



Onondaga County Legislature

DEBORAH L. MATURO
Clerk

J. RYAN McMAHON, II
Chairman

KATHERINE FRENCH
Deputy Clerk

401 Montgomery Street • Court House • Room 407 • Syracuse, New York 13202
Phone: 315.435.2070 Fax: 315.435.8434
www.ongov.net

WAYS & MEANS COMMITTEE - 2019 BUDGET FINAL REVIEW September 28, 2018 BRIAN MAY, CHAIRMAN

MEMBERS PRESENT: Mr. Knapp, Mr. Ryan, Mr. Plochocki, Mrs. Ervin, Mr. Jordan

MEMBERS ABSENT: Ms. Williams

ALSO PRESENT: Chairman McMahan, Mr. Burtis, Dr. Chase, Mr. Holmquist, Mr. Bush

Chairman May called the meeting to order at 1:15 p.m. He thanked legislative members for outstanding participation and attendance in the process. He thanked the executive and administrative departments, and legislative staff for their hard work.

Chairman May noted that any amendments to the budget can be brought to the floor for the October 9th budget session.

A. WAYS & MEANS COMMITTEE REPORT:

PG. 1:

| | | DECREASE | INCREASE |
|--|-----------|----------|----------|
| 01 - AUTHORIZED AGENCIES – FINANCIAL | | | |
| APPROPRIATIONS: | | | |
| Increase A659850 NYS Rhythm & Blues Festival | 50,000 | | |
| Decrease A659410 CNY Arts | (275,000) | | |
| Increase 666500 Contingent Account (Note: CNY Arts Economic Incentive Grants) | 125,000 | | |
| Increase A695700 Contractual Expenses | 100,000 | | |
| Increase Rec. Appropriations | 0 | | |
| Net Local Share | | | 0 |

Chair May:

- Changes to ROT
- Addition of NYS Rhythm & Blues Fest
- Increase - CNY Arts Econ. Incentive Grants
- Moving some money to contractual expenses

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PG. 2:

| | | DECREASE | INCREASE |
|---|----------|----------|---------------|
| 02 - AUTHORIZED AGENCIES | | | |
| HUMAN SERVICES | | | |
| APPROPRIATIONS: | | | |
| Decrease A658010 Hiscock Leg Aid Bureau - Civil | (2,000) | | |
| Decrease A658020 Hiscock Leg Aid Bur/Fam/Par/Ap | (15,000) | | |
| Increase A695700 Contractual Expenses (Note: Westcott Street Fair) | 10,000 | | |
| Increase A659490 Boys and Girls Club | 25,000 | | |
| Increase Rec. Appropriations | 18,000 | | |
| Net Local Share | | | 18,000 |

Chair May:

- General cuts
- Addition of Westcott Street Fair and Boys Club

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PG. 4:

| | | DECREASE | INCREASE |
|--|--------|----------|---------------|
| 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 |

Chair May:

- Money for Police Chiefs' local agency

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PGS. 3, 6, 5:**PG. 3:**

| | | DECREASE | INCREASE |
|--|-----------|----------|----------------|
| 05 - FACILITIES MANAGEMENT | | | |
| REVENUES: | | | |
| Decrease A590060 Interdepartmental Revenue | (100,000) | | |
| Decrease Rec. Revenues | (100,000) | | |
| Net Local Share | | | 100,000 |

PG. 6:

| | | DECREASE | INCREASE |
|--|-----------|----------|----------|
| 23-65-18 - Oncenter Revenue Fund | | | |
| APPROPRIATIONS: | | | |
| Decrease A694950-Interdepartmental Charges | (100,000) | | |
| Decrease Rec. Appropriations | (100,000) | | |
| REVENUES: | | | |
| Decrease A590005 Non Real Prop Tax Items | (100,000) | | |
| Decrease Rec. Revenues | (100,000) | | |
| Net Local Share | | | 0 |

PG. 5:

| | | DECREASE | INCREASE |
|---|---------|----------|----------|
| 23-65-15-County General Other Items | | | |
| APPROPRIATIONS: | | | |
| Increase A695700-Contractual Expenses (Note: Visit Syracuse) | 100,000 | | |
| Increase Rec. Appropriations | 100,000 | | |
| REVENUES: | | | |
| Increase A590005 Non Real Prop Tax Items | 100,000 | | |
| Increase Rec. Revenues | 100,000 | | |
| Net Local Share | | | 0 |

Chair May:

- Decrease ROT charged to Facilities Mngt.; taking that addition ROT and allocated it to Visit Syracuse

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve pages 3, 6, and 5. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PG. 7:

| | | DECREASE | INCREASE |
|---|--------|----------|---------------|
| 25- COUNTY LEGISLATURE | | | |
| APPROPRIATIONS: | | | |
| Increase A666500 Contingent Account (Note: Onondaga County Volunteer Firemans Association) | 15,000 | | |
| Increase Rec. Appropriations | 15,000 | | |
| Net Local Share | | | 15,000 |

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PG. 8:

| | | DECREASE | INCREASE |
|--|----------|-----------------|----------|
| 27 - INFORMATION TECHNOLOGY | | | |
| | | | |
| APPROPRIATIONS: | | | |
| Decrease A641010 Total-Total Salaries | (12,530) | | |
| Decrease A694080 Professional Services | (25,000) | | |
| Decrease A694130 Maintenance, Utilities, Rents | (50,000) | | |
| | | | |
| Decrease Rec. Appropriations | (87,530) | | |
| | | | |
| Net Local Share | | (87,530) | |

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PG. 9:

| | | DECREASE | INCREASE |
|---------------------------------------|----------|-----------------|----------|
| 31 - DISTRICT ATTORNEY | | | |
| | | | |
| APPROPRIATIONS: | | | |
| Decrease A694010 Travel & Training | (1,200) | | |
| Decrease A671500 Automotive Equipment | (25,911) | | |
| | | | |
| Decrease Rec. Appropriations | (27,111) | | |
| | | | |
| Net Local Share | | (27,111) | |

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PGS. 10, 11, 13, 14, 17, 18:

PG. 10:

| | | DECREASE | INCREASE |
|---|--------------|---------------------|----------|
| 32 - EMERGENCY SERVICES | | | |
| APPROPRIATIONS: | | | |
| Abolish 1 JC01010 Typist 2, Gr. 5 | | | |
| Abolish 1 JC02020 Account Clerk 2, Gr. 7 | | | |
| Abolish 4 JC80370 Clerk 2 (B/W Saly), Gr. 5 | | | |
| Abolish 1 JC45100 Comm of Emer Svcs, Gr. 37 | | | |
| Abolish 1 JC45200 Dep Comm Emer Svc (Emer Mgmt), Gr. 36 | | | |
| Abolish 1 JC45300 Dep Comm Emer Svc (Emer Comm), Gr. 36 | | | |
| Abolish 1 JC23200 Dir Emer Med Serv, Gr. 33 | | | |
| Abolish 1 JC40170 Dir of Security, Gr. 33 | | | |
| Abolish 1 JC41350 Prog Coord-Emer Mgt, Gr. 11 | | | |
| Abolish 2 JC07110 Admin Assistant, Gr. 9 | | | |
| Abolish 1 JC07160 Admin Analyst 2, Gr. 11 | | | |
| Abolish 1 JC41310Prog Asst Emerg Mgt, Gr. 10 | | | |
| Abolish 1 JC42290 Codes Enf Officer, Gr. 11 | | | |
| Abolish 1 JC41340 Dir of Emer Mng Fire, Gr. 33 | | | |
| Abolish 83 JC45042 Pub Saf Disp, Gr. 9 | | | |
| Abolish 30 JC45045 Sup of Disp Oper, Gr. 10 | | | |
| Abolish 10 JC45048 Pub Safe Shift Supv, Gr. 12 | | | |
| Abolish 28 JC 45050 Pub Safe Telecomm, Gr. 7 | | | |
| Abolish 1 JC01760 Secretary, Gr. 24 | | | |
| Decrease A641010 Total-Total Salaries | (8,479,377) | | |
| Decrease A641020 Overtime Wages | (1,054,148) | | |
| Decrease A641030 Other Employee Wages | (111,001) | | |
| Decrease A693000 Supplies & Materials | (156,748) | | |
| Decrease A694130 Maint, Utilities, Rents | (3,341,646) | | |
| Decrease A694080 Professional Svcs | (106,440) | | |
| Decrease A694100 All Other Expenses | (72,554) | | |
| Decrease A694010 Travel/Training | (42,163) | | |
| Decrease A671500 Automotive Equipment | (55,911) | | |
| Decrease A691200 Employee Ben-Inter | (4,630,393) | | |
| Decrease A694950 Interdepartmental Chgs | (1,938,843) | | |
| Decrease A699690 Transfer to Debt Svc Fund | (4,131,512) | | |
| Decrease Rec. Appropriations | (24,120,736) | | |
| REVENUES: | | | |
| Decrease A590005 Non Real Prop Tax Items | (2,494,564) | | |
| Decrease A590023 St Aid - Health | (90,000) | | |
| Decrease A590042 Svc Oth Govt - Public Safety | (275,132) | | |
| Decrease A590051 Rental Income | (128,880) | | |
| Decrease A590054 Permits | (100,000) | | |
| Decrease A590056 Sales of Prop & Comp for Loss | (2,000) | | |
| Decrease A590057 Other Misc Revenues | (78,007) | | |
| Decrease A590060 Interdepart Revenue | (11,150) | | |
| Decrease Rec. Revenues | (3,179,733) | | |
| Net Local Share | | (20,941,003) | |

PG. 11:

| | | DECREASE | INCREASE |
|--|-------------|----------|----------|
| 32-30 - EMERGENCY SERVICES GRANTS | | | |
| APPROPRIATIONS: | | | |
| Decrease A641010 Total-Total Salaries | (321,038) | | |
| Decrease A693000 Supplies & Materials | (142,000) | | |
| Decrease A694130 Maint, Utilities, Rents | (87,500) | | |
| Decrease A694080 Professional Svcs | (1,760,986) | | |
| Decrease A694100 All Other Expenses | (71,500) | | |
| Decrease A694010 Travel/Training | (40,000) | | |
| Decrease A671500 Automotive Equipment | (16,976) | | |
| Decrease Rec. Appropriations | (2,440,000) | | |
| REVENUES: | | | |
| Decrease A590012 Federal Aid - Public Safety | (225,000) | | |
| Decrease A590022 State Aid - Public Safety | (2,180,000) | | |
| Decrease A590057 Other Misc Revenues | (35,000) | | |
| Decrease Rec. Revenues | (2,440,000) | | |
| Net Local Share | | 0 | |

PG. 13:

| | | DECREASE | INCREASE |
|--|------------|----------|-------------------|
| 34 - E-911 EMERGENCY COMMUNICATIONS | | | |
| APPROPRIATIONS: | | | |
| Administration/Support | | | |
| Create 1 JC01010 Typist 2, Gr. 5 | | | |
| Create 1 JC02020 Account Clerk 2, Gr. 7 | | | |
| Create 4 JC80370 Clerk 2 (B/W Saly), Gr. 5 | | | |
| Create 1 JC45000 Comm of Emer Commun, Gr. 37 | | | |
| Create 1 JC45010 Dep Comm Em Com-Op, Gr. 35 | | | |
| Create 1 JC07110 Admin Assistant, Gr. 9 | | | |
| Create 83 JC45042 Pub Saf Disp, Gr. 9 | | | |
| Create 30 JC45045 Sup of Disp Oper, Gr. 10 | | | |
| Create 10 JC45048 Pub Safe Shift Supv, Gr. 12 | | | |
| Create 28 JC 45050 Pub Safe Telecomm, Gr. 7 | | | |
| Create 1 JC01760 Secretary, Gr. 24 | | | |
| Increase A641010 Total-Total Salaries | 8,272,214 | | |
| Increase A641020 Overtime Wages | 1,053,608 | | |
| Increase A641030 Other Employee Wages | 62,001 | | |
| Increase A693000 Supplies & Materials | 63,541 | | |
| Increase A694130 Maint, Utilities, Rents | 3,325,146 | | |
| Increase A694080 Professional Svcs | 16,440 | | |
| Increase A694100 All Other Expenses | 70,199 | | |
| Increase A694010 Travel/Training | 28,463 | | |
| Increase A671500 Automotive Equipment | 36,434 | | |
| Increase A691200 Employee Ben-Inter | 4,375,235 | | |
| Increase A694950 Interdepartmental Chgs | 1,515,013 | | |
| Increase A699690 Transfer to Debt Svc Fund | 4,131,512 | | |
| Increase Rec. Appropriations | 22,949,806 | | |
| REVENUES: | | | |
| Increase A590005 Non Real Prop Tax Items | 2,494,564 | | |
| Increase A590042 Svc Oth Govt - Public Safety | 275,132 | | |
| Increase A590051 Rental Income | 128,880 | | |
| Increase A590056 Sales of Prop & Comp for Loss | 2,000 | | |
| Increase Rec. Revenues | 2,900,576 | | |
| Net Local Share | | | 20,049,230 |

PG. 14:

| | | DECREASE | INCREASE |
|--|-----------|----------|----------|
| 34-30 - EMERGENCY COMMUNICATIONS GRANTS | | | |
| APPROPRIATIONS: | | | |
| Increase A694080 Professional Svcs | 1,690,000 | | |
| Increase Rec. Appropriations | 1,690,000 | | |
| REVENUES: | | | |
| Increase A590022 State Aid - Public Safety | 1,690,000 | | |
| Increase Rec. Revenues | 1,690,000 | | |
| Net Local Share | | 0 | |

PG. 17:

| | | DECREASE | INCREASE |
|--|-----------|----------|----------------|
| 38 - EMERGENCY MANAGEMENT | | | |
| APPROPRIATIONS: | | | |
| Emergency Management | | | |
| Create 1 JC23200 Dir Emer Med Serv, Gr. 33 | | | |
| Create 1 JC40170 Dir of Security, Gr. 33 | | | |
| Create 1 JC41300 Comm of Emer Managem, Gr. 36 | | | |
| Create 1 JC41350 Prog Coord-Emer Mgt, Gr. 10 | | | |
| Create 1 JC07110 Admin Assistant, Gr. 9 | | | |
| Create 1 JC07160 Admin Analyst 2, Gr. 11 | | | |
| Create 1 JC41310 Prog Asst Emerg Mgt, Gr. 10 | | | |
| Create 1 JC42290 Codes Enf Officer, Gr. 11 | | | |
| Create 1 JC41340 Dir of Emer Mng Fire, Gr. 33 | | | |
| Increase A641010 Total-Total Salaries | 207,163 | | |
| Increase A641020 Overtime Wages | 540 | | |
| Increase A641030 Other Employee Wages | 49,000 | | |
| Increase A693000 Supplies & Materials | 93,207 | | |
| Increase A694130 Maint, Utilities, Rents | 16,500 | | |
| Increase A694080 Professional Svcs | 90,000 | | |
| Increase A694100 All Other Expenses | 2,355 | | |
| Increase A694010 Travel/Training | 13,700 | | |
| Increase A671500 Automotive Equipment | 19,477 | | |
| Increase A695700 Contractual Expenses (Note: Public Safety Critical Incident Management Course) | 10,000 | | |
| Increase A695700 Contractual Expenses (Note: Public Safety Coalition) | 2,500 | | |
| Increase A691200 Employee Ben-Inter | 255,158 | | |
| Increase A694950 Interdepartmental Chgs | 423,830 | | |
| Increase Rec. Appropriations | 1,183,430 | | |
| REVENUES: | | | |
| Increase A590023 St Aid - Health | 90,000 | | |
| Increase A590054 Permits | 100,000 | | |
| Increase A590057 Other Misc Revenues | 78,007 | | |
| Increase A590060 Interdepart Revenue | 11,150 | | |
| Increase Rec. Revenues | 279,157 | | |
| Net Local Share | | | 904,273 |

PG. 18:

| | | DECREASE | INCREASE |
|--|---------|----------|----------|
| 38-30 - EMERGENCY MANAGEMENT GRANTS | | | |
| APPROPRIATIONS: | | | |
| Increase A641010 Total-Total Salaries | 321,038 | | |
| Increase A693000 Supplies & Materials | 142,000 | | |
| Increase A694130 Maint, Utilities, Rents | 87,500 | | |
| Increase A694080 Professional Svcs | 70,986 | | |
| Increase A694100 All Other Expenses | 71,500 | | |
| Increase A694010 Travel/Training | 40,000 | | |
| Increase A671500 Automotive Equipment | 16,976 | | |
| Increase Rec. Appropriations | 750,000 | | |
| REVENUES: | | | |
| Increase A590012 Federal Aid - Public Safety | 225,000 | | |
| Increase A590022 State Aid - Public Safety | 490,000 | | |
| Increase A590057 Other Misc Revenues | 35,000 | | |
| Increase Rec. Revenues | 750,000 | | |
| Net Local Share | | | 0 |

Chair May:

- Referred back to program committee for more work that the Legislature would like to see done to carry the concept forward
- Adjusts back the budget from what was proposed to what it was
- Take the process through the course of the program committee

In answer to Mr. Ryan, Chair May said that this is defunding Emergency Services and putting those dollars back Emergency Management and Emergency Communications.

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve pages 10, 11, 13, 14, 17, 18. AYES: 6; NOES: 0; ABSENT: 1 (Williams); MOTION CARRIED.

PG. 12:

| | | DECREASE | INCREASE |
|--|-----------|----------|----------|
| 33 - WATER ENVIRONMENT PROTECTION | | | |
| APPROPRIATIONS: | | | |
| Abolish 1 JC61548 Prin WasTr PI Oper, Gr. 11 | | | |
| Abolish 1 JC00100 Clerk 1, Gr. 2 | | | |
| Abolish 1 JC00110 Clerk 2, Gr. 5 | | | |
| Decrease A641010 Total Salaries | (76,103) | | |
| Decrease A691200 Employee Benefits-Interdept | (44,672) | | |
| Decrease A671500 Automotive Equipment | (600,000) | | |
| Decrease A674600 Provision for Capital | (209,225) | | |
| Decrease Rec. Appropriations | (930,000) | | |
| REVENUES: | | | |
| Decrease A590039 Co Svc Rev - WEP | (930,000) | | |
| Decrease Rec. Revenues | (930,000) | | |
| Net Local Share | | 0 | |

Chair May:

- General cuts, some personnel related; cut to vehicles line, cut to cash capital

- Lowers rate from the County Executive proposed from \$30 to just under \$25

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PG. 15

| | | DECREASE | INCREASE |
|---|----------|----------|---------------|
| 35 - ECONOMIC DEVELOPMENT | | | |
| APPROPRIATIONS: | | | |
| Decrease A641010 Total-Total Salaries | (64,324) | | |
| Decrease A691200 Employee Benefits-Interdept | (37,758) | | |
| Increase A666500 Contingent Account | 102,082 | | |
| Increase A668720 Transfer to Grant Expend (Note: Ag Council) | 50,000 | | |
| Increase Rec. Appropriations | 50,000 | | |
| Net Local Share | | | 50,000 |

Chair May:

- Shift dollars to contingency for funding the film hub position – will be used to fund that position at Visit Syracuse
- Increase for Ag. Council

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PGS. 16 & 19:**PG. 16**

| | | DECREASE | INCREASE |
|--|----------|-----------------|----------|
| 36 - OFFICE OF ENVIRONMENT | | | |
| APPROPRIATIONS: | | | |
| Decrease A694080 Professional Services | (25,000) | | |
| Decrease Rec. Appropriations | (25,000) | | |
| Net Local Share | | (25,000) | |

PG. 19:

| | | DECREASE | INCREASE |
|--|--------|----------|---------------|
| 39 - FINANCE | | | |
| APPROPRIATIONS: | | | |
| Increase A694080 Professional Services | 12,500 | | |
| Increase Rec. Appropriations | 12,500 | | |
| Net Local Share | | | 12,500 |

Chair May:

- Small cut to personnel

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve pages 16 and 19. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PG. 20:

| | | DECREASE | INCREASE |
|---|-----------|------------------|----------|
| 43 - HEALTH DEPARTMENT | | | |
| APPROPRIATIONS: | | | |
| Abolish 1 JC23300 Prog Coor II (Health), Gr. 13 | | | |
| Abolish 1 JC30548 Sp Asst Comm Health, Gr. 33 | | | |
| Abolish 2 JC10380 PH Engineer 4, Gr. 35 | | | |
| Create 2 JC10380 PH Engineer 4, Gr. 34 | | | |
| Abolish 2 JC42580 Sanitarian 4, Gr. 34 | | | |
| Create 2 JC42580 Sanitarian 4, Gr. 33 | | | |
| Decrease A641010 Total-Total Salaries | (86,971) | | |
| Decrease A691200 Employee Benefits | (51,052) | | |
| Decrease A696450 Special Children Services | (375,000) | | |
| Decrease A671500 Automotive Equipment | (25,000) | | |
| Decrease Rec. Appropriations | (538,023) | | |
| REVENUES: | | | |
| Decrease A590023 State Aid - Health | (246,188) | | |
| Decrease Rec. Revenues | (246,188) | | |
| Net Local Share | | (291,835) | |

Chair May:

- Personnel changes, eliminates one vehicle, other structural cuts

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PG. 21:

| | | DECREASE | INCREASE |
|---------------------------------------|----------|-----------------|----------|
| 45 - HUMAN RIGHTS COMMISSION | | | |
| APPROPRIATIONS: | | | |
| Decrease A641030 Other Employee Wages | (17,004) | | |
| Decrease Rec. Appropriations | (17,004) | | |
| Net Local Share | | (17,004) | |

Chair May:

- Personnel adjustment

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PG. 22:

| | | DECREASE | INCREASE |
|---------------------------------------|----------|-----------------|----------|
| 69 - PARKS & RECREATION | | | |
| APPROPRIATIONS: | | | |
| Decrease A671500 Automotive Equipment | (40,000) | | |
| Decrease A694100 All Other Expenses | (10,000) | | |
| Decrease Rec. Appropriations | (50,000) | | |
| Net Local Share | | (50,000) | |

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PG. 23:

| | | DECREASE | INCREASE |
|--|----------|-----------------|----------|
| 71 - PERSONNEL DEPARTMENT | | | |
| APPROPRIATIONS: | | | |
| Abolish 1 JC30546 Sp Asst Comm Personnel, Gr. 33 | | | |
| Decrease A641010 Total-Total Salaries | (10,809) | | |
| Decrease A691200 Employee Benefit-Interdepart | (6,345) | | |
| Decrease Rec. Appropriations | (17,154) | | |
| Net Local Share | | (17,154) | |

Chair May:

- Personnel cut

Mrs. Ervin:

- Doesn't understand the position that is being reduced, asked for Mr. Owens to discuss

Chair May:

- Received information after start time of 1:00 today that Mr. Owens wanted to have a conversation about this

Mr. Owens:

- Are re-titling a current funded position to fit our needs
- After retirements a couple years ago, realized they are right sizing and need expertise in other areas
- Position would oversee training throughout county
- Are business processes from department levels to Personnel level that have been done since the 70's – with reduction in staff, need to become more efficient, review processes – this person would do some of those things
- Are several other things this person would do

Chair May:

- Recommended taking a vote on this today and can deal with it after

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 4; NOES: 0; ABSTENTIONS: 2 (Ervin, Ryan); ABSENT: 1 (Williams). MOTION CARRIED.

PG. 24:

| | | DECREASE | INCREASE |
|---------------------------------------|-----------|-----------------|----------|
| 73-20 PROBATION DEPARTMENT | | | |
| APPROPRIATIONS: | | | |
| Decrease A641010 Total-Total Salaries | (153,779) | | |
| Increase A666500 Contingent Account | 153,779 | | |
| Decrease A671500 Automotive Equipment | (49,000) | | |
| Decrease Rec. Appropriations | (49,000) | | |
| Net Local Share | | (49,000) | |

Chair May:

- Small salary changes
- Across county department there were significant asks for Raise the Age – some of the funding for them has been moved into a contingency
- Gives a measure of control and monitoring of the process throughout the year
- Cut 2 vehicles

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PG. 25:

| | | DECREASE | INCREASE |
|---|--------|----------|---------------|
| 75 - PURCHASE DIVISION | | | |
| APPROPRIATIONS: | | | |
| Increase A666500 Contingent Account <i>(Note: Disparity Study)</i> | 75,000 | | |
| Increase Rec. Appropriations | 75,000 | | |
| Net Local Share | | | 75,000 |

Chair May:

- Seed money for a disparity study

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PG. 26:

| | | DECREASE | INCREASE |
|---------------------------------------|-----------|------------------|----------|
| 79 - SHERIFF'S OFFICE | | | |
| APPROPRIATIONS: | | | |
| Decrease A641010 Total-Total Salaries | (92,934) | | |
| Increase A666500 Contingent Account | 92,934 | | |
| Decrease A641010 Total-Total Salaries | (150,000) | | |
| Decrease A693000 Supplies & Materials | (15,000) | | |
| Decrease Rec. Appropriations | (165,000) | | |
| Net Local Share | | (165,000) | |

Chair May:

- Position moved to contingency for Raise the Age
- General cuts

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PG. 27:

| | | DECREASE | INCREASE |
|--|----------|----------|---------------|
| 81 - DEPARTMENT OF SOCIAL SERVICES | | | |
| ECONOMIC SECURITY | | | |
| APPROPRIATIONS: | | | |
| Abolish 1 JC30547 Sp Ast Comm SS - Pers, Gr. 33 | | | |
| Create 1 JC30547 Sp Ast Comm SS - Pers, Gr. 32 | | | |
| Decrease A641010 Total-Total Salaries | (4,053) | | |
| Decrease A691200 Employee Benefits | (2,379) | | |
| Decrease A641020 Overtime Wages | (60,000) | | |
| Decrease A641030 Other Employee Wages | (35,000) | | |
| Increase A695700-Contractual Expenses (Note: Jubilee Homes) | 60,000 | | |
| Increase A695700-Contractual Expenses (Note: OnPoint for College) | 24,000 | | |
| Decrease Rec. Appropriations | (17,432) | | |
| REVENUES: | | | |
| Decrease A590015 Fed Aid - Social Services | (29,450) | | |
| Decrease A590025 St Aid - Social Services | (29,450) | | |
| Decrease Rec. Revenues | (58,900) | | |
| Net Local Share | | | 41,468 |

Chair May:

- Various personnel changes
- Increases to contractual expenses

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PG. 28:

| | | DECREASE | INCREASE |
|---|---------|----------|---------------|
| 82 - DEPARTMENT OF ADULT AND LONG TERM CARE | | | |
| APPROPRIATIONS: | | | |
| Abolish 1 JC30770 Proj Dir Comm Svs, Gr. 15 Create 1 JC30770 Proj Dir Comm Svs, Gr. 14 | | | |
| Decrease A641010 Total-Total Salaries | (6,784) | | |
| Increase A695700 Contractual Expenses (Note: ClearPath for Veterans) | 25,000 | | |
| Increase Rec. Appropriations | 18,216 | | |
| Net Local Share | | | 18,216 |

Chair May:

- Personnel changes
- Increase in contractual expenses for ClearPath for Veterans

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PG. 29:

| | | DECREASE | INCREASE |
|--|-----------|-----------------|----------|
| 83 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES | | | |
| APPROPRIATIONS: | | | |
| Abolish 3 JC00040 Commun Serv Aide, Gr. 1 | | | |
| Decrease A641010 Total-Total Salaries | (146,476) | | |
| Increase A666500 Contingent Account | 146,476 | | |
| Decrease A695700 Contractual Expenses Non-Govt | (200,000) | | |
| Decrease A693000 Supplies & Materials | (25,000) | | |
| Decrease Rec. Appropriations | (225,000) | | |
| REVENUES: | | | |
| Decrease A590025 St Aid - Social Services | (139,500) | | |
| Decrease Rec. Revenues | (139,500) | | |
| Net Local Share | | (85,500) | |

Chair May:

- Personnel changes

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve this item. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PGS. 30, 31, 32:**PG. 30:**

| | | DECREASE | INCREASE |
|---|-----------|------------------|----------|
| 93-10 - DEPARTMENT OF TRANSPORTATION | | | |
| COUNTY MAINTENANCE OF ROADS | | | |
| APPROPRIATIONS: | | | |
| Abolish 1 JC04320 Admin Dir (Transp), Gr. 35 | | | |
| Create 1 JC04320 Admin Dir (Transp), Gr. 32 | | | |
| Decrease A641010 Total-Total Salaries | (17,217) | | |
| Decrease A691200 Employee Ben-Inter | (10,106) | | |
| Decrease A674600 Prov for Cap Projects, Capital | (260,227) | | |
| Decrease Rec. Appropriations | (287,550) | | |
| REVENUES: | | | |
| Decrease A590070 Inter Trans - Non Debt Svc | (287,550) | | |
| Decrease Rec. Revenues | (287,550) | | |
| Net Local Share | | (287,550) | |

PG. 31:

| | | DECREASE | INCREASE |
|--|-----------|------------------|----------|
| 93-20 TRANSPORTATION | | | |
| ROAD MACHINERY FUND | | | |
| APPROPRIATIONS: | | | |
| Decrease A671500 Automotive Equipment | (750,000) | | |
| Decrease Rec. Appropriations | (750,000) | | |
| REVENUES: | | | |
| Decrease A590060 Interdepartment Revenue | (750,000) | | |
| Decrease Rec. Revenues | (750,000) | | |
| Net Local Share | | (750,000) | |

PG. 32:

| | | DECREASE | INCREASE |
|--|-----------|----------------------|----------|
| 23-85 | | | |
| INTERFUND TRANSFERS/CONTRIBUTIONS | | | |
| (GENERAL FUND) | | | |
| APPROPRIATIONS: | | | |
| Decrease A668700 Tran to Co. Rd Fund | (287,550) | | |
| Decrease A668710 Tran to Rd Mach Fund | (750,000) | | |
| Decrease Rec. Appropriations | | (\$1,037,550) | |
| Net Local Share | | (\$1,037,550) | |

Chair May:

- Slightly reducing personnel
- Decreasing cash capital
- Eliminating 3 of the 13 snowplows requested from the proposed budget

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve pages 30, 31, and 32. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

PG. 33:

| | | DECREASE | INCREASE |
|--|-------------|----------------------|----------|
| 23-75 - COUNTYWIDE TAXES | | | |
| REVENUES: | | | |
| Decrease A590083 Appropriated Fund Balance | (1,500,000) | | |
| Decrease Rec. Revenues | (1,500,000) | | |
| Net Local Share | | (\$1,500,000) | |

Chair May:

- Have accomplished the elimination of the use of fund balance from the proposed budget with of these changes
- A big change and departure from how we have needed to budget in the last couple of years
- A lot of good things happening within this budget; removing the use of fund balance is a fiscal accomplishment

A motion was made by Mr. Knapp, seconded by Mr. Plochocki, to approve pages 20, 31, and 32. AYES: 6; NOES: 0; ABSENT: 1 (Williams). MOTION CARRIED.

Chair May:

- Concludes the Ways & Means Report portion
- Keeping the levy and the tax rate as originally proposed by the County Executive and eliminate the use of fund balance

A motion was made by Mr. Knapp, seconded, by Mr. Jordan, to approve the Ways and Means Committee Report. Ayes: 6; Noes: 0; Absent: 1 (Williams). MOTION CARRIED.

Chair May referred to sections B & C of the agenda. They are a variety of resolutions and local laws that are being considered for the October 9th session.

B. RESOLUTIONS:

1. Adopting the Annual Budget for the County of Onondaga for the Fiscal Year Beginning January 1, 2019 and Ending December 31, 2019 and Authorizing the County Executive to Enter into Contracts with Other Governmental Units in Which Appropriations and Revenues are Approved by Adoption of the 2019 Budget (Sponsored by Mr. May)
2. Providing for Various Personnel Changes Related to the Adoption of the 2019 County Budget (Sponsored by Mr. May)
3. Authorizing the County Executive to Enter into an Agreement with State of New York for Snow and Ice Control on State Highways for the 2018-2019 Season (Sponsored by Mr. May, Mrs. Tassone)
4. Providing Continuous Individual and Family Dental and Health Insurance Benefits Through December 31, 2019, at County Expense for Those County Officers and Employees During Their Active Military Duty (Sponsored by Ms. Cody, Mr. Holmquist, Mr. Jordan)
5. Authorizing Onondaga County to Pay the Difference in Pay Between Military Base Pay and Base County Salary to County Officers and Employees While Performing Ordered Military Duty (Sponsored by Ms. Cody, Mr. Holmquist, Mr. Jordan)

C. LOCAL LAWS:

1. Local Law Regarding an Exemption from Real Property Taxes for Cold War Veterans, and Further Amending Local Law No. 7 – 2009 (Sponsored by Mr. Knapp)
2. Local Law Relating to Certain Fees Collected by the Onondaga County Health Department Center for Forensic Sciences for Medical Examiner and Forensic Laboratory Services, and Further Amending Local Law No. 13 – 2016 (Sponsored by Mr. Burtis)

3. Local Law Relating to Fees Collected by the Onondaga County Health Department for Certain Personal Health Services and Implementing a Sliding Scale Payment Program (Sponsored by Mr. Burtis)
4. Local Law Regarding Fees Collected by the Onondaga County Department of Emergency Management in Connection with Codes Inspections and Related Administrative Services, and Amending Local Law No. 3 – 2008 (Sponsored by Mr. May)

The meeting was adjourned at 1:15 p.m.

Respectfully submitted,



DEBORAH L. MATURO, Clerk
Onondaga County Legislature