500	36,500	36,500	0
A694100-All Other Expenses	7,211	5,075	5,075	7,075	2,000
A694010-Travel & Training	5,933	4,000	4,000	4,000	0
A668720-Transfer to Grant Expend	6,027	6,027	6,027	0	(6,027)
Sub Total Direct Appropriations	3,514,510	3,644,720	3,644,720	3,769,582	124,862
 A691200-Employee Benefits-Interdepart	 631,040	 704,319	 704,319	 726,539	 22,220
A694950-Interdepart Charges	241,024	261,311	261,311	284,103	22,792
Sub Total Interdepartmental Appropriations	872,064	965,630	965,630	1,010,642	45,012
 Total Appropriations	 4,386,574	 4,610,350	 4,610,350	 4,780,224	 169,874
 A590048-Svcs Other Govts - Home & Comm Svcs	 917,767	 1,029,327	 1,029,327	 1,162,733	 133,406
A590056-Sales of Prop and Comp for Loss	270	1,500	1,500	1,500	0
A590057-Other Misc Revenues	80,000	0	0	0	0
Sub Total Direct Revenues	998,037	1,030,827	1,030,827	1,164,233	133,406
 A590060-Interdepart Revenue	 190,869	 178,993	 178,993	 178,993	 0
Sub Total Interdepartmental Revenues	190,869	178,993	178,993	178,993	0
 Total Revenues	 1,188,906	 1,209,820	 1,209,820	 1,343,226	 133,406
 Local (Appropriations - Revenues)	 3,197,668	 3,400,530	 3,400,530	 3,436,998	 36,468

Budget Summary

Page:D87-Syracuse-Onondaga Planning Agency, F10030-General Grants Projects Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A695700-Contractual Expenses Non-Govt	1,415,355	1,622,905	1,622,905	1,786,878	163,973
Sub Total Direct Appropriations	1,415,355	1,622,905	1,622,905	1,786,878	163,973
 Total Appropriations	 1,415,355	 1,622,905	 1,622,905	 1,786,878	 163,973
 A590013-Federal Aid - Health	 (10,619)	 0	 0	 0	 0
A590018-Federal Aid - Home & Comm Svc	1,354,921	1,514,182	1,514,182	1,514,182	0
A590024-State Aid - Transportation	0	22,696	22,696	22,696	0
A590057-Other Misc Revenues	0	80,000	80,000	250,000	170,000
Sub Total Direct Revenues	1,344,302	1,616,878	1,616,878	1,786,878	170,000
 A590070-Interfund Trans - Non Debt Svc	 6,027	 6,027	 6,027	 0	 (6,027)
Sub Total Interdepartmental Revenues	6,027	6,027	6,027	0	(6,027)
 Total Revenues	 1,350,329	 1,622,905	 1,622,905	 1,786,878	 163,973
 Local (Appropriations - Revenues)	 65,026	 0	 0	 0	 0

Syracuse-Onondaga County Planning Funding Adjustments

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

Appropriation Adjustments

- **Personnel**

Net increase of \$22,862 over Adopted due to salary and wage increases

- **Contractual Expenses Non-Govt**

Net increase of \$106,027 to fund the Regional Planning and Development Board

Revenue Adjustments

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

Net increase of \$133,406 due to an abstract reconciling item from prior year

Budgeted Positions

Page:D87-Syracuse-Onondaga Planning Agency, F10001-General Fund

	2017		2018		2019		Variance	
	Modified		Modified		Executive		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00110-CLERK 2	5	1	5	1	5	1	0	0
JC15140-DEP PLANNING DIR	36	1	36	1	36	1	0	0
JC15150-PLANNING DIRECTOR	37	1	37	1	37	1	0	0
JC04100-RESEARCH TECH 1	9	1	9	1	9	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	0	0
JC15060-ADMIN FOR SPEC PROJ	33	1	33	1	33	1	0	0
JC15100-PLANNER 1	11	5	11	5	11	5	0	0
JC15110-PLANNER 2	13	2	13	2	13	2	0	0
JC15120-PLANNER 3	14	2	14	2	14	2	0	0
JC15310-GEO INFO SYS SPEC 2	13	1	13	1	13	1	0	0
JC15500-GIS PROG MANAGER	33	1	33	1	33	1	0	0
JC04090-RESEARCH AIDE	7	1	7	1	7	1	0	0
JC07140-ADMIN AIDE	7	1						
Total Authorized Positions		19		18		18		0

Syracuse-Onondaga County Planning Agency (SOCPA)

Program Narrative

	2019		
	Executive		
	Expenses	Local	Funded
	Total	Dollars	Staffing
D87-Syracuse-Onondaga Planning Agency	6,567,102	3,436,998	17
D8720100000-SOCPA Administration	347,379	200,858	2
D8720200000-County Planning	453,172	445,672	3
D8720250000-City Zoning	647,985	-24,382	6
D8720260000-City Planning	331,376	-12,469	3
D8720400000-Geographic Information Systems	484,407	311,414	3
D8740400000-Planning Grants (Fund 030)	1,786,878	0	0
D8760100000-CNY Regional Transportation Authority	2,409,878	2,409,878	0
D8760200000-CNY Regional Planning Development Board	106,027	106,027	0

Administration: The Administration program determines the long-term direction of the Agency; oversees its four main programs - County Planning, City Planning, City Zoning, and Geographic Information Systems; and coordinates with other City and County departments. This program is responsible for budgeting, accounting, contracts, purchasing, payroll, personnel decisions and other administrative functions required by the Agency.

County Planning: The County Planning division carries out the primary function of the Agency to facilitate and promote sound development practices and policies within Onondaga County government and within the County's many municipalities. Planning staff engages with county departments, state and regional agencies, municipalities, and community and economic organizations in a variety of formats, including the Onondaga County Planning Board, Onondaga County Planning Federation, participation on numerous committees and boards, and through focused planning projects. SOCPA is responsible for the creation and maintenance of a comprehensive plan for the County.

City Planning: As a result of the 2013 merger with the City of Syracuse's Bureau of Planning and Sustainability, SOCPA now provides dedicated planning services to the City of Syracuse through the City Planning program. City Planning staff is charged with the creation and/or implementation of plans and other administrative tools related to land use, zoning, historic preservation, public art, brownfield management, and urban architectural and landscape design. Staff also work with individual City departments to assist in the creation of plans that will help guide operations in the most effective and efficient manner.

City Planning staff also advance sustainability initiatives including energy, clean air, clean water, storm water management, smart growth, green building, natural resource protection, environmental advocacy and education, as well as interaction with local, state and federal agencies.

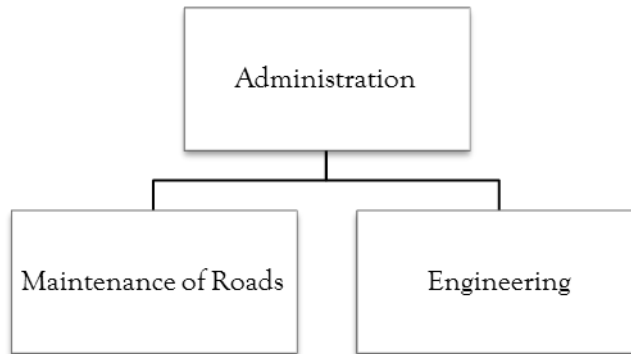
City Zoning: The Syracuse Office of Zoning Administration is staffed by SOCPA and serves the City Planning Commission, the Board of Zoning Appeals, and the Common Council on zoning issues. Zoning staff process a large volume of inquiries and applications regarding City of Syracuse zoning and subdivision matters. Staff coordinates and works closely with other city departments and agencies, guiding applicants through the appropriate path for review of their proposals, answers questions, and conducts research accordingly.

Geographic Information Systems: The Geographic Information System is a computerized system for managing, updating, and analyzing spatial data and presenting it graphically for planning projects and to other County departments and the public. Program staff administers the distribution of county geographic data, including the County's digital tax map files and digital aerial photography (Pictometry and NYS Digital Orthoimagery). GIS staff maintains the County's public GIS website which is used extensively by County employees, municipalities, businesses, and citizens worldwide.

GIS staff also coordinates software licensing and maintenance between user departments. GIS staff have partnered with other departments to implement an enterprise GIS in Onondaga County. This system allows GIS users to access and share the most current spatial datasets as various departments throughout the County update them. This initiative enables greater geographic communication, reduced data redundancy among departments, and more seamless integration of spatial information with other county applications.

The GIS program also supports the County 9-1-1 Computer Aided Dispatch (CAD) system with three major program activities: address administration, telephone data base quality control, and digital mapping file development. Staff provide quality control for the 9-1-1 ANI/ALI database and Master Street Address Guide, provide addressing services for local municipalities under service contracts, administer the County Street Name Duplication Law, and support a land development monitoring system that tabulates local building permit data and supports address numbering quality. The digital mapping files increase the information available to dispatchers and permit new functions including vehicle routing.

D93 - Department of Transportation



Department Mission

To provide the traveling public with a safe, efficient, and reliable network of highways and bridges

Department Vision

A dynamic workforce that leverages innovative solutions and comprehensive planning to move people and products across the County safely and seamlessly

Department Goals

- Highway system and fleet are maintained in a safe operating condition to minimize vehicle downtime, increase driver safety and satisfaction, and control maintenance costs
- Train management and operational staff to provide services to public in a safe, efficient and seamless manner
- Department decisions are made in a manner that seeks to ensure public safety, improve the environment, support a vibrant economy, and incorporate principles of the County's sustainable development plan
- Utilize innovative technologies and best practices to maximize safety and efficiency for the traveling public

2018 Accomplishments

- Construction was completed on the Allen Road Paving Project being 80% Federally funded.
- Construction was completed on the Centerline Audible Roadway Delineators Project being 100% Federally funded.
- Construction was completed on the John Glenn & Kirkville Road 1R Paving Project being 80% Federally funded.
- Construction began on Phase I of the Canalways Trail Extension Project being 80% Federally funded. Construction will continue into 2019.
- Continued the design of Twenty-two locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Continuing the process to take Right of Way necessary for five (5) locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Initiated two new locally administered Federal Aid projects that are 80% funded by FHWA.
- Rehabilitated approximately seventy nine (79) centerline miles of highway using hot mix asphalt, cold mix asphalt, and surface treatment applications.
- Construction of the Bridge Street - Milton Avenue Streetscape project was completed in 2018. Work along Bridge Street included: a 16' wide promenade, roadway improvements, overhead lighting, new closed drainage system, new railroad crossing, and utility undergrounding. Work along Milton Avenue included; new sidewalks, overhead lighting, new closed drainage system and a full reconstruction of the roadway. The project is 100% funded by a grant from the New York State Empire State Development Corporation.
- Design was completed on the Buckley Road Paving Project being 80% Federally funded. Construction bids, award, and construction to be performed in 2019.
- Design was completed on the West Taft Road 2R Paving Project being 80% Federally funded. Construction bids, award, and construction to be performed in 2019.
- Traffic Systems Management Projects: Complete redesign and replacement of the traffic signals at the intersections of Jamesville Road and Nottingham Road in the Town of DeWitt and the replacement of the traffic signal at the intersection of Nottingham Road and Colvin Street also in DeWitt. The replacement of 6 outdated warning beacon signs at the following locations: Duguid Road at Salt Springs Road intersection (2 each), East Taft Road at Town of Cicero Park (2 each), and Lakeshore Road curve warning signs (2 each).
- Construction of the Bridge Maintenance Phase 1 Project was completed in 2018 by contract forces. The project was an Element-Specific Bridge Work Project focused on six County owned bridges. The work included washing and sealing of bridge decks, as well as the replacement of bearings, pedestals and bridge joints as needed. Improvement to bridge approaches and guide rail were also completed.

- Benson Road Bridge C-132 over Dutch Hollow Creek is located in the Town of Skaneateles. The project replaced the existing structure with a 35' span precast concrete bridge founded on driven piles. The highway approaches were upgraded. This work was completed by contract forces in 2018.
- John Glenn Boulevard, C.R. No. 81, over the Onondaga Lake Outlet, County Bridges C-238 and 239, BINs 4433071 and 4433072. This project, in the Towns of Salina and Geddes, rehabilitated and/or replaced the existing deck, bridge joints, piers, bearings, back walls, stems, paint and pedestals on these structures. Guiderail replacement and upgrade was necessary. Minor striping and delineation improvements on the approaches were made as necessary. Improvements also included all necessary navigational lighting. The eastbound bridge was completed in 2017 and the westbound bridge was completed in 2018.
- West Valley Road Bridge C-206 is located in the Town of Spafford over the Tributary to Spafford Creek. The structure was replaced with an 83" x 57" Aluminized Steel Arch Pipe.
- Design work for Bridge Maintenance Phase Two and Bridge Painting was completed in 2018. These two projects have been progressed together to provide greater efficiency in production. Bridge Maintenance Two will paint three county owned bridges. Bridge Painting will paint six County owned bridges. Construction to take place in 2019.
- Design work for Otisco Valley Road Bridge C-148 over Ninemile Creek in the Town of Marcellus was completed in 2018. This rehabilitation project includes superstructure replacement as well as concrete repairs to abutments.
- Design work for the rehabilitation of the Route 174 Bridge C-229 over Ninemile Creek in the Town of Marcellus was progressed in 2018. This project will replace the superstructure and includes a concrete deck with approach slabs.
- Design work for the replacement of the Apulia Road Culvert C-25 over Rush Creek in the Town of DeWitt was progressed in 2018. This project is scheduled for 2019 construction by contract forces.
- Design work for the deck replacement for the Tully Farms Road Bridge C-161 over the Blue Hole Creek in the Town of Lafayette was progressed in 2018. This project will replace the bridge deck. The project is scheduled for 2019 construction by contract forces.
- Design was completed on the Oran Delphi Road Bridge Replacement Project in 2018. Construction bids were received and contract was awarded for 2019 construction.
- Design was completed on the Fremont Road Bridge Replacement Project. Construction bids were received and contract was awarded. Construction to be performed in 2019.
- Design work for the rehabilitation of the Tully Farms Road Bridge C-162 over Onondaga Creek in the Town of Lafayette was progressed in 2018. The project is scheduled for 2020 construction by contract forces.
- Design work for the rehabilitation of the Tuttle Road Bridge C-218 over Tuttle Brook in the Town of Cicero was progressed in 2018. The project is scheduled for 2020 construction by contract forces.

Budget Summary

Page:D9310-Transportation, F10007-County Road Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A641010 Total-Total Salaries	7,100,295	7,552,565	7,552,565	7,505,457	(47,108)
A641020-Overtime Wages	1,006,941	938,005	938,005	1,015,433	77,428
A641030-Other Employee Wages	197,624	176,664	176,664	176,664	0
A693000-Supplies & Materials	3,095,114	2,761,184	2,762,407	2,795,376	34,192
A695700-Contractual Expenses Non-Govt	2,408,028	2,463,403	2,463,403	2,512,615	49,212
A694130-Maint, Utilities, Rents	76,474	76,219	77,754	79,346	3,127
A694080-Professional Services	27,001	43,813	50,633	34,265	(9,548)
A694100-All Other Expenses	12,845	28,445	28,445	28,979	534
A694010-Travel & Training	51,578	61,446	70,846	62,024	578
A666500-Contingent Account	0	420,261	420,261	0	(420,261)
A674600-Provision for Capital Projects	8,078,589	5,932,782	5,932,782	7,137,239	1,204,457
Sub Total Direct Appropriations	22,054,491	20,454,787	20,473,765	21,347,398	892,611
A691200-Employee Benefits-Interdepart	5,801,276	6,229,044	6,229,044	5,984,533	(244,511)
A694950-Interdepart Charges	6,712,913	6,699,683	6,699,683	7,073,307	373,624
A699690-Transfer to Debt Service Fund	9,828,238	9,746,927	9,746,927	9,837,025	90,098
Sub Total Interdepartmental Appropriations	22,342,428	22,675,654	22,675,654	22,894,865	219,211
Total Appropriations	44,396,919	43,130,441	43,149,419	44,242,263	1,111,822
A590005-Non Real Prop Tax Items	2,838,559	2,787,153	2,787,153	2,846,890	59,737
A590024-State Aid - Transportation	7,684,590	5,638,378	5,638,378	5,637,239	(1,139)
A590044-Svcs Other Govts - Transportation	1,948,180	1,884,675	1,884,675	1,884,675	0
A590054-Permits	34,609	29,023	29,023	31,111	2,088
A590056-Sales of Prop and Comp for Loss	11,452	8,715	8,715	10,246	1,531
A590057-Other Misc Revenues	15,178	2,192	2,192	15,531	13,339
Sub Total Direct Revenues	12,532,568	10,350,136	10,350,136	10,425,692	75,556
A590060-Interdepart Revenue	3,377,160	3,480,901	3,480,901	3,463,708	(17,193)
A590070-Interfund Trans - Non Debt Svc	28,358,776	29,299,404	29,299,404	30,352,863	1,053,459
Sub Total Interdepartmental Revenues	31,735,935	32,780,305	32,780,305	33,816,571	1,036,266
Total Revenues	44,268,503	43,130,441	43,130,441	44,242,263	1,111,822
Local (Appropriations - Revenues)	128,416	0	18,978	0	0

County Maintenance of Roads Funding Adjustments

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

Appropriation Adjustments

- **Personnel**

Net increase of \$30,320 due to increases in projected overtime costs offset by the transfer of function of 4 fiscal positions to the Division of Financial Operations to continue the countywide consolidation of fiscal services

- **Supplies & Materials**

Net increase of \$34,192 based on the estimated number of tons of salt for the winter season

- **Contractual Expenses Non-Govt**

Net increase of \$49,212 as per the 2% increase for the Town Plowing Contract

- **Professional Services**

Net decrease of \$9,548 to better align spending patterns with historical actuals

- **Contingent Account**

The net decrease of \$420,261 is a result of not budgeting for an estimated severity factor pass-through payment for the Towns as per the Town Plowing Contract. Once the severity factor is known, the budget should be modified to accept the revenue and appropriate the funds to make payment to municipalities

- **Provision for Capital Projects**

Net Increase of \$1,204,457 due to increased local support for road and bridge work

- **Transfer to Debt Service Fund**

Net increase of \$90,098 based on scheduled payments for bond issuances and anticipated use of reserves

Revenue Adjustments

- **Non Real Prop Tax Items**

Net increase of \$59,737 based upon estimates for vehicle registrations in Onondaga County

- **Interfund Trans – Non Debt Svc**

Net increase of \$1,053,459 to support cash for capital projects, interdepartmental charges and debt service costs

Budget Summary

Page:D932000000-Road Machinery Expenses, F10009-Road Machinery Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Exe vs 2018 Adpt
A693000-Supplies & Materials	1,749,530	2,079,199	2,131,510	2,280,542	201,343
A694130-Maint, Utilities, Rents	639,771	687,598	722,301	663,320	(24,278)
A694100-All Other Expenses	48,822	45,132	45,612	47,865	2,733
A694010-Travel & Training	0	0	7,500	0	0
A692150-Furn, Furnishings & Equip	177,338	0	0	0	0
A671500-Automotive Equipment	224,461	0	0	3,200,000	3,200,000
Sub Total Direct Appropriations	2,839,922	2,811,929	2,906,923	6,191,727	3,379,798
 A694950-Interdepart Charges	 3,407,248	 3,506,975	 3,506,975	 3,486,464	 (20,511)
Sub Total Interdepartmental Appropriations	3,407,248	3,506,975	3,506,975	3,486,464	(20,511)
 Total Appropriations	 6,247,170	 6,318,904	 6,413,898	 9,678,191	 3,359,287
 A590051-Rental Income	 5,000	 5,000	 5,000	 5,000	 0
A590056-Sales of Prop and Comp for Loss	271,233	313,158	313,158	525,538	212,380
Sub Total Direct Revenues	276,233	318,158	318,158	530,538	212,380
 A590060-Interdepart Revenue	 5,650,937	 5,580,685	 5,580,685	 5,532,985	 (47,700)
A590070-Interfund Trans - Non Debt Svc	418,984	420,061	420,061	3,614,668	3,194,607
Sub Total Interdepartmental Revenues	6,069,921	6,000,746	6,000,746	9,147,653	3,146,907
 Total Revenues	 6,346,154	 6,318,904	 6,318,904	 9,678,191	 3,359,287
 Local (Appropriations - Revenues)	 (98,984)	 0	 94,994	 0	 0

Road Machinery Funding Adjustments

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

Appropriation Adjustments

- **Supplies & Materials**

Net increase of \$201,343 due to increases in the estimate price per gallon for regular and diesel fuel

- **Maint, Utilities, Rents**

Net decrease of \$24,278 based on estimates for utilities usage and costs

- **Automotive Equipment**

Net increase of \$3,200,000 for the purchase of 13 new snow plows

Revenue Adjustments

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

Net increase of \$212,380 based on estimates for sale of replacement vehicles as a result of the purchase of 13 new snow plows

- **Interfund Trans – Non Debt Svc**

Net increase of \$3,194,607 mainly to support new vehicle purchases

Budgeted Positions

Page:D9310-Transportation, F10007-County Road Fund

	2017		2018		2019		Variance	
	Grade	Modified Positions	Grade	Modified Positions	Grade	Executive Positions	to Modified	Positions
JC00110-CLERK 2	5	1	5	1	5	1	0	0
JC02020-ACCOUNT CLERK 2	7	2	7	1				(1)
JC02050-ACCOUNT CLERK 3	8	1	8	1				(1)
JC60210-MOTOR EQUIP DISPATCH	4	4	4	4	4	4	0	0
JC10580-DEP COMM TRANS-ENGIN	35	1	35	1	35	1	0	0
JC10620-DEP COMM TRANS-HGH	35	1	35	1	35	1	0	0
JC10650-TRAN OPERS OFFICER	9	1	9	1	9	1	0	0
JC10910-COMM OF TRANSPORT	37	1	37	1	37	1	0	0
JC63563-PROJECT COORD			31	1	31	1	0	0
JC02300-ACCOUNTANT 1	9	1	9	1				(1)
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	0	0
JC04320-ADMIN DIR -TRANSP-	31	1	32	1	35	1	3	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	0	0
JC10200-CIVIL ENGINEER 1	11	4	11	4	11	4	0	0
JC10210-CIVIL ENGINEER 2	13	6	13	5	13	5	0	0
JC10220-CIVIL ENGINEER 3	15	3	15	3	15	3	0	0
JC10240-SR MANAGE ANALYST	33	1	33	1				(1)
JC10250-CIVIL ENG-LND SURVEY	15	1	15	1	15	1	0	0
JC42120-SAFETY TRNG INS	9	2	9	2	9	2	0	0
JC10110-ENGINEERING AIDE 2	7	2	7	2	7	2	0	0
JC10120-ENGINEERING AIDE 3	9	1	9	1	9	1	0	0
JC63590-TRAF SIGN REPR SUPV	10	1	10	1	10	1	0	0
JC63900-TRAF SIG REPR WRKR 1	6	5	6	4	6	4	0	0
JC63910-TRAF SIGN REPR WKR 2	8	4	8	4	8	4	0	0
JC42130-SAFETY OFFICER	11	1	11	1	11	1	0	0
JC00020-INV CTL SUPV	8	1	8	1	8	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	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
JC61070-HEAVY EQUIP MECH 1	8	6	8	6	8	6	0	0
JC61080-HEAVY EQUIP MECH 2	9	6	9	6	9	6	0	0
JC61110-HEAVY EQUIP MECH C L	11	1	11	1	11	1	0	0
JC61150-WELDER	8	2	8	2	8	2	0	0
JC61170-MASON	8	2	8	2	8	2	0	0
JC62120-MOTOR EQUIP OPER 2	6	26	6	26	6	26	0	0
JC62140-MOTOR EQUIP OPER 3	7	8	7	8	7	8	0	0
JC62195-HIGHWAY SHIFT SUPV	9	5	9	5	9	7	0	2
JC05400-STOCK CLERK	4	2	4	2	4	2	0	0
JC10100-ENGINEERING AIDE 1	5	1	5	1	5	1	0	0
JC60030-STOCK ATTENDANT	2	3	2	3	2	3	0	0
JC60100-LABORER 1	1	6	1	6	1	6	0	0

Budgeted Positions

Page:D9310-Transportation, F10007-County Road Fund

	2017		2018		2019		Variance	
	Modified		Modified		Executive		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC60215-SEN MOT EQ DISP	7	1	7	1	7	1	0	0
JC62100-MOTOR EQUIP OPER 1	5	64	5	64	5	64	0	0
JC63010-LABOR CREW LEADER	8	14	8	14	8	14	0	0
JC63020-BRIDGE MTCE CREW LDR	9	1	9	1	9	1	0	0
JC63040-BRIDGE CONS SUPV	10	1	10	1	10	1	0	0
JC63050-HIGHWAY SECT CR LDR	11	4	11	4	11	4	0	0
JC63070-HIGHWAY MTCE SUPV	34	2	34	2	34	2	0	0
JC63640-MTCE SUPV -TRANS-	33	1	33	1	33	1	0	0
Total Authorized Positions		207		205		203		(2)

Transportation

Program Narrative

		2019 Executive	
	Expenses Total	Local Dollars	Funded Staffing
Transportation Total	53,920,454	0	164
D931030-Maintenance of Roads	30,516,907	0	142
D9310100000-Administration	12,279,933	0	7
D9310200000-Engineering	1,445,423	0	15
D9320000000-Road Machinery Expenses	9,678,191	0	0

Administration: Administrative expenses for the Department of Transportation, including overall interdepartmental costs, and debt.

Engineering: Provide engineering services for the Department of Transportation to maintain the County highway system of 800+ miles of roadways. Functions and activities include issuance of highway work and access permits, review of planning board cases, highway and drainage design and construction engineering, bridge design and construction engineering survey activities, provision of technical services for highway maintenance activities, preparation of right-of-way maps and acquisition of right-of-way, litigation investigation, oversight of consultants for bridge design and bridge and highway construction inspection contracts, contact management of various highway contracts.

Maintenance of Roads: Maintenance of 800+ miles of County roads, culverts, shoulders and rights-of-way, as well as the 210 bridges in the County system. This includes snow and ice removal costs, and local operating and New York State Consolidated Local Street and Highway Improvement Program (CHIPS) funding for capital projects.