



Onondaga County Legislature

DEBORAH L. MATURO
Clerk

J. RYAN MCMAHON, II
Chairman

KATHERINE FRENCH
Deputy Clerk

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September 30, 2016

The Ways and Means Committee of the Onondaga County Legislature submits the enclosed amendments to the County Executive's 2017 Tentative Annual Operating Budget to the Clerk of the Legislature.

In addition, there are copies of the minutes, reflecting the individual members of the Committee approval, objections and comments recorded with the Clerk of the Legislature.

The enclosed report is respectfully submitted as required by the Onondaga County Charter and Code (see attached).

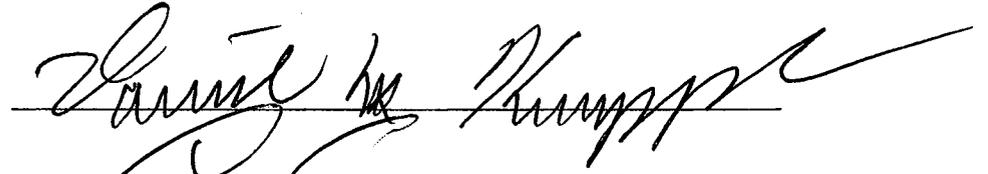
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ONONDAGA COUNTY
LEGISLATURE

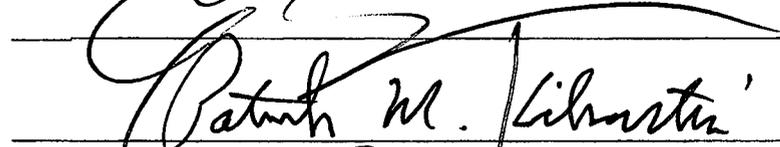
REPORT SUBMITTED BY THE WAYS AND MEANS COMMITTEE
PROPOSED 2017 BUDGET

MEMBERS OF THE WAYS AND MEANS COMMITTEE

DAVID H. KNAPP
Chairman



CASEY E. JORDAN
Vice Chairman



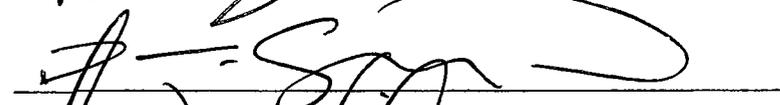
PATRICK M. KILMARTIN



LINDA R. ERVIN



BRIAN F. MAY



DEREK T. SHEPARD, JR.



MONICA WILLIAMS



The signing of this report does not indicate approval of the report or any part thereof:

Voting Affirmative: 7

Voting Negative: 0

Abstaining: 0

Absent: 0

Your Ways and Means Committee respectfully reports that it has carefully reviewed the Tentative Budget for the fiscal year 2017, the Capital Program and the Budget Message as presented to the County Legislature by the County Executive, pursuant to the provisions of Article VI of the Onondaga County Charter; that your Committee has held several meetings with respect thereto, examined the various appropriations recommended by the County Executive and believe that the Proposed Budget as submitted to the Legislature will be adequate for the needs of Onondaga County for the ensuing fiscal year, with, however, the following exceptions and recommendations which are herewith proposed, to wit:

	DECREASE	INCREASE
01 - AUTHORIZED AGENCIES – FINANCIAL		
<u>APPROPRIATIONS:</u>		
Increase A659980 Syracuse Jazz Fest Productions	150,000	
Increase A659850 NYS Rhythm & Blues Festival	20,000	
Decrease A659410 CNY Arts (formerly CRC)	(200,000)	
Increase A666500 Contingent Account	125,000	
<i>(Note: CNY Arts Economic Incentive Grants)</i>		
Increase Rec. Appropriations	95,000	
<u>REVENUES:</u>		
Increase A590005 Non Real Prop Tax Items	95,000	
Increase Rec. Revenues	95,000	
Net Local Share		\$0
02 - AUTHORIZED AGENCIES		
HUMAN SERVICES		
<u>APPROPRIATIONS:</u>		
Decrease A695000 Indigent Defense of Legal Def	(100,000)	
Increase A658020 Hiscock Leg Aid Bur/Fam/Par/Ap	50,000	
Decrease A695700 Contractual Expenses Non-Govt	(15,000)	
Increase A666500 Contingent Account	10,000	
<i>(Note: St. Patrick's Day Parade)</i>		
Increase A666500 Contingent Account	25,000	
<i>(Note: Challenger Field of Dreams)</i>		
Increase A695700 Contractual Expenses Non-Govt	10,000	
<i>(Note: Westcott Street Fair)</i>		
Decrease Rec. Appropriations	(20,000)	
<u>REVENUES:</u>		
Increase A590005 Non Real Prop Tax Items	20,000	
Increase Rec. Revenues	20,000	
Net Local Share		(\$40,000)

05 - FACILITIES MANAGEMENT

DECREASE INCREASE

APPROPRIATIONS:**Engineering & Energy Management:**

Abolish 2 Power Plant Worker, Gr. 2 (\$41,912 - \$46,301)

Decrease A641010 Total-Total Salaries	(50,287)	
Decrease A691200 Employee Ben-Inter	(66,935)	
Decrease Rec. Appropriations	(117,222)	

REVENUES:

Decrease A590042 Svc Oth Govt - Public Safety	(5,609)	
Decrease A590060 Interdepartmental Revenue	(48,924)	
Decrease Rec. Revenues	(54,533)	

Net Local Share		(\$62,689)
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13 - COUNTY COMPTROLLER**APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(8,174)	
Decrease Rec. Appropriations	(8,174)	

Net Local Share		(\$8,174)
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15 - CORRECTIONS DEPARTMENT**APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(50,290)	
Decrease Rec. Appropriations	(50,290)	

Net Local Share		(\$50,290)
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19 - COUNTY CLERK**APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(8,148)	
Decrease Rec. Appropriations	(8,148)	

Net Local Share		(\$8,148)
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21 - COUNTY EXECUTIVE**APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(4,067)	
Decrease Rec. Appropriations	(4,067)	

Net Local Share		(\$4,067)
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21-30 STOP DWI**APPROPRIATIONS:**

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

Net Local Share		\$10,000
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23-65-15 - COUNTY GENERAL OTHER ITEMS

APPROPRIATIONS:

Decrease A668720 Transfer to Grant Expenditures	(150,000)	
Increase A666500 Contingent Account	150,000	
<i>(Note: Landbank Revitalization of Villages of Baldwinsville & Jordan)</i>		
Decrease Rec. Appropriations	0	

Net Local Share **\$0**

**23-65-20 - COUNTY GENERAL
UNDISTRIBUTED PERSONNEL EXPENSE**

APPROPRIATIONS:

Decrease A644180 Prov for Sal & Wage/Ben Adj	(375,000)	
Decrease Rec. Appropriations	(375,000)	

Net Local Share **(\$375,000)**

25 - COUNTY LEGISLATURE

APPROPRIATIONS:

Decrease A64101 Total-Total Salaries	(15,000)	
Increase A668720 Transfer to Grant Expenditures	750,000	
<i>(Note: Town Infrastructure Initiative)</i>		
Increase A666500 Contingent Account	200,000	
<i>(Note: Onondaga Park Hiawatha Lake Wall Repairs)</i>		
Increase A666500 Contingent Account	45,000	
<i>(Note: Tourism Development Funds)</i>		
Decrease A691200 Employee Ben-Inter	(5,209)	
Increase Rec. Appropriations	974,791	

REVENUES:

Increase A590005 Non Real Prop Tax Items	45,000	
Increase A590047 Svcs Oth Govts - Cul & Rec	200,000	
Increase Rec. Revenues	245,000	

Net Local Share **\$729,791**

27 - INFORMATION TECHNOLOGY**APPROPRIATIONS:**Application Services:

Abolish 1 Sr. Enterprise Design, Gr. 15 (\$76,522 - \$84,791)

Infrastructure Services:

Abolish 1 Sr. Systems Prog, Gr. 15 (\$76,522 - \$84,791)

Communications:

Abolish 1 Telephone Tech, Gr. 8 (\$42,745 - \$47,262)

Create 1 Telephone Tech, Gr. 7 (\$39,304 - \$43,439)

Decrease A641010 Total-Total Salaries	(76,563)	
Decrease A691200 Employee Ben-Inter	(69,876)	
Increase A666500 Contingent	127,792	
<i>(Note: Infrastructure Services: 1 Sr. Systems Prog, Gr. 15 (\$76,522 - \$84,791))</i>		
Decrease Rec. Appropriations	(18,647)	

REVENUES:

Decrease A590060 Interdepartmental Revenue	(1,542)	
Decrease Rec. Revenues	(1,542)	
Net Local Share		(\$17,105)

31 - DISTRICT ATTORNEY**APPROPRIATIONS:**

Decrease A671500 Automotive Equipment	(24,421)	
Decrease A691200 Employee Ben-Inter	(21,517)	
Decrease Rec. Appropriations	(45,938)	

REVENUES:

Decrease A590056 Sales of Prop & Comp for Loss	(1,250)	
Decrease Rec. Revenues	(1,250)	
Net Local Share		(\$44,688)

31-30 DISTRICT ATTORNEY**GRANTS****APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter	(990)	
Decrease Rec. Appropriations	(990)	

REVENUES:

Decrease A590020 State Aid - General Govt Support	(990)	
Decrease Rec. Revenues	(990)	
Net Local Share		\$0

33 - WATER ENVIRONMENT PROTECTION

APPROPRIATIONS:

Flow Control:

Abolish 2 Sewer Mtce Worker 1, Gr. 5 (33,701 - 37,214)

Abolish 2 Sewer Mtce Worker 2, Gr. 8 (42,745 - 47,262)

Abolish 1 Pump Stat Mtc Wkr 1, Gr. 5 (33,701 - 37,214)

Abolish 1 Pump Stat Mtc Wkr 2, Gr. 8 (42,745 - 47,262)

Wastewater Treatment:

Abolish 1 Wastew Tr PI CL, Gr. 11 (53,341 - 59,036)

Decrease A641010 Total-Total Salaries	(310,605)
Decrease A691200 Employee Ben-Inter	(292,545)
Decrease A641020 Overtime Wages	(100,000)
Decrease A693000 Supplies & Materials	(100,000)
Decrease A694130 Maint, Utilities, Rents	(100,000)
Decrease A694100 All Other Expenses	(50,000)
Decrease A671500 Automotive Equipment	(300,000)
Decrease A674600 Prov for Capital Projects, Capital	(1,196,850)
Decrease Rec. Appropriations	(2,450,000)

REVENUES:

Decrease A590039 Co Svc Rev - D&S (3,581,000)

Increase A539830 Appropriated Fund Balance 1,131,000

Decrease Rec. Revenues (2,450,000)

Net Local Share \$0

34 - EMERGENCY COMMUNICATIONS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter (37,324)

Decrease Rec. Appropriations (37,324)

REVENUES:

Increase A590005 Non Real Prop Tax Items 200,000

Increase Rec. Revenues 200,000

Net Local Share (\$237,324)

35-10 - ECONOMIC DEVELOPMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter (1,470)

Decrease Rec. Appropriations (1,470)

REVENUES:

Decrease A590036 County Svc Rev - Oth Econ Asst (1,470)

Decrease Rec. Revenues (1,470)

Net Local Share \$0

35-20 - COMMUNITY DEVELOPMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(1,689)	
Decrease Rec. Appropriations	(1,689)	
Net Local Share		(\$1,689)

36 - OFFICE OF ENVIRONMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(836)
Decrease Rec. Appropriations	(836)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(543)	
Decrease Rec. Revenues	(543)	
Net Local Share		(\$293)

37 - BOARD OF ELECTIONS

APPROPRIATIONS:

Decrease A641020 Overtime Wages	(16,000)	
Decrease A691200 Employee Ben-Inter	(4,419)	
Decrease Rec. Appropriations	(20,419)	
Net Local Share		(\$20,419)

38 - EMERGENCY MANAGEMENT

APPROPRIATIONS:

Emergency Management:

Abolish Dir Emg Mgt and Sec, Gr. 33 (\$62,755 - \$83,192)
 Create Dir of Security, Gr. 33 (\$62,755 - \$83,192)

Decrease A641010 Total-Total Salaries	(62,755)	
Decrease A691200 Employee Ben-Inter	(43,874)	
Increase A666500 Contingent Account	104,801	
<i>(Note: Emergency Management: Dir Emg Mgt and Sec, Gr. 33 (\$62,755 - \$83,192)</i>		
Increase A666500 Contingent Account	10,000	
<i>(Note: Public Safety Critical Incident Management Course)</i>		
Increase Rec. Appropriations	8,172	

Net Local Share **\$8,172**

39 - FINANCE DEPARTMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter (24,718)
 Decrease Rec. Appropriations (24,718)

REVENUES:

Decrease A590060 Interdepartmental Revenue (20,332)
 Decrease Rec. Revenues (20,332)

Net Local Share (\$4,386)

43 - HEALTH DEPARTMENT

APPROPRIATIONS:

Health Promotion:

Abolish 1 Nutritionist, Gr. 10 (\$49,898 - \$55,211)

Cancer Services:

Abolish 1 Nursing Supv, Gr. 5 (\$52,750 - \$64,961)

STD:

Abolish 1 Research Tech 1, Gr. 9 (\$46,434 - \$51,361)

Medical Examiner:

Abolish 1 Pathologist, Gr. 41 (\$148,284 - \$197,756)

Abolish 2 Forensic Inv 2, Gr. 11 (\$53,341 - \$59,036)

Abolish 2 Forensic Inv 1, Gr. 10 (\$49,898 - \$55,211)

Abolish 1 Forensic Atpsy Tec 2, Gr. 8 (\$42,745 - \$47,262)

Abolish 1 Forensic Atpsy Tec 1, Gr. 7 (\$39,304 - \$43,439)

Decrease A641010 Total-Total Salaries (49,898)
 Decrease A691200 Employee Ben-Inter (88,759)
 Decrease A696450 Special Childrens Services (459,814)
 Decrease Rec. Appropriations (598,471)

REVENUES:

Decrease A590021 St Aid - Education (229,907)
 Decrease A590023 St Aid - Health (88,740)
 Decrease Rec. Revenues (318,647)

Net Local Share (\$279,824)

43-30 HEALTH DEPARTMENT - GRANTS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter (23,344)
 Decrease Rec. Appropriations (23,344)

REVENUES:

Decrease A590023 St Aid - Health (23,344)
 Decrease Rec. Revenues (23,344)

Net Local Share \$0

**45 - ONONDAGA COUNTY/SYRACUSE
COMMISSION ON HUMAN RIGHTS**

APPROPRIATIONS:

Decrease A694080 Professional Svcs	(1,000)	
Decrease A694100 All Other Expenses	(1,000)	
Decrease A694010 Travel/Training	(1,000)	
Decrease A691200 Employee Ben-Inter	(645)	
Decrease Rec. Appropriations	(3,645)	
Net Local Share		(\$3,645)

47 - LAW DEPARTMENT

APPROPRIATIONS:

Municipal Legal:

Create 2 Dep. County Atty 3, Gr. 35 (\$75,402 - \$99,958)

Create 3 Ast. Co Atty 2, Gr. 34 (\$68,786 - \$91,187)

Abolish 2 Ast. Co Atty 2, Gr. 32 (\$57,259 - \$75,906)

Family Court:

Abolish 1 Paralegal, Gr. 10 (\$49,898 - \$55,211)

Abolish 1 Dep. County Atty, Gr. 32 (\$57,259 - \$75,906)

Decrease A641010 Total - Total Salaries	(3,722)	
Decrease A691200 Employee Ben-Inter	(14,775)	
Decrease Rec. Appropriations	(18,497)	

REVENUES:

Decrease A590060 Interdepartmental Revenue (5,142)

Decrease Rec. Revenues (5,142)

Net Local Share **(\$13,355)**

58 - INSURANCE FUND

APPROPRIATIONS:

Decrease A691250 Employee Ben Budget Load S/O (1,000,000)

Decrease Rec. Appropriations (1,000,000)

REVENUES:

Decrease A590060 Interdepartmental Revenue (1,000,000)

Decrease Rec. Revenues (1,000,000)

Net Local Share **\$0**

**65 - ONONDAGA COUNTY PUBLIC LIBRARY
(OCPL)**

APPROPRIATIONS:

Administration:

Abolish 1 Deputy Library Director V, Gr. 36 (\$82,663 - \$109,584)

Abolish 1 Librarian 4 Dep Hd, Gr. 35 (\$75,402 - \$99,958)

Abolish 1 Account Clerk 1, Gr. 4 (\$31,402 - \$34,659)

Decrease A641010 Total-Total Salaries	(82,663)	
Decrease A691200 Employee Ben-Inter	(80,432)	
Increase A666500 Contingent Account	138,047	
<i>(Note: 1 Deputy Library Director V, Gr. 36 (\$82,663 - \$109,584)</i>		
Increase A695700 Contractual Expense	3,000	
<i>(Note: Computers for Tully Free Library)</i>		
Increase A695700 Contractual Expense	3,000	
<i>(Note: Computers for LaFayette Free Library)</i>		
Increase A694100 All Other Expenses	17,500	
<i>(Note: Relocation of 2 Library Vending Machines)</i>		
Increase A641010 Total-Total Salaries	53,341	
Increase A694080 Professional Svcs	30,059	
Increase Rec. Appropriations	81,852	

REVENUES:

Increase A590070 Inter Trans - Non Debt Svc	10,669	
Increase A590047 Svcs Oth Govts - Cul & Rec	71,183	
Increase Rec. Revenues	81,852	

Net Local Share

\$0

69 - PARKS & RECREATION

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(27,422)	
Decrease A694130 Maint, Utilities, Rents	(75,000)	
Decrease Rec. Appropriations	(102,422)	

REVENUES:

Decrease A590005 Non Real Prop Tax Items	(75,000)	
Decrease Rec. Revenues	(75,000)	

Net Local Share

(\$27,422)

71 - PERSONNEL DEPARTMENT

DECREASE INCREASE

APPROPRIATIONS:**Administration:**

Abolish 1 Dep Comm Personnel, Gr. 37 (\$90,629 - \$120,144)

Abolish 1 Hum Res Busn Oper, Gr. 31 (\$52,250 - \$69,266)

Abolish 1 Exam Unit Manager, Gr. 30 (\$47,686 - \$63,215)

Abolish 1 Secretary, Gr. 24 (\$36,292 - \$48,111)

Benefits Management:

Abolish 1 Emp Benft Specialist, Gr. 30 (\$47,686 - \$63,215)

Decrease A641010 Total-Total Salaries (79,235)

Decrease A691200 Employee Ben-Inter (66,864)

Increase A666500 Contingent Account 151,350

(Note: Administration: 1 Dep Comm Personnel, Gr. 37, (\$90,629 - \$120,144)

Increase Rec. Appropriations 5,251

Net Local Share**\$5,251****71-20 CNY WORKS****APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter (1,139)

Decrease Rec. Appropriations (1,139)

REVENUES:

Decrease A590036 Co Svc Rev - Oth Econ Assist (1,139)

Decrease Rec. Revenues (1,139)

Net Local Share**\$0****73 - PROBATION DEPARTMENT****APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter (25,105)

Decrease Rec. Appropriations (25,105)

REVENUES:

Decrease A590022 St Aid - Public Safety (3,766)

Decrease Rec. Revenues (3,766)

Net Local Share**(\$21,339)****73-30 PROBATION DEPARTMENT - GRANTS****APPROPRIATIONS:**

Decrease A691200 Employee Ben-Inter (90)

Decrease Rec. Appropriations (90)

REVENUES:

Decrease A590022 St Aid - Public Safety (90)

Decrease Rec. Revenues (90)

Net Local Share**\$0**

75 - PURCHASE DIVISION

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(5,586)	
Decrease Rec. Appropriations	(5,586)	

REVENUES:

Decrease A590060 Interdepartmental Revenue	(1,486)	
Decrease Rec. Revenues	(1,486)	

Net Local Share **(\$4,100)**

79 - SHERIFF

SHERIFF - POLICE/CIVIL & CUSTODY

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(201,897)	
Decrease A693000 Supplies & Materials	(600,000)	
Increase A666500 Contingent Account	500,000	
Increase A671500 Automotive Equipment <i>(Note: Purchase of Patrol Cars)</i>	300,000	
Decrease Rec. Appropriations	(1,897)	

Net Local Share **(\$1,897)**

79-30 SHERIFF - GRANTS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(1,247)	
Decrease Rec. Appropriations	(1,247)	

REVENUES:

Decrease A590022 St Aid - Public Safety	(1,247)	
Decrease Rec. Revenues	(1,247)	

Net Local Share **\$0**

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

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(116,033)	
Increase A695700 Contractual Expenses Non Govt	40,000	
Decrease A661180 Medical Payments by State MMIS	(195,000)	
Decrease Rec. Appropriations	(271,033)	

REVENUES:

Decrease A590015 Fed Aid - Social Services	(29,008)	
Decrease A590025 St Aid - Social Services	(29,008)	
Decrease Rec. Revenues	(58,016)	

Net Local Share **(\$213,017)**

**81-30 DEPARTMENT OF SOCIAL SERVICES
ECONOMIC SECURITY GRANTS**

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(1,908)	
Decrease Rec. Appropriations	(1,908)	

REVENUES:

Decrease A590015 Fed Aid - Social Services	(954)	
Decrease A590025 St Aid - Social Services	(954)	
Decrease Rec. Revenues	(1,908)	

Net Local Share **\$0**

**82 - DEPARTMENT OF ADULT AND
LONG TERM CARE SERVICES**

APPROPRIATIONS:

Increase A695700 Contractual Expenses Non-Govt <i>(Note: Syracuse University Veteran's Legal Clinic)</i>	50,000	
Decrease A691200 Employee Ben-Inter	(14,627)	
Increase Rec. Appropriations	35,373	

REVENUES:

Decrease A590023 St Aid - Health	(12,433)	
Decrease Rec. Revenues	(12,433)	

Net Local Share **\$47,806**

**82-30 DEPARTMENT OF ADULT AND
LONG TERM CARE SERVICES GRANTS**

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(2,995)	
Decrease Rec. Appropriations	(2,995)	

REVENUES:

Decrease A590026 St Aid - Other Econ Assist	(2,995)	
Decrease Rec. Revenues	(2,995)	

Net Local Share **\$0**

83 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	(92,868)
Decrease A691200 Employee Ben-Inter	(147,862)
Decrease A661100 Foster Care	(1,000,000)
Decrease Rec. Appropriations	(1,240,730)

REVENUES:

Decrease A590015 Fed Aid - Social Services	(423,687)
Decrease A590025 St Aid - Social Services	(350,000)
Decrease Rec. Revenues	(773,687)

Net Local Share **(\$467,043)**

83-30 DEPARTMENT OF CHILDREN AND FAMILY SERVICES GRANTS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(1,103)
Decrease Rec. Appropriations	(1,103)

REVENUES:

Decrease A590025 St Aid - Social Services	(1,103)
Decrease Rec. Revenues	(1,103)

Net Local Share **\$0**

87 - SYRACUSE/ONONDAGA COUNTY PLANNING AGENCY (SOCPA)

APPROPRIATIONS:

Geographic Info Systems:

Abolish 1 GIS Specialist, Gr. 11 (\$53,341 - \$59,036)

Decrease A641010 Total-Total Salaries	(14,037)
Decrease A691200 Employee Ben-Inter	(15,047)
Decrease Rec. Appropriations	(29,084)

REVENUES:

Increase A590048 Svc Oth Govt - Home & Comm Svc	1,776
Increase Rec. Revenues	1,776

Net Local Share **(\$30,860)**

**93-10 - DEPARTMENT OF TRANSPORTATION
COUNTY MAINTENANCE OF ROADS**

DECREASE INCREASE

APPROPRIATIONS:

Maintenance of Roads:

Abolish 2 Safety Trng Ins, Gr. 9 (\$46,434 - \$51,361)

Decrease A641010 Total-Total Salaries	(25,466)	
Decrease A691200 Employee Ben-Inter	(70,555)	
Decrease A693000 Supplies & Materials	(150,000)	
Decrease A674600 Prov for Cap. Projects, Capital	(750,000)	
Increase A674600 Prov for Cap Projects, Capital	23,000	
<i>(Note: Tully Highway Garage Annex - Windows & Overhead Door)</i>		
Decrease Rec. Appropriations	(973,021)	

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	(973,021)	
Decrease Rec. Revenues	(973,021)	
Net Local Share		\$0

**93-20 - DEPARTMENT OF TRANSPORTATION
ROAD MACHINERY FUND**

APPROPRIATIONS:

Decrease A671500 Automotive Equipment	(225,000)	
<i>(Note: Eliminate one 10-wheel)</i>		
Decrease Rec. Appropriations	(225,000)	

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	(225,000)	
Decrease Rec. Revenues	(225,000)	
Net Local Share		\$0

**23-85 INTERFUND TRANSFERS/CONTRIBUTIONS
(GENERAL FUND)**

APPROPRIATIONS:

Decrease A668700 Tran to Co. Rd Fund	(973,021)	
Decrease A668710 Tran to Rd Mach Fund	(225,000)	
Increase A668780 Tran to Library Fund	10,669	
Decrease Rec. Appropriations	(\$1,187,352)	
Net Local Share		(\$1,187,352)

23-75 - COUNTYWIDE TAXES

REVENUES:

Decrease A590001 Real Prop Tax - Co Wide	(1,750,000)	
Decrease A590083 Appropriated Fund Balance	(573,106)	
Decrease Rec. Revenues	(2,323,106)	
Net Local Share		(\$2,323,106)

Your Ways and Means Committee respectfully reports that it has carefully reviewed the Tentative Budget for the fiscal year 2017, the Capital Program and the Budget Message as presented to the County Legislature by the County Executive, pursuant to the provisions of Article VI of the Onondaga County Charter; that your Committee has held several meetings with respect thereto, examined the various appropriations recommended by the County Executive and believe that the Proposed Budget as submitted to the Legislature will be adequate for the needs of Onondaga County for the ensuing fiscal year, with, however, the following exceptions and recommendations which are herewith proposed, to wit:

REPORT SUBMITTED BY THE WAYS AND MEANS COMMITTEE
PROPOSED 2017 BUDGET

MEMBERS OF THE WAYS AND MEANS COMMITTEE

DAVID H. KNAPP
Chairman

David H. Knapp

CASEY E. JORDAN
Vice Chairman

Casey E. Jordan

PATRICK M. KILMARTIN

Patrick M. Kilmartin

LINDA R. ERVIN

Linda R. Ervin

BRIAN F. MAY

Brian F. May

DEREK T. SHEPARD, JR.

Derek T. Shepard, Jr.

MONICA WILLIAMS

Monica Williams

The signing of this report does not indicate approval of the report or any part thereof:

Voting Affirmative: 7

Voting Negative: 0

Abstaining: 0

Absent: 0

Comptroller Budgeted Positions

Title	Grade	Pay Range	2015 Actuals	2016 Modified	2017 Executive	2017 Exe vs 2016 Mod
County Comptroller						
Comptroller	FL	100,798 - 100,798	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	0
Accounting Division Administration						
Dep Comptroller	37	90,629 - 120,144	1	1	1	0
Admin Assistant	9	46,434 - 51,361	1	1	1	0
Information Aide	2	28,671 - 31,626	1	1	1	0
Payroll Preaudit & Reporting						
Auditor (Payroll)	13	62,917 - 69,676	1	1	1	0
Account Clerk 3	8	42,745 - 47,262	2	2	1	-1
Account Clerk 2	7	39,304 - 43,439	5	5	0	-5
Claim Preaudit & Accounts Payable						
Account Clerk 3	8	42,745 - 47,262	1	1	1	0
Account Clerk 2	7	39,304 - 43,439	2	2	2	0
Account Clerk 1	4	31,402 - 34,659	2	2	2	0
General Accounting						
Chief Government Act	36	82,663 - 109,584	1	1	1	0
Sys Accounting Mgr	13	62,917 - 69,676	2	2	2	0
Accountant 2	11	53,341 - 59,036	2	2	2	0
Accountant 1	9	46,434 - 51,361	1	1	1	0
Sys Accountant	9	46,434 - 51,361	1	1	1	0
Data Equip Oper	4	31,402 - 34,659	1	1	1	0
Internal Audit						
Dep Compt/Auditor	36	82,663 - 109,584	1	1	1	0
Auditor 3	13	62,917 - 69,676	1	1	1	0
Auditor 2	11	53,341 - 59,036	3	3	3	0
Auditor 1	9	46,434 - 51,361	4	4	4	0
Authorized Positions			35	35	29	-6

County Clerk Budgeted Positions

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

County Executive Budgeted Positions

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

County Legislature Budgeted Positions

Title	Grade	Pay Range	2015 Actuals	2016 Modified	2017 Executive	2017 Exe vs 2016 Mod
Legislature						
Chairperson Co Legis	FL	54,143 - 54,143	1	1	1	0
Floor Ldr-Co Legis	FL	36,712 - 36,712	2	2	2	0
County Legislator	FL	29,724 - 29,724	14	14	14	0
Administration						
Clerk Co Legis	36	82,663 - 109,584	0	1	1	0
Clerk Co Legis	35	75,402 - 99,958	1	0	0	0
Dep Clerk-Co Legis	33	62,755 - 83,192	0	0	1	1
Dep Clk-Co Legis	32	57,259 - 75,906	1	1	0	-1
Legislative Counsel	FL	50,000 - 50,000	1	1	1	0
Ast Clerk-Co Legis	30	47,686 - 63,215	0	1	1	0
Ast Clerk-Co Legis	29	45,560 - 60,397	1	0	0	0
Exec Secretary	26	39,745 - 52,688	1	1	1	0
Secretary	24	36,292 - 48,111	1	1	1	0
Program Analysis						
Dir Leg Budget Rev	34	68,786 - 91,187	0	1	1	0
Dir Leg Budget Rev	33	62,755 - 83,192	1	0	0	0
Legis Analyst	32	57,259 - 75,906	0	0	1	1
Legislative Analyst	31	52,250 - 69,266	1	1	0	-1
Legislative Aide	31	52,250 - 69,266	2	2	2	0
Authorized Positions			27	27	27	0

District Attorney Budgeted Positions

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

Finance Department Budgeted Positions

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

Health Department Budgeted Positions

Title	Grade	Pay Range	2015 Actuals	2016 Modified	2017 Executive	2017 Exe vs 2016 Mod
Administration						
Comm of Health	41	148,284 - 197,756	1	1	1	0
Dep Comm Health	37	90,629 - 120,144	1	1	1	0
Contract Comp Admin	36	82,663 - 109,584	1	1	1	0
PH Compliance Ofcr	33	62,755 - 83,192	1	1	1	0
Prog Coord Health	12	56,803 - 62,882	3	2	2	0
Prog Asst (Health)	11	53,341 - 59,036	0	1	1	0
Research Tech 1	9	46,434 - 51,361	1	1	1	0
Admin Assistant	9	46,434 - 51,361	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	0
Typist 2	5	33,701 - 37,214	1	1	1	0
Stock Clerk	4	31,402 - 34,659	1	1	1	0
Driver Messenger	4	31,402 - 34,659	1	1	1	0
Lead						
Prog Coord Health	12	56,803 - 62,882	1	1	1	0
Sanitarian 1	10	49,898 - 55,211	1	1	1	0
Env Health Tech 2	9	46,434 - 51,361	1	1	1	0
PH Educator	9	46,434 - 51,361	2	2	2	0
Clerk 2	5	33,701 - 37,214	1	1	1	0
Typist 2	5	33,701 - 37,214	3	3	3	0
Outreach Wkr (Health)	4	31,402 - 34,659	1	1	1	0
Health Promotion						
Dir Hlth Prom-Dis Prev	35	75,402 - 99,958	1	1	1	0
Prog Coord Health	12	56,803 - 62,882	2	2	2	0
Public Info Spec	11	53,341 - 59,036	1	1	1	0
PH Education Supv	11	53,341 - 59,036	1	1	1	0
Nutritionist	10	49,898 - 55,211	1	1	2	1
Admin Assistant	9	46,434 - 51,361	1	1	1	0
PH Educator	9	46,434 - 51,361	6	6	6	0
Typist 2	5	33,701 - 37,214	1	1	1	0

Health Department Budgeted Positions

Title	Grade	Pay Range	2015 Actuals	2016 Modified	2017 Executive	2017 Exe vs 2016 Mod
Forensic Atpsy Tec 2	8	42,745 - 47,262	4	4	5	1
Admin Aide	7	39,304 - 43,439	1	1	1	0
Forensic Atpsy Tec 1	7	39,304 - 43,439	4	4	5	1
Account Clerk 2	7	39,304 - 43,439	1	1	1	0
Typist 2	5	33,701 - 37,214	2	2	2	0
Morgue Attendant	5	33,701 - 37,214	2	2	2	0
Forensic Attendant	5	33,701 - 37,214	1	1	1	0
Medical Examiner - Toxicology						
Toxicologist	35	75,402 - 99,958	1	1	1	0
Forensic Chem 3 Tox	13	62,917 - 69,676	5	5	5	0
Forensic Chem 2 Tox	12	56,803 - 62,882	5	5	5	0
Forensic Chem 1 Tox	11	53,341 - 59,036	5	5	5	0
Lab Tech	8	42,745 - 47,262	3	2	2	0
Director Of Labs						
Dir of Labs	39	113,875 - 150,961	1	1	1	0
Dir of Oper	33	62,755 - 83,192	1	1	1	0
Quality Assuran Mgr	33	62,755 - 83,192	1	1	1	0
Admin Aide	7	39,304 - 43,439	1	1	1	0
Typist 2	5	33,701 - 37,214	1	1	1	0
Clerk 2	5	33,701 - 37,214	1	1	1	0
Typist 1	3	29,850 - 32,935	1	1	1	0
Forensic Biology/DNA Labs						
Sr DNA Scientist	35	75,402 - 99,958	0	1	1	0
DNA Validation Spec	14	69,585 - 77,085	0	0	1	1
Forensic Sci (Bio) 3	14	69,585 - 77,085	4	4	4	0
Forensic Sci (Bio) 2	13	62,917 - 69,676	4	4	4	0
Sr DNA Scientist	33	62,755 - 83,192	1	0	0	0
Forensic Sci (Bio) 1	12	56,803 - 62,882	4	4	4	0
Criminalistics						
Sr Latent Print Exam	35	75,402 - 99,958	0	1	1	0
Sr Forensic Chem (Cr	35	75,402 - 99,958	0	1	1	0
Sr Firearms Examiner	35	75,402 - 99,958	0	1	1	0
Computer Evid Spec 3	14	69,585 - 77,085	2	2	2	0
Computer Evid Spec 2	13	62,917 - 69,676	2	2	2	0
Latent Print Exam 3	13	62,917 - 69,676	5	6	7	1
Firearms Exam 3	13	62,917 - 69,676	3	3	3	0
Forensic Chem 3 Crim	13	62,917 - 69,676	5	5	5	0
Sr Firearms Examiner	33	62,755 - 83,192	1	0	0	0
Sr Forensic Chem (Cr	33	62,755 - 83,192	1	0	0	0

Sheriff Budgeted Positions

Title	Grade	Pay Range	2015 Actuals	2016 Modified	2017 Executive	2017 Exe vs 2016 Mod
Sheriff Administration						
Sheriff	FL	111,221 - 111,221	1	1	1	0
Undersheriff	38	99,369 - 131,730	1	1	1	0
DS (Police)	4	49,203 - 70,038	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	0
Police Administration						
DS Chief (Pol)	37	90,629 - 120,144	1	1	1	0
DS Captain (Pol)	26	86,782 - 89,417	2	2	2	0
DS Ast Chief (Pol)	36	82,663 - 109,584	1	1	1	0
DS Sgt (Police)	5	72,265 - 78,096	3	3	3	0
Personnel Admin	31	52,250 - 69,266	1	1	1	0
DS (Police)	4	49,203 - 70,038	5	5	5	0
DS (Custody)	3	45,050 - 59,070	1	1	1	0
Data Entry Supv	8	42,745 - 47,262	1	1	1	0
Typist 2	5	33,701 - 37,214	1	1	1	0
Clerk 2	5	33,701 - 37,214	3	3	3	0
Mtce Helper	4	31,402 - 34,659	1	1	1	0
Data Equip Oper	4	31,402 - 34,659	4	4	4	0
Clerk 1	2	28,671 - 31,626	2	2	2	0
Police Patrol						
DS Captain (Pol)	26	86,782 - 89,417	3	3	3	0
DS Lieut (Police)	6	82,678 - 87,029	8	8	8	0
DS Sgt (Police)	5	72,265 - 78,096	21	21	21	0
DS (Police Sp Sp)	4	49,203 - 70,038	1	1	1	0
DS (Police)	4	49,203 - 70,038	119	119	119	0
Police Criminal Investigation						
DS Captain (Pol)	26	86,782 - 89,417	1	1	1	0
DS Lieut (Police)	6	82,678 - 87,029	1	1	1	0
DS Sgt (Police)	5	72,265 - 78,096	6	6	6	0
DS (Police)	4	49,203 - 70,038	34	34	34	0
DS (Custody)	3	45,050 - 59,070	1	1	1	0
Clerk 2	5	33,701 - 37,214	1	1	1	0
Typist 1	3	29,850 - 32,935	1	1	1	0