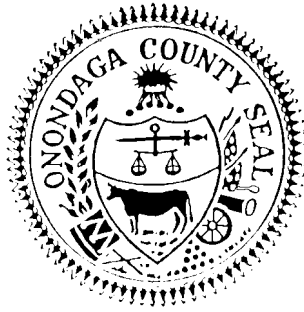


ONONDAGA COUNTY
NEW YORK



2013

ANNUAL BUDGET

Joanne M. Mahoney
County Executive

William P. Fisher
Deputy County Executive

Matthew J. Millea
Deputy County Executive for Physical Services

Ann Rooney
Deputy County Executive for Human Services

Steven P. Morgan
Chief Fiscal Officer

Peter C. Seitz
Deputy Director, Budget Administration



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Onondaga County
New York**

For the Fiscal Year Beginning

January 1, 2012

Linda C. Davison Jeffrey R. Egan

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Onondaga County, New York** for its Annual Budget for the fiscal year beginning **January 1, 2012**.

In order to receive this award, a Governmental Unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

ONONDAGA COUNTY LEGISLATURE

J. Ryan McMahon, II**
15th District
Chairman of the Legislature

Brian F. May
1st District

Kevin A. Holmquist
10th District

John C. Dougherty
2nd District

Patrick M. Kilmartin*
11th District

William H. Meyer
3rd District

David H. Knapp
12th District

Judith A. Tassone
4th District

Derek T. Shepard, Jr.
13th District

Kathleen A. Rapp
5th District

Casey E. Jordan
14th District

Michael E. Plochocki
6th District

J. Ryan McMahon, II**
15th District

Danny J. Liedka
7th District

Monica Williams
16th District

Christopher J. Ryan
8th District

Linda R. Ervin
17th District

Mark A. Stanczyk*
9th District

* Floor Leader

** Chairman

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Overview

Section 1

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Introduction

About This Document

This document presents Onondaga County's 2013 Annual Budget. Hereinafter the terms *tentative budget* and *executive budget* are used interchangeably. The 2013 Annual Budget is one of a series of documents produced by Onondaga County to help administrators, elected officials, and interested others understand the issues facing the County and the steps being taken to address them.

Simply stated, a budget is the plan that a government will use to reach its goals. In order to be most effective, four important components must be included in a budget document.

1. Policy Orientation - The budget defines the executive direction and general goals for the community. Any significant policy changes should be explained.
2. Financial Planning - The budget explains where funding comes from and how the money will be used. The budget also contains information about how much debt the government owes, and for what it borrows.
3. Operational Focus -The budget provides direction for managers to develop priorities and plans through goals and objectives. It also helps to establish performance expectations.
4. Effective Communications - Budgets are one of the most important ways that governmental priorities and activities are communicated to the public.

The format of this document is designed to be easily read and understood. Generally, the presentation of the information is straightforward and self-evident. Where it is not, explanatory notes are provided.

This budget is divided into seven sections, which are separated by divider pages. The divider pages are accompanied by a listing of the section contents, which facilitates finding the desired information.

Budget Document Format

The first numbered section is an *overview* of the budgeting process. It contains explanations of how the budget is developed, how it is monitored and how it can be changed. In addition, it includes "Onondaga County at a Glance," which contains a thumbnail sketch of Onondaga County, and the County's table of organization.

The second section is a *fiscal summary*. It contains information on the County's financial condition, and includes summaries of appropriations, revenues, and staffing levels.

The third, fourth, and fifth sections contain detailed line item budgets for County departments engaged in *administration and financial services*, *human services*, and *physical services*, respectively. A budget is presented for each organizational unit for which "budget control" is exercised. Budget control essentially forms the boundaries between County departments, divisions and agencies.

A brief narrative, which includes the organization's mission and accomplishments, is presented with an organization chart, the organization's line item budget, and roster of budgeted positions. Program Profiles

have also been incorporated into this main document, which contain descriptions of the varied functional programs provided by Onondaga County government. Grant projects managed by the organization are also presented.

The sixth section contains information about the County's *debt service and capital planning*, including debt schedules and summaries of the debt and capital processes. *Appendices*, the last section, includes a glossary of budget terms, the County's expense code classifications, salary plans for the County workforce, the County's investment policy and the Explanation of Tax Rates and Equalization Report.

The Budget Documents

Following is a description of the series of documents that are related to the budgeting process.

This document series includes:

Annual Budget. The Annual Budget is an operating budget that lists revenues and appropriations for Onondaga County government. Article VI of the County's Administrative Code, Section 6.03b and 6.04 requires the document. **Note: When submitted for consideration to the County Legislature, it is published as the "Tentative Annual" Budget. When approved by the Legislature it is published as the "Annual" Budget.**

Capital Improvement Plan. This six-year document contains descriptions of proposed capital improvements and the associated project costs. It also contains useful information about the capital planning process. It is required by Article VI of the County's Administrative Code, Section 6.02. **Note: When submitted for consideration to the County Legislature, it is published as the "Tentative" Capital Improvement Plan. When approved by the Legislature it is published as the "Capital Improvement Plan."**

Onondaga Community College (OCC) Annual Budget. The OCC budget lists revenues and appropriations associated with the College. It also describes proposed capital improvements. The document is required by Article XXIV of the County's Administrative Code. **Note: When submitted for consideration to the County Legislature, it is published as the "Tentative Annual" Community College Budget. When approved by the Legislature it is published as the "Annual" Community College Budget.**

Access to the Budget Document Series

All documents in this series are available for public reference at the Onondaga County Public Library in the Galleries. The Operating Budget document is also available on the County's website, www.ongov.net. If traveling downtown is not convenient, a librarian at any Syracuse Branch Library, Independent Member Library or North Country System Library can acquire the documents through inter-library loan.

Copies are distributed to Syracuse area colleges and universities for research purposes. The public is usually allowed to use campus libraries, but special rules may apply.

Special Requests

Special requests for additional copies of published budget documents *must* be made in writing and submitted to:

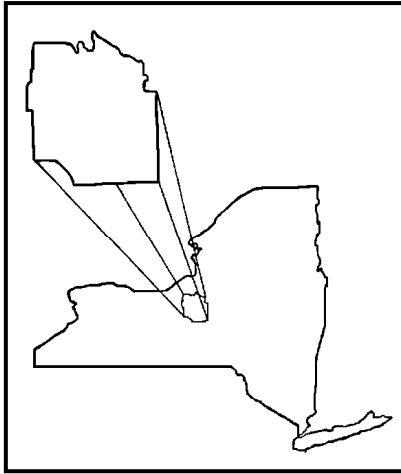
Division of Management & Budget
John H. Mulroy Civic Center 14th Floor
421 Montgomery Street
Syracuse, NY 13202-2989

Special requests for information beyond what is published in the budget documents *must* be made in writing and submitted to:

FREEDOM OF INFORMATION OFFICER
Executive Department
John H. Mulroy Civic Center 14th Floor
421 Montgomery Street
Syracuse, NY 13202-2989

Onondaga County at a Glance

Geographic Size



Onondaga County is located in the center of New York State. It has a land area of 780.3 square miles, and is approximately 35 miles in length and 30 miles in width. The County has an extensive transportation system in place. It is served by several major airlines through the City of Syracuse’s Hancock International Airport, as well as the major railroad facilities of Conrail and Amtrak. Onondaga County is at the juncture of the New York State Thruway (Interstate 90) running east and west, and Interstate 81 running north and south. Interstate 690 forms the east-west axis through the County to which Interstate 481 links the City of Fulton and the surrounding towns. Onondaga County is serviced by over 2,600 miles of highways, roads and streets as well as the New York State Barge Canal System. The Canal System, in connection with the Hudson River, allows for water transportation from New York City to Buffalo and Lake Erie. Thus,

Onondaga County has been appropriately referred to as the “*Crossroads of New York State.*”

Government

Onondaga County is governed under home rule, which provides for the separation of the legislative and executive functions. This charter was approved by voter referendum in 1961. The County Executive, elected to a four-year term, is the chief executive officer of the County. The County Legislature, composed of 17 members (effective January 1, 2012) elected to a two-year term is the County’s governing body. Other elected positions are District Attorney, Sheriff, County Comptroller, and County Clerk.

Land Use

The land use pattern that has existed for several decades has led to expansion in the suburban towns and a mixed pattern of stability, decline, and redevelopment in the City of Syracuse. The northern towns of Onondaga County have undergone the most significant development in past years, the eastern and western towns less, and the southern towns have remained relatively stable.

Population

According to the U.S. Census Bureau annual July population estimates survey, Onondaga County’s population rose nearly 2% in 2010 since the 2000 Census (see table below).

Year	Population	Occupied Housing Units
1980	463,920	165,677
1990 Census	468,973	177,898
2000 Census	458,336	181,153
2010 Census	467,026	187,686

Source: U.S. Census Bureau, American FactFinder

Housing

The housing sector in Onondaga County shown by the breakdown below includes the number of existing homes sold, the average median selling price of homes and the percent change over the prior year. The June YTD data represents all sales and prices between January and June of that year and the associated percent change over the same time period of the prior year. The average median selling price is the price point in the middle of all prices of homes. That is, there is the same number of prices below the median price as above.

Year	Existing Homes Sold	Percent Change	Average Median Price	Percent Change
2002	4,917	7.8%	\$90,723	2.6%
2003	4,650	(5.4%)	\$104,164	14.8%
2004	5,090	9.5%	\$108,941	4.6%
2005	5,169	1.6%	\$120,688	10.8%
2006	4,748	(8.1%)	\$125,190	3.7%
2007	4,654	(2.0%)	\$130,016	3.9%
2008	4,056	(12.8%)	\$128,668	(1.0%)
2009	3,795	(6.4%)	\$127,661	(0.8%)
2010	3,434	(9.5%)	\$134,558	5.4%
2011	3,276	(4.6%)	\$130,517	(3.0%)
June 2011 YTD	1,343	(24.5%)	\$128,258	(1.9%)
June 2012 YTD	1,571	17.0%	\$126,103	(1.7%)

Source: Greater Syracuse Association of Realtors

Economic Assets

Some of Onondaga County's best economic assets are its diverse industrial composition, competitive wage structure, reasonable cost of living, and its productive, highly educated work force. While the nation experiences more volatile economic swings, the County's economy is safeguarded from these potentially adverse fluctuations by its economic diversity, thus making our economy relatively more stable year over year.

Syracuse and Onondaga County offer both existing and new businesses the advantage of a central location in a northeast market of 63 million people, excellent transportation access to major US and Canadian urban centers, and freedom from long or difficult commuting patterns. For employees in the County and the surrounding area, Onondaga County is the regional center for retail, medical and educational facilities. It offers housing opportunities at very competitive prices, excellent educational facilities and a wide range of cultural and educational opportunities.

Higher Education

The Central New York region houses the third largest concentration of colleges and universities in the nation. Syracuse University, LeMoyne College, Onondaga Community College, SUNY Environmental Sciences and Forestry, SUNY Upstate Medical University, and the Syracuse regional center of SUNY Empire State College are all located within Onondaga County.

Employment in Onondaga County

The table below lists the major employers in Onondaga County. The diversity of the County's workforce is reflected in the size and scope of the major employers.

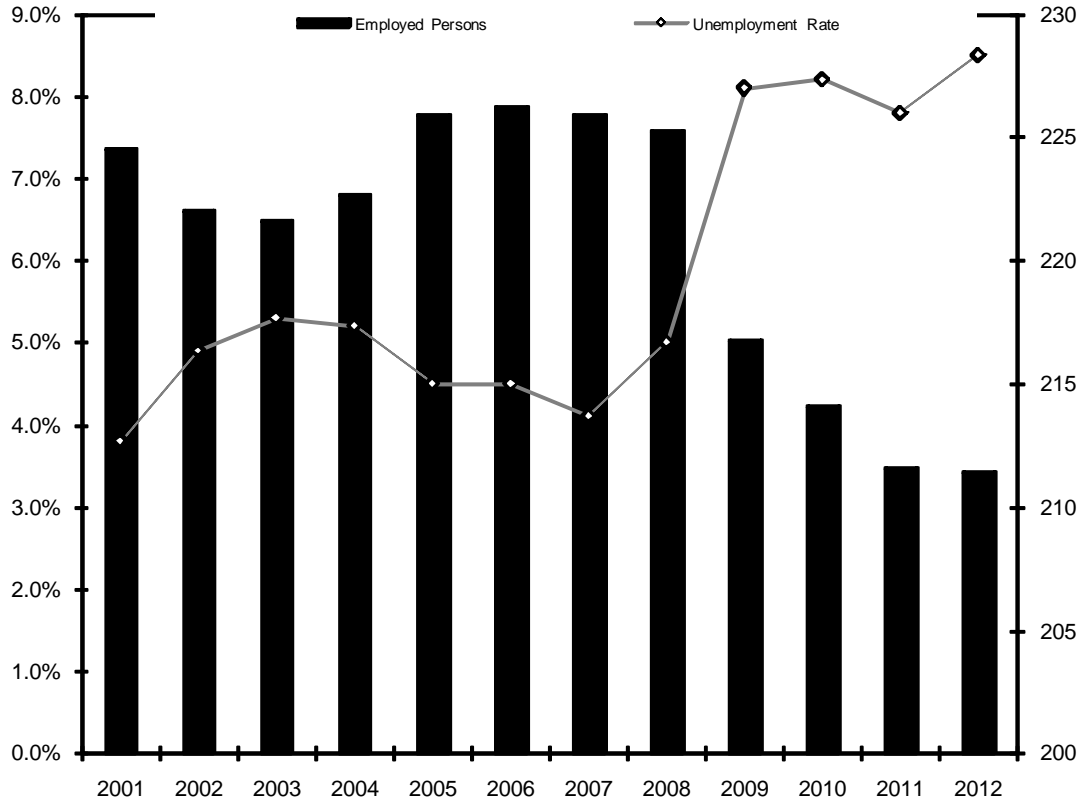
Major Employers in Central New York

Rank	Name	Number of Employees
1	Upstate University Health System	9,457
2	Syracuse University	5,189
3	Wegmans	4,100
4	St. Joseph's Hospital Center	3,400
5	Crouse Hospital	2,700
6	Loretto	2,700
7	Lockheed Martin MS2	2,300
8	Raymour and Flanigan	1,900
9	National Grid	1,809
10	Carrier Corporation	1,600
11	V.A. Medical Center	1,400
12	United Parcel Service	1,230
13	Welch Allyn	1,145
14	L. & J.G. Stickley, Inc.	1,133
15	Syracuse Research Corp	1,106
16	Verizon	1,100
17	Excellus Blue Cross Blue Shield of CNY	1,063
18	Roman Catholic Diocese of Syracuse	1,000
19	AXA Equitable Life Insurance Co.	944
20	Time Warner Cable	875
21	The Bank of New York Mellon Corp.	850

Source: Centerstate Corporation for Economic Opportunity

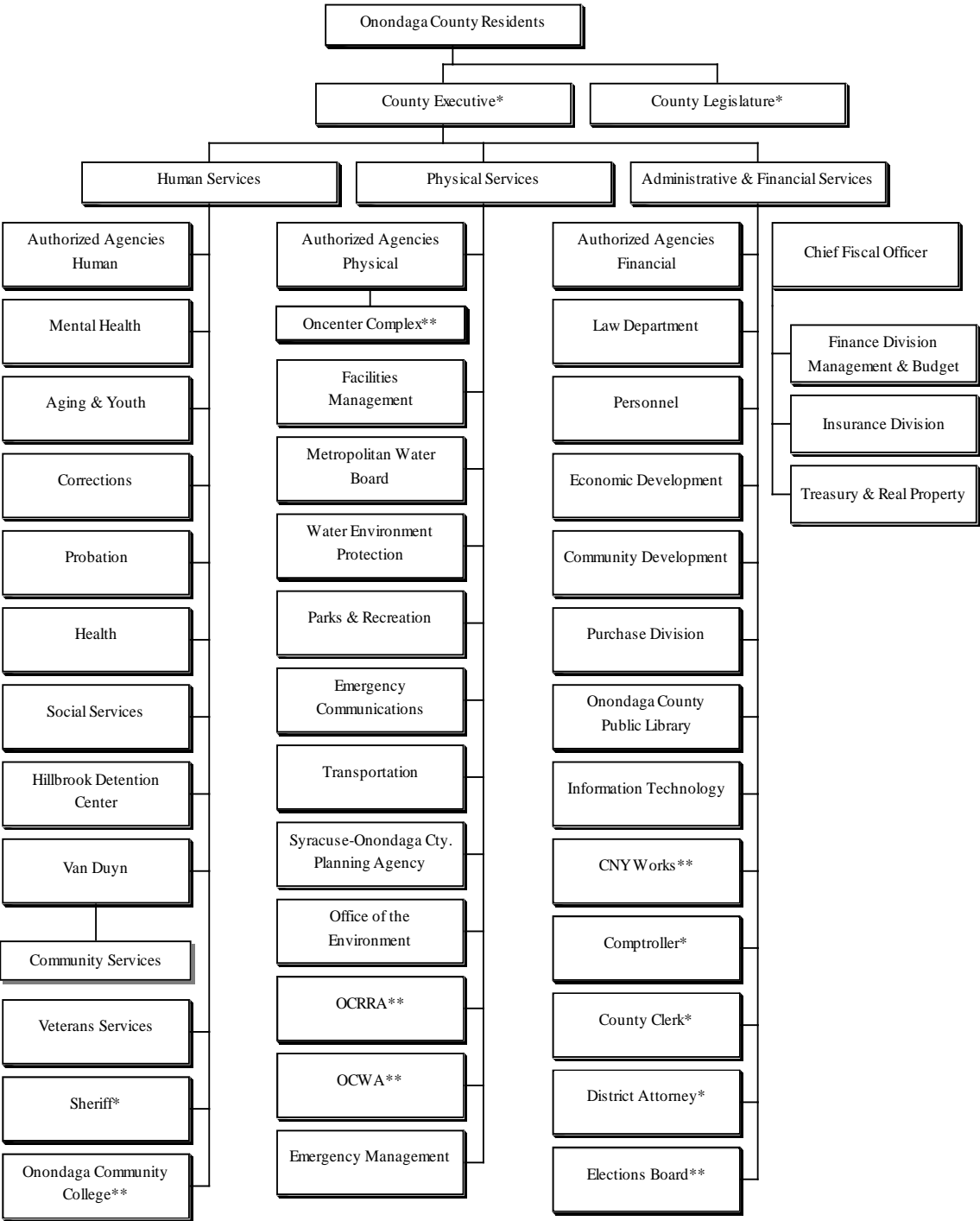
The following graph depicts the labor force statistics in Onondaga County including the unemployment rate and employed persons for the month of June between 2000 and 2012. These statistics represent Onondaga County residents only.

Labor Force Statistics Onondaga County June, 2001 – 2012



Source: New York State Department of Labor

Onondaga County Table of Organization



*Elected Official ** County Liaison

Operating Budget Calendar

January	<ul style="list-style-type: none"> ▪ County fiscal year begins January 1 ▪ Tax bills are sent to taxpayers ▪ DMB develops ensuing year budget forecast
February	<ul style="list-style-type: none"> ▪ DMB reviews impact of Governor's proposed State Budget
March	<ul style="list-style-type: none"> ▪ DMB assembles ensuing year budget manual and instructions ▪ State budget impact report sent to State Legislators
April	<ul style="list-style-type: none"> ▪ OCC submits ensuing year budget request ▪ County Executive and DMB review OCC budget request and prepare recommendations
May	<ul style="list-style-type: none"> ▪ Ensuing year budget manual and instructions are sent to departments ▪ County Legislature reviews OCC ensuing year budget request
June	<ul style="list-style-type: none"> ▪ Departments submit operating budget requests to DMB ▪ Legislature adopts OCC budget ▪ County Executive and DMB review department budget requests
July	<ul style="list-style-type: none"> ▪ County Executive and DMB review department budget requests and prepare recommendations
August	<ul style="list-style-type: none"> ▪ County Executive and DMB review department budget requests and prepare recommendations
September	<ul style="list-style-type: none"> ▪ County Executive submits tentative operating budget, including City Abstract, to the Legislature by September 15 ▪ Legislature reviews tentative operating budget between September 15th and 30th
October	<ul style="list-style-type: none"> ▪ Publish a notice of public hearing by deadline of October 1 ▪ Public hearing held between October 1st and 10th ▪ Legislature to adopt operating budget by October 15 ▪ County Executive to veto any increase by October 20 ▪ Legislature to consider County Executive's veto by October 25
November	<ul style="list-style-type: none"> ▪ Operating budget is required to be adopted by the Legislature by the first Monday in November ▪ Determination of final equalized tax rates
December	<ul style="list-style-type: none"> ▪ Legislature adopts property tax rates ▪ Legislature adopts sewer district tax rates
Ongoing	<ul style="list-style-type: none"> ▪ Budget analysts meet with departments throughout the year to assist them in managing their operating budgets within the resources adopted

Budget Administration

Approach to Budgeting

Preparation of an annual budget serves many purposes. The budget is the County's formal statement to the public of how it expects to convert its short and long range plans into services and programs. It provides detailed cost information regarding those services and programs, and outlines the sources of revenue required to support them.

The procedures governing the preparation, submission and adoption of Onondaga County's annual budget are stipulated in Article VI of the County Administrative Code.

Basis of Budgeting

The Onondaga County budget is prepared in accordance with Generally Accepted Accounting Principles except for encumbrances, which are considered expenditures in the period the commitment is made.

The County budgetary and accounting systems are organized and operated on a "fund" basis, which is the basic fiscal and accounting entity in governmental accounting. The operations of each fund are separately budgeted. All governmental funds are accounted for using the modified accrual basis of accounting. Under this basis of accounting, revenues are recognized when measurable and available to pay current liabilities. Expenditures are recognized when the related fund liability is incurred, except for principal and interest on long-term debt, which are recorded as expenditures when paid.

Onondaga County budgets on a line item basis. The line item budget separately lists all expenditure and revenue categories for each department, along with the dollar amounts budgeted for each specified category. County departments prepare budget requests taking into consideration program requirements, mandates, infrastructure maintenance needs, and other elements critical to County operations.

Budget Preparation Calendar

The budgeting process begins in the spring of each year with the development and distribution of instructions for personnel changes followed by forms and instructions to develop departmental operating budget requests. Departments and Authorized Agencies are required to submit their budget requests for review and analysis to the Division of Management and Budget (DMB) for initial review. Together, the County Executive, DMB, and departments prepare an Executive Budget for submission to the County Legislature. The Executive Budget must be submitted to the County Legislature no later than September 15th.

Legislative Review

The Legislature is required to advertise and hold at least one public hearing on the tentative budget prior to legislative approval. At this hearing, any person may be heard in favor of, or against, the County budget. The budget must be adopted by the County Legislature no later than October 15th. If the Legislature adopts the budget with no additions or increases, no further action is required on the part of the County Executive. If the budget, as passed, contains any additions or increase, the change must be submitted to the County Executive for her consideration. The County Executive has until October 20th to approve or disapprove each of the Legislative increases. The Legislature in turn has until October 25th to override a

County Executive veto with a two-thirds majority vote. If the County Legislature fails to adopt the budget by October 15th, they can only make reductions to the County Executive's tentative budget and must approve the budget containing these reductions by the first Monday in November. If a budget has not been adopted on or before the first Monday of November, then the budget as submitted by the County Executive becomes the adopted budget for the ensuing year. The Onondaga County Legislature formally adopts the County's budget by resolution.

Budget Transfers

Modifications may be made to the adopted operating budget, which involve the transfer of unencumbered appropriations between classifications of expenditure within or among administrative units. A department must submit a "Transfer Request Form" to the Division of Management and Budget, where it is reviewed before being forwarded to the County Executive for approval.

The County Executive has the authority to approve transfers into an account on a yearly cumulative basis up to \$7,500. For transfers of \$1,500 to \$7,500, executive notice to the County Legislature is required. Any transfer more than \$7,500 on a yearly cumulative basis must be approved by the Legislature. The Comptroller's Office receives a copy of the approved transfer request so that the moneys can be transferred to the appropriate accounts. No transfer can be made from appropriations for debt service, and no appropriation may be reduced below any amount required by law to be appropriated.

The County Executive may at any time transfer part or all of any unencumbered appropriation balance between classifications of expenditures within the same administrative unit, or from one county administrative unit to another, provided the transfer is necessary to provide for the payment of a salary increment as a result of any negotiated salary plan, or when it has been affected by a change in the rate or total due to a change of salary grade, a change of salary position, or a salary adjustment.

Budget Amendments

Increases or decreases to the total appropriations or revenues of an operating budget subsequent to the adopted budget require legislative action. If in any fiscal year there are surplus revenues either received from sources not originally anticipated, or from anticipated sources in excess of the budget estimates, then the County Legislature may make supplemental appropriations for the year not in excess of the additional revenues. The County Legislature may also make emergency appropriations to meet a public emergency affecting life, health, or property. If there are no available unappropriated revenues to meet such emergencies, the Legislature may authorize the issuance of obligations pursuant to local finance law.

If it appears at any time during the fiscal year that anticipated revenues might fall short of the amounts appropriated, the County Executive must report to the Legislature the estimated amount of the deficit, the remedial action taken by the County Executive, and recommendations as to further action. The County Legislature will take any action it deems necessary to prevent or minimize the deficit. It may by resolution reduce one or more appropriations; however, no appropriation for debt service may be reduced nor may any appropriation be reduced by more than the unencumbered balance, or below any amount required by law to be appropriated. The Legislature may also borrow temporarily, pursuant to local finance law, provided the amount is not greater than the estimated deficit.

Budget Monitoring Process

The Division of Management and Budget has identified key appropriation and revenue accounts that are critical to maintaining a balanced budget. Budget monitoring activities are driven from this database of key accounts or indicators.

Budget analysts regularly meet with fiscal officers of departments to collect data on expenditures, revenues, work or caseload volume, and to discuss potential budgetary problems in upcoming months. The indicators in the database are updated monthly based on the information gathered at these meetings. The data that has been collected is used to produce a number of reports projecting short and long-term budget performance. These reports include:

Appropriation/Revenue Forecasts

Monthly reports on key expenditure and revenue accounts are produced. These reports are the most important component of monitoring activities. The analysts attempt to link the behavior of these key accounts to leading national, state and local economic indicators. The goal is to predict the magnitude that a change in the economy would have on Onondaga County's budget.

Ensuing Year Departmental Budgets

These forecasts are used to project incremental growth of departmental budget accounts during the budget request process. Requests for funds beyond what is projected must be fully documented and justified.

Special Reports

The database of the key indicators serves as an important base for many special reports on key issues facing the County.

In addition to the budget monitoring process for the operating budget, the Capital Improvement Plan (CIP) is designed to balance the need for public facilities with the fiscal capability of the County to provide for those needs.

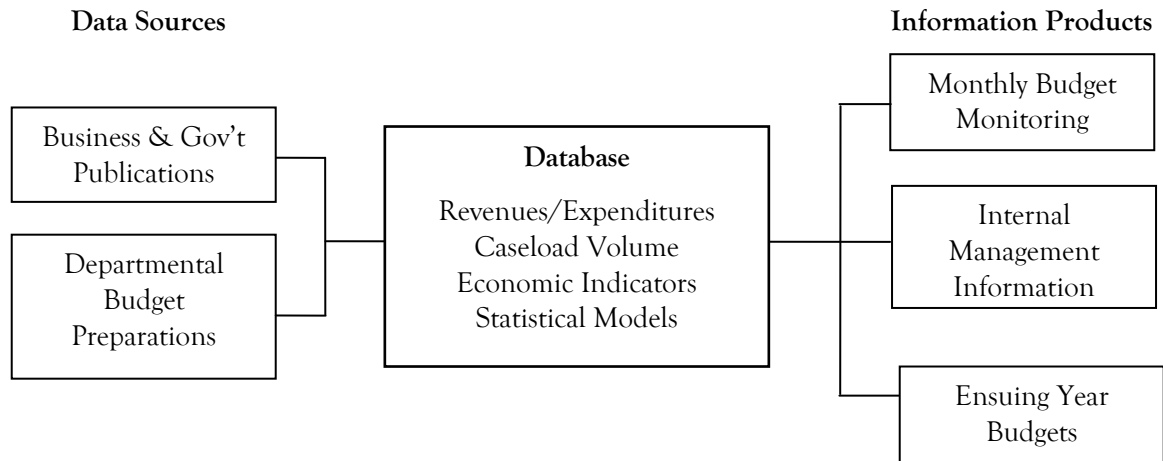
In conjunction with Onondaga County's land use plan, called the Sustainable Development Plan, the CIP serves as a general planning guide for the planning and construction of expensive general purpose projects for public facilities and infrastructure in the County. The CIP provides careful attention to the development of reliable capital expenditure and revenue estimates and the timely scheduling of the issuance of debt.

Adapting to Change

A significant portion of Onondaga County's revenue comes from the Federal and State governments through various aid programs. Onondaga County has been forced to take austerity measures to cope with annual shortfalls in Federal and State aid, which result from an increasing level of mandated services with flat or declining aid to fund these services.

One of the most important mechanisms used to address any problem mid-year is a spending freeze. Because personnel costs represent one of government's largest expenses, a hiring freeze is very effective in making up a significant portion of a projected shortfall, primarily through attrition in the County workforce.

Budget Monitoring System



Financial Structure

Fiscal Year

The County's fiscal year is from January 1 through December 31 of the same year.

Fund Structure

Fund Accounting

The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures/expenses. The various funds are summarized by type in the financial statements. The County uses the following fund types and account groups:

General Fund

The General Fund accounts for all financial resources except those required to be accounted for in another fund. Sources of revenue include: county-wide real property tax, State and Federal aid, sales tax, user fees, etc. Expenses include administrative departments, such as personnel, law, finance, accounting, facilities and client-based service departments.

Special Revenue Funds

Accounts for revenues from specific taxes or other earmarked revenue sources, which are required by law or regulation to be accounted for in special funds. The ONCENTER Revenue Fund, Water Fund, Water Environment Protection Fund, Van Duyn, Library, and Community Development, General Fund Grants, the County Road Fund, and the Road Machinery Fund are included in Special Revenue Funds.

Debt Service Fund

Accounts for resources for payment of principal and interest on short and long-term debt.

Enterprise Fund

Accounts for operations that are financed and operated in a manner similar to private business enterprises - where the intent is that costs of providing goods or services to the general public be financed or recovered primarily through user charges. Currently, Onondaga County does not have any enterprise funds.

Community College Fund

Accounts for community college operations. The College accounts for state and federal grants in a separate Grants Projects fund. Primarily funded by county-wide real property tax, tuition charges, and State and Federal aid.

Internal Service Fund

Accounts for the financing of goods or services, on a cost reimbursement basis, provided by one department or agency to other departments or agencies within the same government or to other governments. The Insurance Fund is an internal service fund.

Accounting Principles

Onondaga County conforms to the Uniform System of Accounts for Counties pursuant to Section 36 of New York State General Municipal Law. The Uniform System of Accounts requires that financial statements must conform to Generally Accepted Accounting Principles (GAAP).

Accounting Basis

As noted under “Basis of Budgeting”, the County uses the modified accrual basis of accounting for all funds except proprietary funds, which includes enterprise and internal service funds. Revenues are recorded when they become susceptible to accrual, meaning they are both measurable and available. Revenues not considered available are recorded as deferred revenues. Expenditures are recorded when a liability is incurred if it is expected to be paid within the next twelve months, except interest on general long-term obligations which is recorded when due. Liabilities expected to be paid after twelve months are recorded in the general long-term obligations account group.

Enterprise and internal service funds use the accrual basis of accounting. Under the accrual basis, accounting transactions are recorded when the underlying economic event takes place without regard for when the cash receipt or cash disbursement takes place.

Account Codes

Account codes classify expenditures by category. The structure of the account codes used by Onondaga County is part of a system prescribed by the State Comptroller. The following framework is used for account codes.

- 641000 - Personal Services
- 691200 - Employee Benefits
- 692000 - Equipment
- 693000 - Supplies and Materials
- 694000 - 697000 - Contractual and Other

A detailed explanation of some of the account codes for expenditures is presented in Appendix B of the Annual Budget.

Countywide Long Term Goals

The goals set forth and funded in this budget collectively represent the priorities of Onondaga County government. They reflect a vision of the community and a philosophy of government held by those elected to represent the citizens of Onondaga County.

These priorities emanate from a commitment to maintain an excellent quality of life in Onondaga County that is important to the lives of our citizens and the health of our economy. To that end, the County's budget allocates limited resources to achieve the following long-term goals:

- To provide care and sustenance to those citizens unable to care for themselves;
- To enhance the health and safety of citizens;
- To strengthen the area's economy and thereby promote economic opportunities for all members of the community;
- To realize the full value and maximum public enjoyment of the area's extraordinary natural assets by addressing existing and potential environmental threats;
- To provide civic facilities, activities, and amenities that enrich the quality of life in Onondaga County; and
- To provide these services in a professional, responsive, and cost-effective manner.

County Financial Policies and Planning Procedures

To achieve the County's long-term goals, it is essential to establish financial policies to support them. The County has developed the following policies:

1. To develop and maintain a balanced budget for each operating year through financial planning and forecasting. The County has developed procedures and methods to examine and maintain a balanced budget. The Budget Monitoring section provides greater detail.
2. Seek and maintain diversification of revenues.
3. Cash Management Policy to maximize the availability of cash:
 - To meet daily spending needs (i.e., payroll, vendors, etc.)
 - To earn interest revenue on the investments of the County's cash balances
 - To avoid or limit the need for cash flow borrowing

Investment Policy

Pursuant to Article IV of the Onondaga County Charter, the Chief Fiscal Officer is the custodian of all County funds and is charged with the responsibility for creating and administering an investment policy which is consistent with the Investment Policies and Procedures guidelines promulgated by the Office of the State Comptroller.

Currently, the County's portfolio consists of money market deposits, certificates of deposit, and U.S. government agency bonds, which range in maturity from one day to four years. See Appendix D for the complete Investment Policy.

Debt Issuance and Management Policy

1. Debt service costs paid through the General Fund will not exceed 5% of total General Fund revenue.
2. The County's total net direct indebtedness will not exceed \$500 per capita or 1% of the full valuation of taxable property in the County.
3. Rapid pay down of debt will continue as a goal of the County's debt management policies, with a target of 65% of outstanding principal scheduled for retirement within 10 years. This goal may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement terms.

Fund Balance Policy

As a way of regulating and maintaining the County's reserves, the County established a general fund balance goal of 10% of net general fund revenues. Reserves beyond this 10% goal should be applied to avoid future debt or for property tax relief.

Purchase Requirements

Purchases of goods and services by Onondaga County are in accordance with New York State General Municipal Law (GML), the County Charter and Administrative Code, and specific County legislative resolutions.

Purchases of commodities, supplies, materials, and equipment of the same type by all departments that exceed \$20,000 annually require formal bidding. Smaller dollar amounts may require verbal or written quotes.

Purchases of services, labor or construction by all departments that exceed \$35,000 annually require formal bidding. Smaller dollar amounts require written quotes. Wicks Law (Section 101 of the New York State Labor Law) states that for construction projects costing more than \$500,000, separate bids are required for plumbing, heating, air conditioning, and electrical.

The acquisition of certain products and services is required by law through State-mandated services, such as furniture through the State Corrections Department.

In addition, products and services may be acquired through leases, state contracts, sole sources and emergency bid waivers. Professional services involving specialized skill, training and expertise, use of professional judgment or discretion, and/or a high degree of creativity are acquired through a request for proposal (RFP).

Capital Planning and Debt Management Strategies

1. Where possible, capital expenditures will be funded through pay-as-you-go programs and alternative financing mechanisms, such as state loan programs and as federal pilot projects;

2. Reviewing operating cost and revenue implications for all proposed capital projects as a part of the annual six-year capital improvement planning process;
3. Maintaining an inventory of capital assets and developing plans to reduce maintenance costs and extend the useful life of the County's infrastructure, including the development and implementation of preventive maintenance programs.

See section 6 of this document, Debt Service and Capital Planning, for an expanded discussion as well as specific debt and capital project information.

The 2010 Development Guide

In 1991, the Onondaga County Legislature adopted the 2010 Development Guide to outline County policy with respect to infrastructure, land development, the environment and fiscal capacity. The Development Guide profiles Onondaga County in terms of natural resources and land use, population, and our local economy. While the Development Guide serves many purposes, clearly the most important is its role in influencing land development within Onondaga County. The 2010 Development Guide provides the planning framework within which capital-spending decisions will be made.

The Sustainable Development Plan

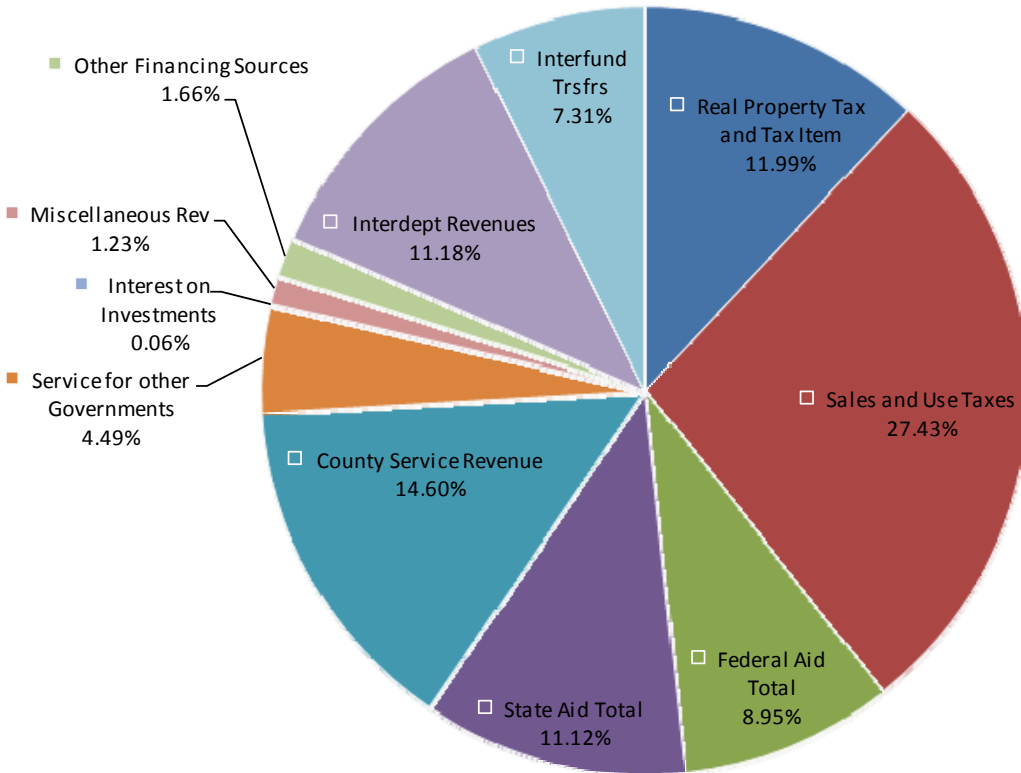
In 2012, the County completed the Onondaga County Sustainable Development Plan, which is intended to replace the 2010 Plan and will be presented to the Legislature for adoption late in 2012. With a direct focus on settlement patterns and urban design, the Sustainable Development Plan aims to foster more efficient, attractive and sustainable communities by outlining a framework of policies, projects and practices consistent with the collective community vision for a sustainable Onondaga County. The Sustainable Development Plan will continue to evolve as a living plan, comprised of a website that will incorporate new ideas, opportunities, and conditions.

The Sustainable Development Plan has several important components, including nine Elements of Sustainable Development Reports and the Action Plan. The Action Plan provides recommended policies and strategies grouped into the following policy theme areas: Grow Smarter, Sustainability Pays, Protect the Environment, Strengthen the Center, Fix It First, Keep Rural Communities Rural, Lighten Our Footprint and Plan for People.

Where the 2013 Dollars Come From

Total County Revenues

\$1,237,983,908



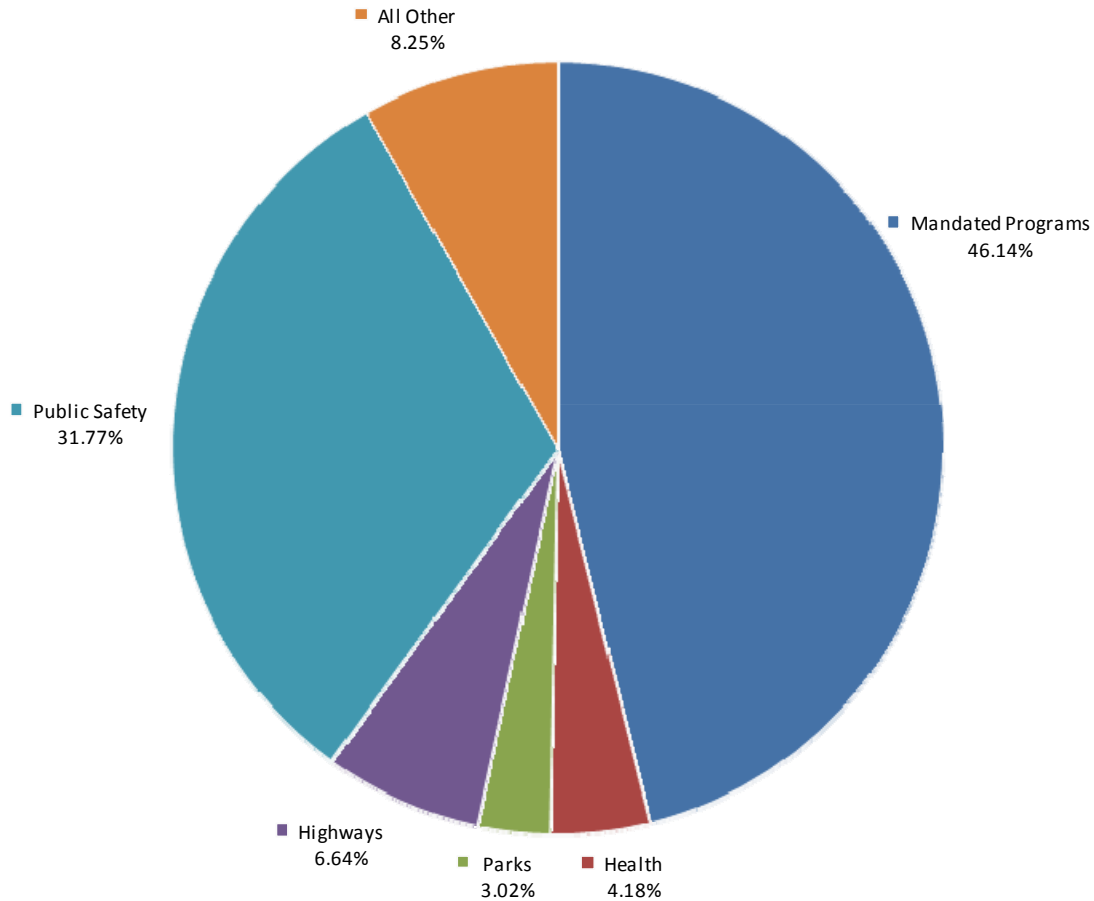
Revenue Source:

	2012 BAM	2013 Adopted
Real Property Tax and Tax Item	\$154.22	\$148.39
Sales and Use Taxes	\$321.40	\$339.57
Federal Aid Total	\$107.43	\$110.78
State Aid Total	\$134.78	\$137.69
County Service Revenue	\$176.22	\$180.75
Service for other Governments	\$55.67	\$55.60
Interest on Investments	\$0.80	\$0.69
Miscellaneous Rev	\$16.57	\$15.17
Other Financing Sources	\$31.47	\$20.51
Interdept Revenues	\$136.59	\$138.40
Interfund Trsfrs	\$87.06	\$90.44
Total	\$1,222.23	\$1,237.98

Where Your 2013 Tax Dollars Go

Total Local Dollars

\$388,393,745

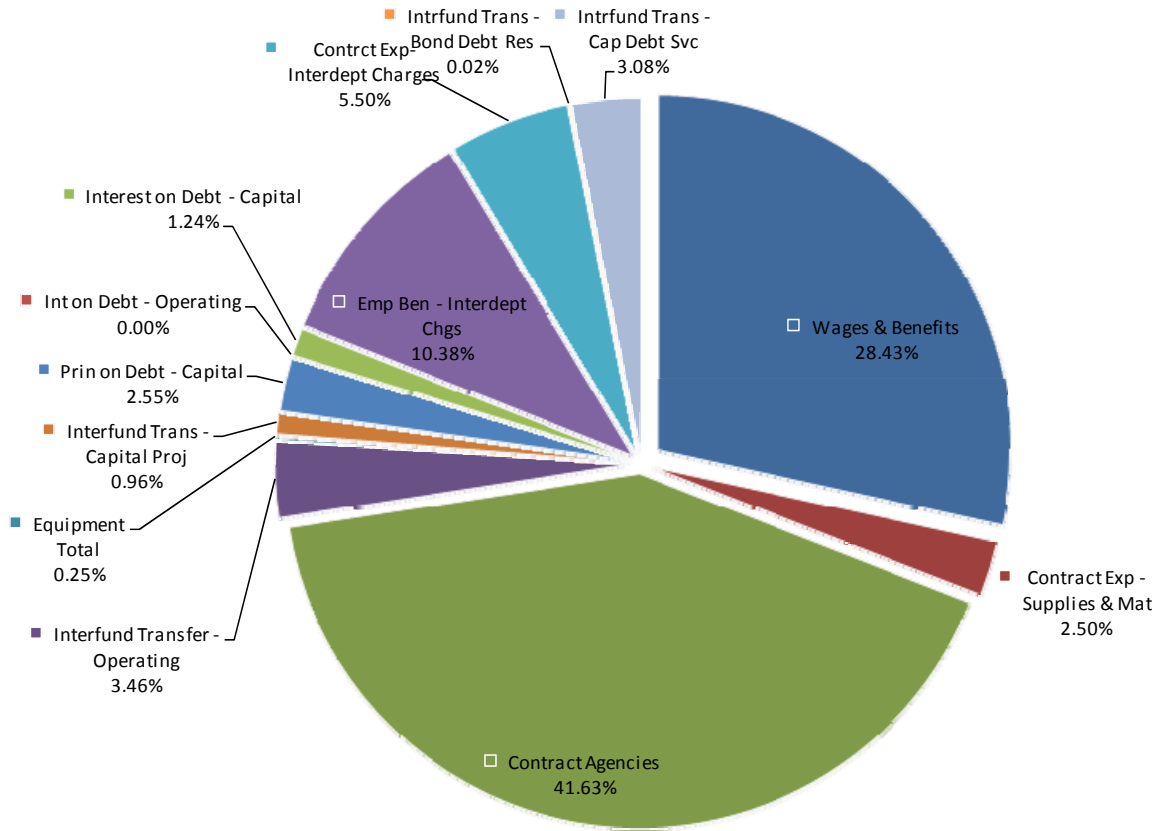


Local Dollars: in 2013, the County will collect \$388.39 million local dollars. This includes: \$140.99 million in property taxes, \$245.49 million for the County's portion of the sales tax, (\$11.9) million in uncollected taxes, \$6.69 million in prior year collections and the use of \$4.52 million is prior years surplus.

	2012 BAM	2013 Adopted
Mandated Programs	\$178.50	\$179.20
Health	\$15.69	\$16.23
Parks	\$10.14	\$11.73
Highways	\$24.42	\$25.78
Public Safety	\$119.40	\$123.40
All Other	\$30.79	\$32.06
Total Local	\$378.94	\$388.39

Where All the 2013 Dollars Go

\$1,237,983,908



Expenditure Category:

Expenditure Category:	2012 BAM	2013 Adopted
Wages & Benefits	\$343.73	\$351.95
Contract Exp - Supplies & Mat	\$30.66	\$30.93
Contract Agencies	\$515.25	\$515.32
Interfund Transfer - Operating	\$40.53	\$42.80
Equipment Total	\$4.27	\$3.15
Interfund Trans - Capital Proj	\$14.72	\$11.94
Prin on Debt - Capital	\$31.42	\$31.51
Int on Debt - Operating	\$0.08	\$0.00
Interest on Debt - Capital	\$14.60	\$15.40
Emp Ben - Interdept Chgs	\$123.50	\$128.52
Contract Exp-Interdept Charges	\$66.56	\$68.09
Intrfund Trans - Bond Debt Res		\$0.27
Intrfund Trans - Cap Debt Svc	\$36.91	\$38.09
Total	\$1,222.23	\$1,237.98

Fiscal Summary

Section 2

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Financial Condition

This section serves to expand the reader's understanding of the proposed budget through presentation of financial information and analyses which are used in the decision making process. The key business policy objectives that are used throughout the year are:

- Continue to aggressively seek mandate relief
- Preserve our critical resources
- Invest in our critical resources' success
- Continue to evaluate services in terms of cost and effectiveness
- Achieve the above within the context of our fiscal policy objectives

The fiscal policy objectives determined to ensure a sound financial package and a balanced budget are:

- Maintain / improve "AAA/Aa+" credit rating
- Avoid debt burden for recurring investment needs
- Optimize general fund balance protection
- Minimize discretionary type spending
- Optimize cash flow from revenue sources
- Improve productivity of county programs and employees

While these longstanding business and fiscal objectives are basic, they are very challenging in a severe recessionary environment that is characterized at the state level by unsustainable mandated costs, including pension costs, and at the local level by a revenue mix that typically grows more slowly than the economy. Unprecedented state budget deficits, volatility in energy costs and increased health care costs add to the challenge of providing tax relief while sustaining essential services.

Therefore, we will continue to adhere to our fiscal policy objectives, seeking real mandate relief through strengthening partnerships with the state and federal governments. And we will continue to invest in our people, technology and innovation to provide the strong foundation necessary for a reduced size local government.

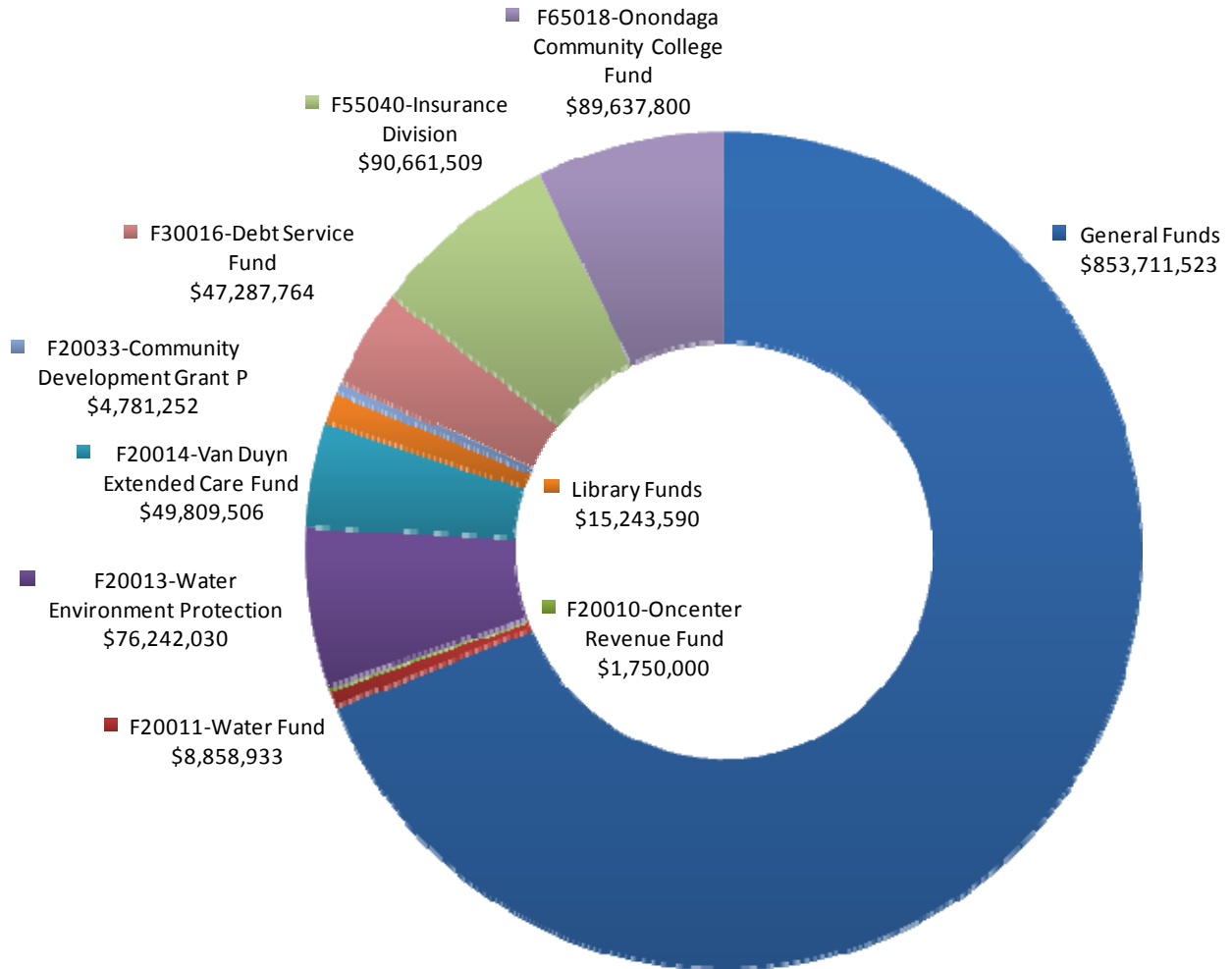
These efforts have maintained our strong financial posture, enabling the County to deliver vital services, and achieve a balance between all services provided and the taxpayer impact.

The following pages will begin with an overview of appropriations and revenues, by category for the current year and the upcoming year. This provides a concise summary of changes from the current to proposed year.

The major revenue sources are presented next with several exhibits on the local dollar or tax dollar portion of the budget, including several mandated areas and their impact. Personnel activity is reviewed, along with employee benefits and the intermunicipal budget contributions. The chapter is concluded with a breakdown of appropriation and revenue by organization.

Overview of All Funds in the 2013 Adopted Budget

\$1,237,983,908



All Funds

The total 2013 Adopted budget of \$1,238.0 million is 1.3% higher than the 2012 BAM of \$1,222.2 million.

Consolidated Revenues and Appropriations by Category

The schedule below presents revenues and appropriations by fund types for the 2012 Modified Budget:

	General Funds	Special Revenue Funds	Debt Service Funds
Real Property Tax and Tax Item	150,763,458	3,460,313	0
Sales and Use Taxes	320,581,093	819,212	0
Federal Aid Total	98,670,006	3,106,759	0
State Aid Total	110,323,612	2,257,840	0
County Service Revenue	30,047,108	88,873,441	0
Service for other Governments	21,383,005	32,839,202	0
Interest on Investments	700,961	61,300	0
Miscellaneous Rev	9,483,804	910,324	0
Other Financing Sources	17,056,430	13,746,144	0
Interdepartmental Revenues	86,647,634	10,384,059	45,941,263
Revenues Total	845,657,111	156,458,594	45,941,263
Wages & Benefits	153,892,518	48,042,823	0
Contract Exp - Supplies & Mat	12,036,892	14,007,598	0
Contract Agencies	456,728,873	32,465,967	372,780
Interfund Transfer - Operating	40,130,969	400,000	0
Equipment Total	2,549,212	1,400,746	0
Interfund Trans - Capital Proj	8,463,183	6,255,000	0
Prin on Debt - Capital	448,118	0	30,968,000
Int on Debt - Operating	76,882	0	0
Interest on Debt - Capital	0	0	14,600,483
Emp Ben - Interdept Chgs	93,973,670	29,522,524	0
Contract Exp-Interdept Charges	55,711,675	9,094,856	0
Intrfund Trans - Cap Debt Svc	21,645,120	15,269,075	0
Expenses Total	845,657,111	156,458,588	45,941,263

	Enterprise Funds	Insurance Fund	Total Budgetary Funds
Real Property Tax and Tax Item	0	0	154,223,771
Sales and Use Taxes	0	0	321,400,305
Federal Aid Total	0	5,650,000	107,426,765
State Aid Total	0	22,201,617	134,783,069
County Service Revenue	15,993,979	41,309,974	176,224,502
Service for other Governments	0	1,449,720	55,671,927
Interest on Investments	17,500	25,093	804,854
Miscellaneous Rev	1,401,465	4,776,500	16,572,093
Other Financing Sources	671,661	0	31,474,235
Interdepartmental Revenues	71,365,039	9,307,000	223,644,995
Revenues Total	89,449,644	84,719,904	1,222,226,516
Wages & Benefits	83,064,720	58,728,660	343,728,721
Contract Exp - Supplies & Mat	5,764	4,610,892	30,661,145
Contract Agencies	4,998,032	20,685,397	515,251,049
Interfund Transfer - Operating	0	0	40,530,969
Equipment Total	0	324,955	4,274,913
Interfund Trans - Capital Proj	0	0	14,718,183
Prin on Debt - Capital	0	0	31,416,118
Int on Debt - Operating	0	0	76,882
Interest on Debt - Capital	0	0	14,600,483
Emp Ben - Interdept Chgs	0	0	123,496,194
Contract Exp-Interdept Charges	1,381,128	370,000	66,557,659
Intrfund Trans - Cap Debt Svc	0	0	36,914,195
Expenses Total	89,449,644	84,719,904	1,222,226,511

Consolidated Revenues and Appropriations by Category

The schedule below presents revenues and appropriations by fund types for the 2013 Adopted Budget:

	General Funds	Special Revenue Funds	Debt Service Funds
Real Property Tax and Tax Item	144,906,551	3,487,037	0
Sales and Use Taxes	337,820,086	1,750,000	0
Federal Aid Total	102,593,962	2,535,155	0
State Aid Total	110,335,138	2,957,602	0
County Service Revenue	29,748,221	91,613,346	0
Service for other Governments	20,702,693	32,529,031	0
Interest on Investments	588,929	60,000	0
Miscellaneous Rev	8,734,830	870,003	0
Other Financing Sources	8,043,881	10,721,203	0
Interdepartmental Revenues	90,237,231	10,161,935	47,287,764
Revenues Total	853,711,522	156,685,312	47,287,764
Wages & Benefits	156,553,858	48,573,205	0
Contract Exp - Supplies & Mat	12,308,532	13,919,117	0
Contract Agencies	456,738,170	31,706,062	371,194
Interfund Transfer - Operating	42,399,524	400,000	0
Equipment Total	1,634,503	937,116	0
Interfund Trans - Capital Proj	6,418,648	5,522,000	0
Prin on Debt - Capital	0	0	31,512,968
Interest on Debt - Capital	0	0	15,403,602
Emp Ben - Interdept Chgs	98,027,562	30,490,949	0
Contract Exp-Interdept Charges	56,948,590	9,454,131	0
Intrfund Trans - Bond Debt Res	0	270,000	0
Intrfund Trans - Cap Debt Svc	22,682,135	15,412,732	0
Expenses Total	853,711,523	156,685,312	47,287,764
	Enterprise Funds	Component Units	Total Budgetary Funds
Real Property Tax and Tax Item	0	0	148,393,588
Sales and Use Taxes	0	0	339,570,086
Federal Aid Total	0	5,650,000	110,779,117
State Aid Total	0	24,397,751	137,690,491
County Service Revenue	15,629,900	43,754,656	180,746,123
Service for other Governments	0	2,367,200	55,598,924
Interest on Investments	17,500	25,093	691,522
Miscellaneous Rev	1,426,191	4,136,100	15,167,124
Other Financing Sources	1,744,549	0	20,509,633
Interdepartmental Revenues	71,843,369	9,307,000	228,837,299
Revenues Total	90,661,509	89,637,800	1,237,983,908
Wages & Benefits	84,271,874	62,550,691	351,949,628
Contract Exp - Supplies & Mat	5,000	4,697,152	30,929,801
Contract Agencies	5,065,478	21,437,061	515,317,966
Interfund Transfer - Operating	0	0	42,799,524
Equipment Total	0	582,896	3,154,515
Interfund Trans - Capital Proj	0	0	11,940,648
Prin on Debt - Capital	0	0	31,512,968
Interest on Debt - Capital	0	0	15,403,602
Emp Ben - Interdept Chgs	0	0	128,518,512
Contract Exp-Interdept Charges	1,319,157	370,000	68,091,878
Intrfund Trans - Bond Debt Res	0	0	270,000
Intrfund Trans - Cap Debt Svc	0	0	38,094,867
Expenses Total	90,661,509	89,637,800	1,237,983,908

Credit Rating

Savings from Maintaining Onondaga County's Superior Credit Rating

Onondaga County is rated triple A (AAA) by Fitch Ratings, double A-plus (AA+) by Standard & Poor's, and Aa1 by Moody's Investors Service, the nation's three leading credit rating agencies. The triple A - double A-plus ratings mean that bonds sold by Onondaga County are considered very high quality or "investment grade." In order to maintain its high credit rating, the County's financial management must be outstanding. According to Moody's Investors Service, only 11% of rated New York State (NYS) Counties have achieved Aa1 status similar to Onondaga County. Only two NYS counties have attained higher ratings (Westchester and Orange counties).

The high-AA/AAA rating also means that the County can market its bonds without credit-enhancing bond insurance. Since the sub-prime crisis of 2007-08, most bond insurers saw their own ratings deeply lowered and have been forced to close their operations. This further strengthens the ability of Onondaga County to be able to sell bonds with its own strong rating. In 2012, Onondaga sold its \$51.4 million General Obligations bond issue at a true interest cost of 2.70%, its lowest rate in recent history.

Rating agencies provide an important review of the fiscal condition of county governments nationwide. They continue to find the County's fiscal health and financial management among the best in the nation.

Moody's Investors Service Ratings of New York State Counties (August 2012)*

Moody's recalibrated its ratings in April 2010. Only three NYS municipalities are now rated A3 or below, whereas 20 of the 50 rated counties were previously rated A3, Baa1 or Baa2.

Rating	Number of Counties	Percentage of Counties
Aaa	2	4%
Aa1	5	11%
Aa2	5	11%
Aa3	16	34%
A1	13	28%
A2	3	6%
A3	2	4%
Baa3	1	2%

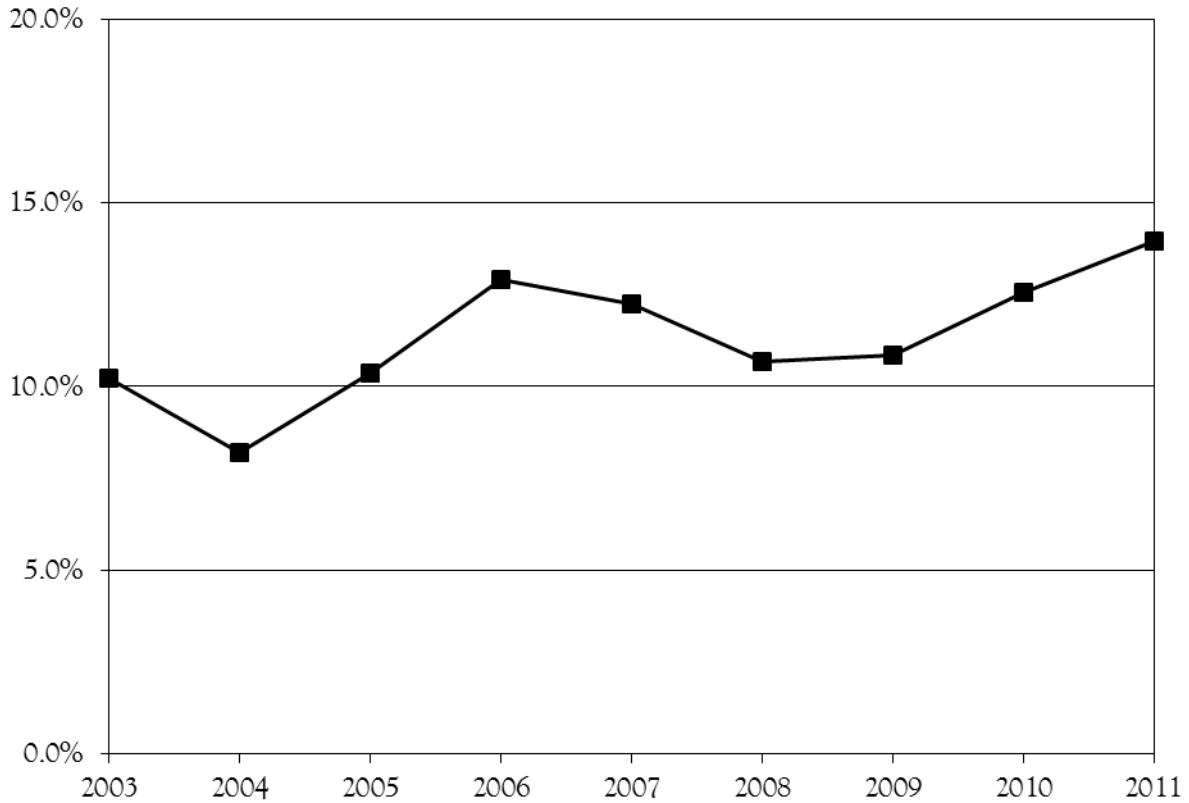
*Note: Moody's rates 47 of 57 New York State Counties.

Summary of Fund Balances for All Funds 2011 – 2013

Fund	Fund Name	Unreserved Fund Balance 12/31/2011	Fund Balance Appropriated To The 2012 Budget	Add'l Fnd Bal Appropriated As of 08/07/12	Fund Balance Appropriated to the 2013 Budget	Projected Fund Balance 12/31/2013
001	General	96,125,939	4,668,684	9,227,007	8,043,881	74,186,367
018	Community College	2,945,823	0	0	0	2,945,823
030	General Grants	697,028	0	0	0	697,028
033	Community Development	(1,471,795)	0	0	0	(1,471,795)
007	County Road	746,989	0	0	0	746,989
009	Road Machinery	157,162	0	0	0	157,162
011	Water	1,474,973	0	0	0	1,474,973
013	W.E.P. **	34,637,709	1,372,859	160,000	1,105,000	31,999,850
014	Van Duyn Hospital	10,495,330	10,361,565	0	9,372,195	(9,238,430)
015	Library *	895,594	424,658	0	244,008	226,928
016	Debt Service Fund	40,817,343	9,027,068	0	9,192,898	22,597,377
035	Library Grants	99,644	0	0	0	99,644
040	Insurance Fund	6,898,115	0	0	1,744,549	5,153,566
	Total	194,519,854	25,854,834	9,387,007	29,702,531	129,575,482
**Water Environment Protection **						
	Bear Trap-Ley Creek	178,310	100,000	0	0	78,310
	Bloody Brook	87,383	15,000	0	0	72,383
	Consolidated	(889,718)	0	160,000	0	(1,049,718)
	Flood Control	73,437	25,000	0	0	48,437
	Harbor Brook	115,102	10,000	0	0	105,102
	Meadowbrook Creek	134,981	0	0	0	134,981
	Onondaga Lake	34,938,214	1,222,859	0	1,105,000	32,610,355
	Total WEP Fund	34,637,709	1,372,859	160,000	1,105,000	31,999,850
*Library Fund *						
	Branch Libraries	352,212	132,850	0	130,866	88,496
	System Support	159,752	0	0	100,866	58,886
	Central Library	383,630	291,808	0	12,276	79,546
	Total Library Fund	895,594	424,658	0	244,008	226,928
Insurance Fund						
	Workers Comp	221,045	0	0	0	221,045
	Unemployment	(149,785)	0	0	0	(149,785)
	Health	6,794,538	0	0	1,744,549	5,049,989
	Dental	(255,478)	0	0	0	(255,478)
	Insurance	287,795	0	0	0	287,795
	Total Insurance Fund	6,898,115	0	0	1,744,549	5,153,566

Financial Condition

General Fund Unreserved Fund Balance



	Total Gen Fund Revenues (In Millions)	Unreserved Fund Balance ¹ (In Millions)	Total General Fund Balance As a % of Total Revenues
2003	\$532.6	\$54.5	10.23%
2004	\$556.1	\$45.7	8.22%
2005	\$579.7	\$60.0	10.35%
2006	\$606.5	\$78.3	12.91%
2007	\$606.0	\$74.3	12.26%
2008	\$615.2	\$65.8	10.70%
2009	\$606.1	\$65.8	10.86%
2010	\$610.4	\$76.7	12.57%
2011	\$649.9	\$90.8	13.97%

¹ Excludes reserve for prepaid expenses and the reserve for encumbrances *

General Fund Unreserved Fund Balance

As a way of regulating and maintaining the County's reserves, Resolution #270-1999, as amended by Resolution #184-2007, established a general fund balance goal of 10% of general fund revenues. The Resolution directed that reserves beyond this 10% goal be applied to avoid future debt or for property tax relief.

The policy recognizes that a prudent level of reserves allows the County to manage its cash flow without resorting to borrowing; to better manage its debt by timing bond issues to occur when interest rates are the lowest; and to respond to unanticipated events and circumstances.

These "rainy day" funds, accumulated during periods of economic resurgence, also enable the County to moderate the effect of sometimes volatile ebbs and flows of the national economy and the fiscal challenges unique to New York's Counties.

In 2006, counties were directed by the NYS Comptroller to begin recording sales taxes allocated by the County to other local governments and school districts as both a revenue and expense. As a result of this artificial inflation of revenues and only for the purpose of determining compliance with the 10% fund balance goal, the County has revised its calculation of general fund revenue to exclude sales tax revenue paid to other governments as follows:

2011 Total general fund revenue	\$750.9million
Less: Sales tax pass through	<u>\$101.0million</u>
Adjusted general fund revenue	\$649.9 million

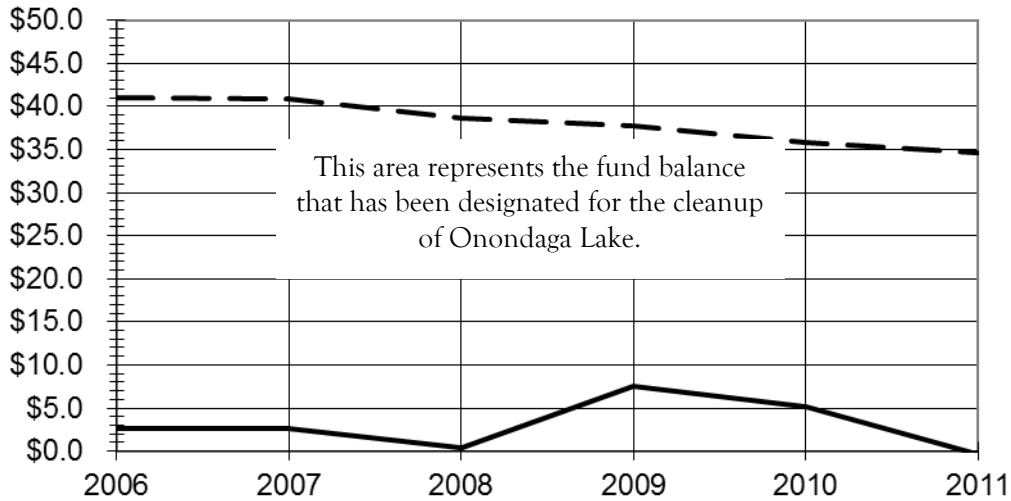
At the end of 2011, the unreserved general fund balance of \$90.8 million was equal to 13.97% of adjusted general fund revenue.

This information came from the following:

1. Comprehensive Annual Financial Report (Year End)
2. Income Statement/General Fund includes all revenues, or the total revenues

Financial Condition

Water Environment Protection Fund Balance



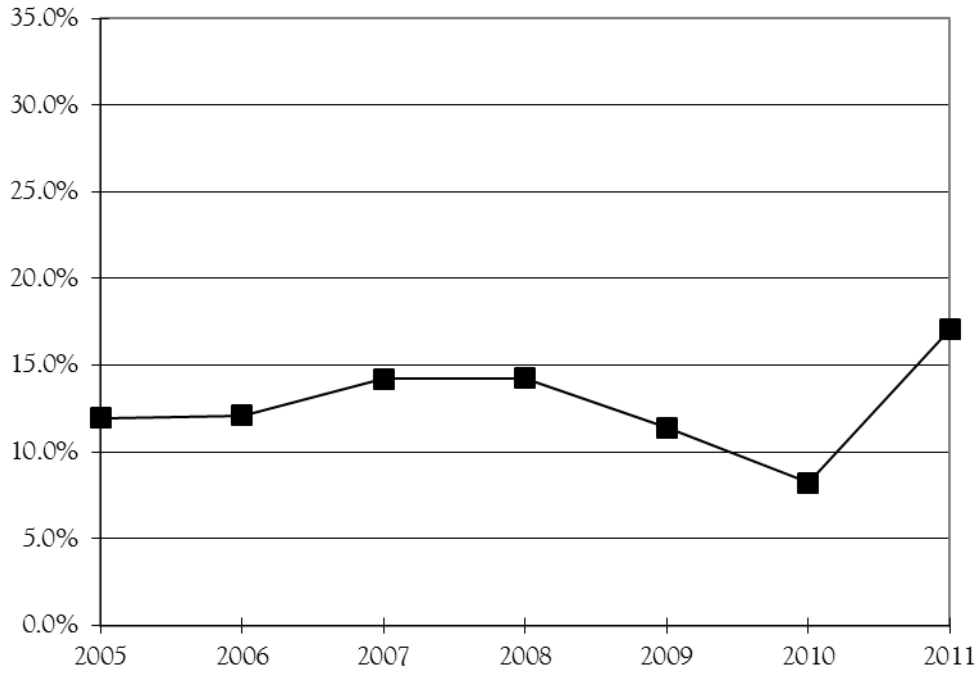
	Total Revenues (In Millions)	Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2006	\$61.1	\$41.0	67.1%
2007	\$64.5	\$40.9	63.4%
2008	\$64.8	\$38.6	59.6%
2009	\$67.7	\$37.8	55.9%
2010	\$66.3	\$35.8	54.0%
2011	\$69.0	\$34.6	50.1%

A strong fund balance within the Water Environment Protection Fund is desirable not only for smooth cash flow and to handle emergency situations, but also as an offset against the cost of the Onondaga Lake clean up (Amended Consent Judgment) project. WEP's Fund Balance will be used to satisfy the requirements for local dollar matches in State and Federal aid programs, and to mitigate the sewer rate increases associated with the cleanup of Onondaga Lake.

Note: Revenue from the Water Environment Protection Fund primarily comes from a unit charge per household.

Financial Condition

Metropolitan Water Board Fund Balance



Year	Total Revenues (In Millions)	Undesignated Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2005	\$9.8	\$1.2	11.96%
2006	\$9.2	\$1.1	12.10%
2007	\$9.9	\$1.4	14.23%
2008	\$9.5	\$1.4	14.26%
2009	\$9.1	\$1.0	11.42%
2010	\$8.5	\$0.7	8.24%
2011	\$8.9	\$1.5	16.85%

No fund balance is used for 2013.

Note: Revenue for the Water Fund primarily comes from water sales.

Fund Breakdown and Tax Levy Computation

2013 Adopted Budget

The schedule below presents appropriations and revenues by fund. A fund is a self-balancing group of accounts. Revenues for most of the funds are not sufficient to cover expenses. Therefore, part of the tax levy, and sometimes appropriations of fund balance, are necessary to balance each of the funds.

Fund	Appropriation	Revenues	Appropriated Fund Balance	Sewer Unit Charges	Tax Levy
F10001-General Fund	777,191,956	628,149,216	8,043,881	0	140,998,859
F10007-County Road Fund	37,343,545	37,343,545	0	0	0
F10009-Road Machinery Fund	7,618,434	7,618,434	0	0	0
F10030-General Grants Projects Fund	31,557,588	31,557,588	0	0	0
F20011-Water Fund	8,858,933	7,162,728	0	0	1,696,205
F20010-Oncenter Revenue Fund	1,750,000	1,750,000	0	0	0
F20013-Water Environment Protection	76,242,030	8,050,665	1,105,000	65,376,983	1,709,382
F20014-Van Duyn Extended Care Fund	49,809,506	40,437,311	9,372,195	0	0
F20015-Library Fund	14,787,393	14,543,385	244,008	0	0
F20033-Community Development Grant P	4,781,252	4,781,252	0	0	0
F20035-Library Grants Fund	456,197	456,197	0	0	0
F30016-Debt Service Fund	47,287,764	38,094,866	9,192,898	0	0
F55040-Insurance Division	90,661,509	88,916,960	1,744,549	0	0
F65018-Onondaga Community College Fund	89,637,800	89,637,800	0	0	0
Total Budgetary Funds	1,237,983,908	998,499,947	29,702,531	65,376,983	144,404,446

¹ Countywide Tax Levy: Tax Levy / Full Valuation (per 1000) = Property Tax Rate (per 1000) \$141.0M / \$26.70M = \$5.28

² The Water District Tax Levy is based on Water Fund debt service, excluding the Town of Oswego project.

³ Consolidated District Sewer Unit Charges / Number of Sewer Unit = Sewer Unit Charge per Household. 2013 = \$65.4m / 180,594 = \$362.01 or an increase of \$3.33 per unit.

Revenue Trend Analysis

Revenue Source:	2010	2011	2012		2013
	Actual	Actual	Adopted	Modified	Adopted
Property Tax Levy	184,064,270	153,931,954	148,216,571	148,216,571	140,998,859
Property Tax Adjustments	(9,047,985)	(4,425,773)	(6,253,999)	(6,253,999)	(5,113,129)
Percentage of Budget	15.3%	12.7%	11.8%	11.6%	11.0%
Special District Taxes	62,420,141	63,948,854	68,304,383	68,304,383	68,782,570
Special District Tax Adj	(1,878,660)	(1,207,331)	(1,475,361)	(1,475,361)	(1,113,263)
Percentage of Budget	5.3%	5.3%	5.6%	5.5%	5.5%
State Aid	132,972,171	126,669,943	131,684,346	134,783,069	137,690,491
Percentage of Budget	11.6%	10.7%	11.0%	11.0%	11.1%
Federal Aid	109,934,188	116,326,505	107,900,166	107,426,765	110,779,117
Percentage of Budget	9.6%	9.8%	9.0%	8.8%	8.9%
Sales Tax	293,664,382	304,789,027	309,411,506	309,411,506	327,827,531
Percentage of Budget	25.6%	25.8%	25.8%	25.3%	26.5%
All Other Revenues	188,941,292	221,054,144	222,196,726	238,168,587	229,294,433
Percentage of Budget	16.5%	18.7%	18.5%	19.5%	18.5%
Interdept/Interfund Trans	186,520,640	200,090,012	219,267,479	223,644,995	228,837,299
Percentage of Budget	16.3%	16.9%	18.3%	18.3%	18.5%
Total Gross Revenue	1,147,590,440	1,181,177,335	1,199,251,817	1,222,226,516	1,237,983,908
Total Net Revenue	961,069,800	981,087,323	979,984,338	998,581,521	1,009,146,609

The net budget is the County's total revenues less internal transfers. This represents what Onondaga County actually receives for providing its services.

Onondaga County Property Tax Levy

When the operating budget is presented to the Legislature, the tax rate is expressed in terms of a rate per thousand dollars of full value (full value tax rate). This rate is typically compared to the prior year's full value tax rate. The change is given as a percentage increase or decrease. However, the degree of change in the County tax bill for a homeowner may differ from the change in the full value tax rate. There are several factors that influence the amount of County property taxes that a property owner in Onondaga County will pay:

Assessed Value is the value placed on the property by city or town assessors. As a result of different assessing practices in each jurisdiction, there is a different relationship of assessed value to full value. In order to apportion the County tax levy across jurisdictions, the different assessed values are "equalized" to full value.

Full Value represents the true value of a property at some prior point in time. Full value is based on surveys conducted by the State Board of Real Property Services. From these surveys, equalization rates are established to convert assessed value to full value.

Market Value It should be noted that a change in full value does not mean that individual properties have gained (or lost) real market value. Full value is a measurement tool used to compare properties from one jurisdiction to another. The importance of full value is its use in equitably apportioning the County tax levy.

County Tax Levy is the total amount of money to be raised by the general property tax. The share of the tax levy for each jurisdiction is based on its percent of the County's total full value. For example, if 1.2% of the County's full value were located in Spafford, then Spafford would be responsible for 1.2% of the County tax levy.

Once the County tax levy is determined, the full value tax rate is calculated by dividing the tax levy by the total full value expressed in thousands of dollars.

Onondaga County Gross Property Tax Levy 2005 - 2013

Year of Assessment	County Gross Tax Levy	% Tax Levy Change	Total Full Value	% Full Value Change	Full Value Tax Rate	% Tax Rate Change
2013	\$140,998,859	(8.3%)	\$26,704,901,404	0.1%	5.28	(5.0%)
2012	\$148,216,571	(3.6%)	\$26,666,826,135	0.9%	5.56	(4.5%)
2011	\$153,821,817	(16.4%)	\$26,420,301,254	1.0%	5.82	(17.3%)
2010	\$183,997,042	2.3%	\$26,148,206,733	2.1%	7.04	0.3%
2009	\$179,821,396	0.06%	\$25,599,869,832	3.7%	7.02	(3.5%)
2008	\$179,707,960	(2.3%)	\$24,690,825,684	6.2%	7.28	(8.0%)
2007	\$183,847,937	0.8%	\$23,252,773,560	8.6%	7.91	(7.2%)
2006	\$182,353,259	2.8%	\$21,412,101,056	7.0%	8.52	(3.8%)
2005	\$177,306,231	3.3%	\$20,014,617,713	5.7%	8.86	(2.2%)

Onondaga County Property Tax Cap Calculation

Tax Levy Limit for Current Year Budget

The Tax Levy Limit Formula can be broken down as follows. The formula is followed by the calculation deriving the **Tax Levy Limit (Adjusted for Transfers, plus Exclusions)** for 2013.

Property Tax Cap Formula for Current Year Budget

	Prior Year Adopted Tax Levy
Less	Reserve amount including interest earned
Multiplied by	Tax Base Growth Factor (1.0053 provided by OSC)
Plus	<u>PILOTS Receivable Prior Year</u>
Less	Tort exclusion amount prior year
	Subtotal
Multiply	Allowable Levy Growth Factor (1.0200 provided by OSC)
Less	<u>PILOTS Receivable Current Year</u>
	Tax Levy Limit Before Adjustment/Exclusions
Less	Costs Incurred from Transfer of Local Government Functions
Plus	<u>Savings Realized from Transfer of Local Government Functions</u>
	Tax Levy Limit (Adjusted for Transfer of Local Government Functions)
Plus	Tax Levy necessary for Expenditures Resulting from Tort Orders/Judgments over 5% of Prior Year Adopted Levy
Plus	Tax Levy Necessary for Pension Contribution Expenditures Caused by Growth in the System Average Actuarial Contribution Rate in Excess of 2 Percentage Points
Plus	<u>Available Carryover (if any at 0.0150)</u>
	<u>Tax Levy Limit (Adjusted for Transfers, plus Exclusions)</u>

Definitions:

Tax Base Growth Factor (provided by OSC) - Factor calculated by The Office of Real Property Taxation designed to capture physical changes and additions to the quantity of properties subject to real property tax and provide a commensurate increase in the levy not subject to the cap. The factor does not capture changes in valuation related to market conditions.

Allowable Levy Growth Factor (provided by OSC) - The lesser of 2% or the Consumer Price Index (CPI-U) as calculated by the Bureau of Labor Statistics.

PILOTS Receivable - PILOTS anticipated to be collected, not PILOTS actually collected. No adjustments are permitted.

Transfer of Local Government Function Adjustment (provided by OSC) - Adjustment to the tax levy limit calculation determined by OSC for consolidation, transfer of functions and dissolutions within and between taxing jurisdictions.

Pension Exclusion (factor provided by OSC) - Estimated salary base (provided by OSC) multiplied by the exclusion factor (provided by OSC).

Carryover - The difference between the Tax Levy Limit (adjusted for Transfers and Exclusions) and the proposed levy not to exceed 1.5% of the Tax Levy Limit.

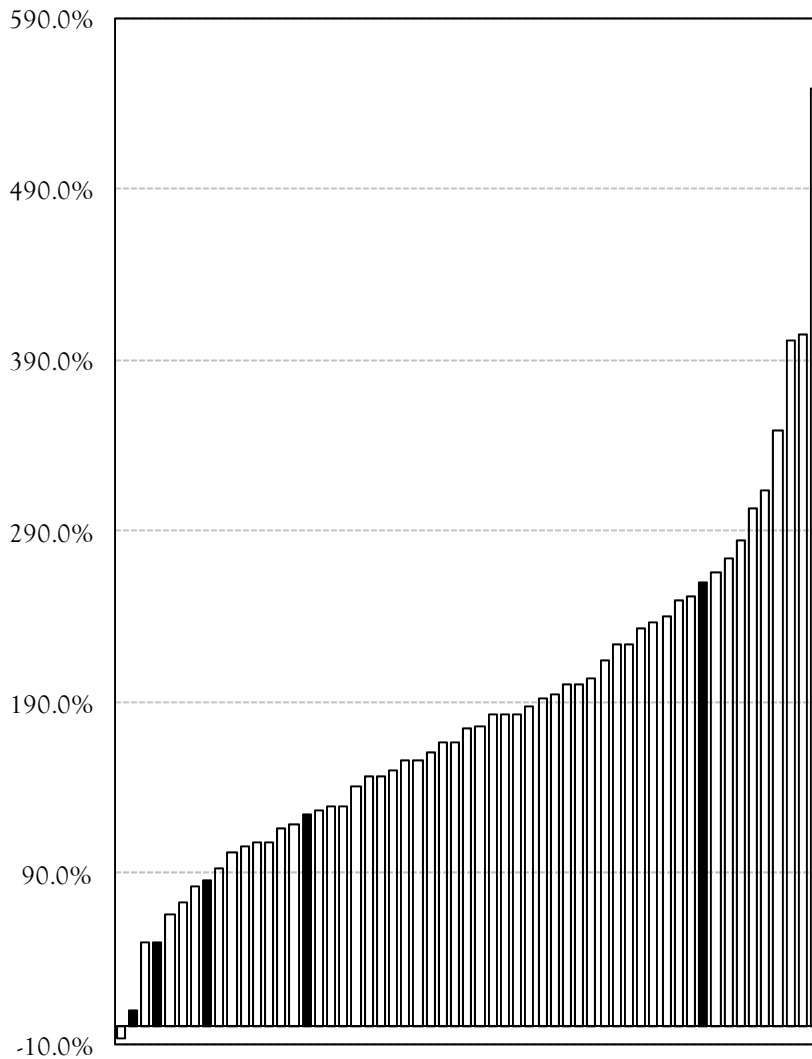
Onondaga County Property Tax Cap Calculation

Property Tax Cap Calculation for Current Year Budget

	<u>General Fund</u>	<u>Water</u>	<u>Bear Trap</u>	<u>Bloody Brook</u>	<u>Meadow Brook</u>	<u>Harbor Brook</u>	<u>Total</u>
2012 Adopted Levy	148,216,571	1,303,218	634,949	266,665	770,606	419,798	151,611,807
2012 Adopted Abstract	18,875,032	0	0	0	0		18,875,032
2012 Total Levy / Abstract	167,091,603	1,303,218	634,949	266,665	770,606	419,798	170,486,839
Tax Base Growth Factor	167,977,188	1,310,125	638,314	268,078	774,690	422,023	171,390,419
Pilots Rec 2012	2,862,388	0	0	0	0	0	2,862,388
Sub Total	170,839,576	1,310,125	638,314	268,078	774,690	422,023	174,252,807
Levy Growth factor	174,256,368	1,336,328	651,081	273,440	790,184	430,463	177,737,863
Pilots Rec 2013	2,862,388	0	0	0	0	0	2,862,388
Levy Limit b/f Adj/Exclusions	171,393,980	1,336,328	651,081	273,440	790,184	430,463	174,875,475
<u>Adjustments</u>							
Costs Trans of Function	0	0	0	0	0	0	0
Savings Trans of Function	0	0	0	0	0	0	0
Total Adjustments	0	0	0	0	0	0	0
Levy Limit b/f Exclusions	171,393,980	1,336,328	651,081	273,440	790,184	430,463	174,875,475
<u>Exclusions</u>							
Torts/Judgements >5% 2011 Levy	0	0	0	0	0	0	0
Pension Exclusion	0	0	0	0	0	0	0
Total Exclusions	0	0	0	0	0	0	0
2012 Carryover	2,643,248	19,639	7,235	3,944	11,571	6,231	2,691,868
2013 Levy Limit	174,037,228	1,355,967	658,316	277,384	801,755	436,694	177,567,343
2013 Proposed Levy	140,998,859	1,696,205	469,598	200,242	654,969	384,573	144,404,446
2013 Proposed Abstract	18,400,536	0	0	0	0	0	18,400,536
2013 Proposed Levy / Abstract	159,399,395	1,696,205	469,598	200,242	654,969	384,573	162,804,982
Under / (Over) Levy Limit	14,637,833	-340,238	188,718	77,142	146,786	52,121	14,762,361
Carryover to 2014 Budget*	2,610,558	20,339	9,875	4,161	12,026	6,550	2,663,510

Distribution of Property Tax

Percentage Increases by County (1989 - 2012)



Source: New York State Association of Counties 2012 Adopted County Budget Survey

All but one of the fifty four New York State counties that submitted a response to the NYSAC budget survey had a greater percentage increase in property taxes levied than Onondaga County during the period between 1989 and 2012. This means that if property tax increases are normalized to take into account the impact of sales tax distribution, Onondaga County has next to the second to lowest property tax rate increases in the state over this period. From left to right, the shaded columns represent the property tax levy percent increase for Onondaga, Erie, Monroe, Broome, and Albany County, respectively.

Summary of Property Tax Rates by Municipality

County Property Tax Levy

(In Millions)

2012 Adopted	2013 Adopted Budget	% Change
\$148.2	\$141.0	-8.3%

County Full Value Tax Rate

2012 Adopted	2013 Adopted Budget	% Change
\$5.56	\$5.28	-5.0%

Property Tax Rates by Municipality

Municipality	Tax Levy	Assessed Value		Equalization Rate		Tax per	
	Apportionment	2012	2013	2012	2013	2012	2013
Baldwinsville (Lysander), Village of		\$5.74	\$5.46	100.00%	100.00%	\$574	\$546
Baldwinsville (VanBuren), Village of		\$5.85	\$5.56	100.00%	100.00%	\$585	\$556
Camillus, Town of	\$8,361,166	\$5.50	\$5.62	100.00%	100.00%	\$550	\$562
Camillus, Village of		\$5.97	\$5.65	100.00%	100.00%	\$597	\$565
Cicero, Town of	\$11,531,134	\$5.69	\$5.50	100.00%	100.00%	\$569	\$550
Clay, Town of	\$18,035,552	\$132.60	\$126.31	4.32%	4.34%	\$573	\$548
Dewitt, Town of	\$13,391,797	\$5.67	\$5.42	100.00%	100.00%	\$567	\$542
East Syracuse, Village of		\$5.71	\$5.42	100.00%	100.00%	\$571	\$542
Elbridge, Town of	\$1,659,623	\$5.31	\$5.53	100.00%	100.00%	\$531	\$553
Elbridge, Village of		\$5.88	\$5.57	100.00%	100.00%	\$588	\$557
Fabius, Town of	\$643,541	\$5.78	\$5.44	91.00%	100.00%	\$526	\$544
Fabius, Village of		\$5.78	\$5.44	91.00%	100.00%	\$526	\$544
Fayetteville, Village of		\$5.84	\$5.55	100.00%	100.00%	\$584	\$555
Geddes, Town of	\$4,772,572	\$6.51	\$6.17	93.00%	93.00%	\$605	\$574
Jordan (Elbridge), Village of		\$5.88	\$5.57	100.00%	100.00%	\$588	\$557
Lafayette, Town of	\$1,754,920	\$6.42	\$5.95	90.00%	93.00%	\$578	\$553
Liverpool (Salina), Village of		\$5.98	\$5.68	100.00%	100.00%	\$598	\$568
Lysander, Town of	\$8,108,893	\$5.69	\$5.46	100.00%	100.00%	\$569	\$546
Manlius, Town of	\$12,751,129	\$5.44	\$5.53	100.00%	100.00%	\$544	\$553
Manlius, Village of		\$5.84	\$5.55	100.00%	100.00%	\$584	\$555
Marcellus, Town of	\$2,180,352	\$5.36	\$5.49	100.00%	100.00%	\$536	\$549

Summary of Property Tax Rates by Municipality

Property Tax Rates by Municipality (continued)

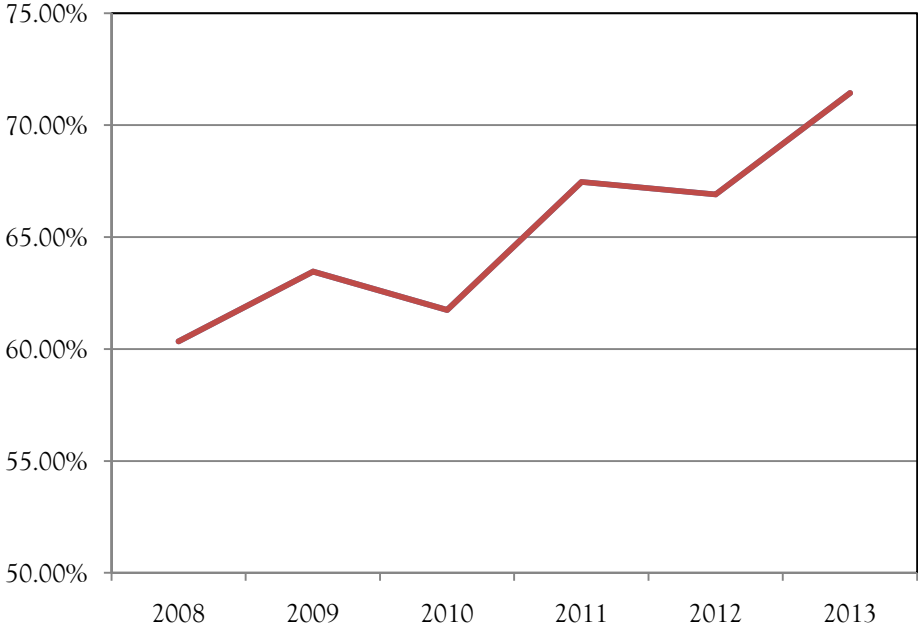
Municipality	Tax Levy	Assessed Value		Equalization Rate		Tax per	
	Apportionment	Tax Rate				\$100,000	
	2013	2012	2013	2012	2013	2012	2013
Marcellus, Village of		\$5.81	\$5.52	100.00%	100.00%	\$581	\$552
Minoa (Manlius), Village of		\$5.84	\$5.55	100.00%	100.00%	\$584	\$555
North Syracuse (Cicero), Village of		\$5.81	\$5.52	100.00%	100.00%	\$581	\$552
North Syracuse (Clay), Village of		\$134.33	\$127.00	4.32%	4.34%	\$580	\$551
Onondaga, Town of	\$7,178,659	\$5.71	\$5.49	100.00%	100.00%	\$571	\$549
Otisco, Town of	\$984,302	\$259.17	\$242.13	2.21%	2.26%	\$573	\$547
Pompey, Town of	\$3,321,981	\$6.24	\$5.43	91.00%	100.00%	\$568	\$543
Salina, Town of	\$9,221,908	\$5.40	\$5.65	100.00%	100.00%	\$540	\$565
Skaneateles, Town of	\$6,748,249	\$5.58	\$5.44	100.00%	100.00%	\$558	\$544
Skaneateles, Village of		\$5.74	\$5.45	100.00%	100.00%	\$574	\$545
Solvay (Geddes), Village of		\$6.51	\$6.17	93.00%	93.00%	\$605	\$574
Spafford, Town of	\$1,751,367	\$5.07	\$4.71	109.37%	114.55%	\$555	\$540
Syracuse, City of	\$23,852,320	\$6.82	\$6.47	84.50%	84.50%	\$576	\$547
Tully, Town of	\$1,267,644	\$5.45	\$5.45	100.00%	100.00%	\$545	\$545
Tully, Village of		\$5.75	\$5.46	100.00%	100.00%	\$575	\$546
VanBuren, Town of	\$3,481,751	\$5.26	\$5.56	100.00%	100.00%	\$526	\$556
Total Property Tax Levy	\$140,998,859						

The towns and villages in Onondaga County received a share of sale tax revenues in 2012 but will not do so in 2013. These towns elected to receive in 2012 the following amounts in cash: Cicero - \$600,000; Clay - \$1,400,089; Onondaga - \$500,000; Otisco - \$61,121; Pompey - \$170,303; Dewitt - \$573,557; Geddes - \$296,168; Lafayette - \$119,116; Lysander - \$442,281. In 2012, the village of Fabius elected not to take any sales tax as cash. All other villages and the City of Syracuse elected to take 100% of their sales tax revenues as cash in 2012.

The City of Syracuse has elected to receive its share of 2013 sales tax revenues in cash.

Constitutional Tax Margin

Taxing Capacity Available



The constitutional tax margin of the County is determined in accordance with Section 10 of Article VII of the New York State Constitution. This limits the amount counties may raise in property taxes in any fiscal year, exclusive of debt service, to 1.5% of the five-year average full value of taxable real estate of the County. In the calculation, the sales tax credit to towns is an offset to the tax levy for operating purposes.

Total Taxing Power	\$384,058,671
Net Prop Tax Levy	109,680,051
Tax Margin Available	\$274,378,620
Taxing Capacity Available	71.44%

The constitutional tax margin available for 2013 is estimated at \$274.4 million. A margin of this size indicates that Onondaga County is taxing less than one-third its constitutional authority.

Property Tax Assessment and Collection

Real property is assessed for taxation by local assessors in each town within the County and in the City of Syracuse and is placed on the respective tax rolls. There is no County Board of Assessors.

Real property taxes levied for County purposes are collected and enforced in accordance with Onondaga County Special Tax Act; State, County, Town, special district and relieved unpaid school district taxes are levied on or about December 16, and are due January 1. All towns within the County, and the City of Syracuse, are responsible for collecting County real property taxes.

Each town tax receiver is required to pay to the town the full amount levied for town and town special district purposes. The balance of collected taxes is remitted to the County Chief Fiscal Officer. The City of Syracuse retains responsibility for collecting County delinquent taxes on property within the City.

After the return of the tax rolls to the County Chief Fiscal Officer on April 1, the following penalties accrue with respect to delinquent taxes: 6% for April; 6.5% for May; 7% for June; 7.5% for July, and 8% for August. A \$5.00 filing fee is collected on each current year delinquent parcel paid in July, August or September. Parcels, which go to tax sale on October 1, are charged \$0.25 fee to discharge the lien. Delinquent taxes for the current year are advertised once each week for two weeks on or about September 15. On or about October 1, the County Chief Fiscal Officer conducts a tax sale with a tax sale certificate being issued covering the amount of tax due, plus penalties. A fee of \$70.00 is added to cover advertising expenses.

The percentage of property taxes that are eventually deemed uncollectible are: Towns-0.2%; City-2.00% and are based on prior tax collection trends. The prior year collections in 2013 depend on the amount of deferred and uncollected revenues from the previous years and actual year 2012. These unpaid taxes, which are otherwise called delinquent taxes, make up our prior year receivables. Normally we would assume that the prior year collections would fluctuate by the same percentage that the amount of prior year receivables fluctuates.

After a careful analysis of historical trends and the effect of securitization of past tax liens, we project prior year collection revenues for the General Fund of \$6,686,871 in 2013.

Note: Required Statement
(Ref. Sec. 6.04 (b)(3) Administrative Code)

Water Environment Protection Special District Sewer Unit Charge

In 1978, the Onondaga County Legislature consolidated all the various sanitary districts within Onondaga County and established the Onondaga County Consolidated Sanitary District. It also established a sewer rent schedule to defray all costs of operation, maintenance, indebtedness, and all other obligations of the Water Environment Protection operations. Per Resolution No. 242-01 dated September 4, 2001, the Onondaga County Legislature modified the sewer rents for the Onondaga County Sanitary District, to be allocated on the basis of "units" as defined in the following schedule:

1. Single family structure, mobile home, townhouse, and condominium - one unit each.
2. All other multi-family residential structures - three-fourths unit per family.
3. Commercial, industrial and institutional properties - units to be assigned based on water bills, or, where properly metered or other sufficient verification exists, on wastewater discharged, as follows:
 - Up to 140,000 gallons per year-one unit.
 - One unit and fraction thereof for each 140,000 gallons per year.

The Department of Water Environment Protection operates and maintains flood control facilities within four special drainage districts: Bear Trap - Ley Creek; Bloody Brook; Harbor Brook and Meadowbrook. The special districts were created in order to address flooding problems, which crossed multi-municipal boundaries. Taxable properties within each of the districts are assessed as a drainage district tax for operations and maintenance, plus debt service.

Drainage Districts Tax Levy

Drainage District	2012 Adopted	2013 Adopted
Bear Trap - Ley Creek	\$634,949	\$469,598
Bloody Brook	\$266,665	\$200,242
Meadowbrook	\$770,606	\$654,969
Harbor Brook	\$419,798	\$384,573

Water Environment Protection

Consolidated Districts Sewer Unit Charge

Year	Total Sewer Charge	% Total Sewer Unit Change	Number of Units	% Number of Units Change	Unit Charge	Dollar Unit Charge Change	% Unit Charge Change
2013	\$65,376,983	0.72%	180,616	-0.19%	\$361.97	\$3.29	0.92%
2012	\$64,909,147	6.67%	180,967	0.61%	\$358.68	\$20.35	6.01%
2011	\$60,851,332	3.07%	179,863	-0.78%	\$338.33	\$12.62	3.88%
2010	\$59,040,837	2.40%	181,269	-0.09%	\$325.71	\$7.91	2.49%
2009	\$57,656,050	2.47%	181,425	0.27%	\$317.80	\$6.82	2.19%
2008	\$56,267,604	3.80%	180,938	0.02%	\$310.98	\$11.32	3.78%
2007	\$54,208,649	5.20%	180,901	0.38%	\$299.66	\$13.73	4.80%
2006	\$51,528,127	5.03%	180,217	-0.67%	\$285.93	\$15.52	5.74%

Onondaga County Water District Special District Tax Levy

The purpose of the special ad valorem levy assessed to real property within the Onondaga County Water District (OCWD) is to fund the capital costs associated with the construction and improvement of the County water system. Revenue from water sales supports OCWD operating expenses. In the event that income from sales is insufficient, the levy can also be used to support OCWD operating expenses. In an effort to minimize the OCWD's effect on the County property tax bill, several OCWD capital improvements have been financed with sales revenues.

In 1997 Onondaga County entered into a mutual cooperation agreement with the City of Oswego securing permanent access to Lake Ontario through the City's existing intake. This supplanted Onondaga County's need to construct its own intake (estimated at \$44 million). The cost of purchasing the intake easement was \$29.7 million spread over a 20-year term. Considering the capital infrastructure costs avoided through this agreement and the magnitude of annual payments, it was determined that this expense would be apportioned to the OCWD assessment base (zone 1). The \$1 million payment is included in the 2013 levy.

The Water District Tax Levy has increased by 30% in 2013 due to an increase in expenditure through Debt Service. This increase is the result of the initial costs associated with bond expense for construction of Terminal Tanks in compliance with U.S. EPA Long-Term Enhances Surface Water Treatment Rule 2 (LT2) and as approved by the New York State Comptroller. This cost and associated revenue requirement is expected to continue to increase over the next several years as additional costs for the project are funded and bonding for the Comprehensive Asset Renewal and Energy (CARE) Program is added.

Water District Tax Levy

Year	Total Levy	% Change
2013	\$1,696,205	30.16%
2012	\$1,303,218	-0.57%
2011	\$1,310,738	-0.35%
2010	\$1,315,362	-16.13%
2009	\$1,568,398	0.00%
2008	\$1,568,398	-1.30%
2007	\$1,588,939	-13.60%
2006	\$1,838,432	-12.10%
2005	\$2,090,566	0.00%
2004	\$2,090,211	-12.70%

The Onondaga County Water District comprises all real property within the County of Onondaga except for the Towns of Spafford and Skaneateles. Also excluded are the Warners and Southwood-Jamesville County Water Districts, which preceded the formation of this district.

The method of apportioning the district levy is based on the benefit received from system improvements and is accomplished through Zones of Assessment established by the Onondaga County Board of Supervisors in 1962. Currently there are three assessment zones. The 2013 budget contains no Zone 2 assessments.

Charges for water and water service are made on a dual basis: a commodity charge based on actual consumption as outlined below, plus a capacity charge of \$3.85/thousand gallons based on peak demand imposed by the customer on the District System. Meters are read and consumption billed monthly.

Commodity Charge Rates

Water Rate Per Thousand Gallons Per Month		2012 BAM	2013 Adopted Budget
First	30,000,000	\$0.94	\$0.94
Next	80,000,000	\$0.93	\$0.93
Next	180,000,000	\$0.92	\$0.92
Over	290,000,000	\$0.91	\$0.91

Onondaga County Sales Tax

New York State Sales Tax

New York State currently levies a 4.00% sales tax. Counties and cities may impose a sales tax up to a combined maximum of 3%, within their respective jurisdictional limits. With special state legislative approval, jurisdictions can exceed the 3% maximum limit. To date, 53 of 57 counties and New York City have imposed sales and use taxes above the 3% rate restriction. Hamilton, St Lawrence, Saratoga, Warren and Washington Counties are at 3%.

NYS Counties Sales Tax Local Rates

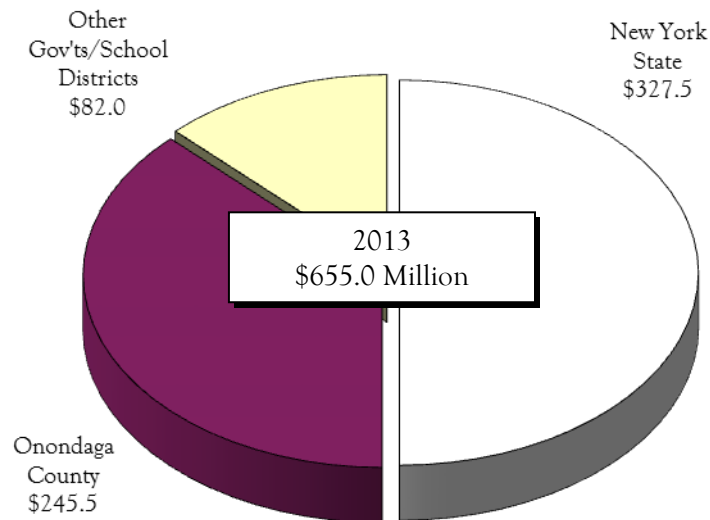
County	Rate	Effective	County	Rate	Effective
Albany	4.00%	1992	NYC	4.875%	2009
Allegheny	4.50%	2004	Oneida	4.75%	2007
Broome	4.00%	1994	Onondaga	4.00%	2004
Cattaraugus	4.00%	1986	Ontario	3.50%	2009
Chautauqua	3.50%	2010	Orange	4.125%	2004
Cayuga	4.00%	1992	Orleans	4.00%	1993
Chemung	4.00%	2002	Oswego	4.00%	2004
Chenango	4.00%	2002	Otsego	4.00%	2003
Clinton	4.00%	2007	Putnam	4.375%	2007
Columbia	4.00%	1995	Rensselaer	4.00%	1994
Cortland	4.00%	1992	Rockland	4.375%	2007
Delaware	4.00%	2003	Saratoga	3.00%	1982
Dutchess	4.125%	2003	Schenectady	4.00%	2003
Erie	4.75%	2006	Schoharie	4.00%	2004
Essex	3.75%	2004	Schuyler	4.00%	2000
Franklin	4.00%	2006	Seneca	4.00%	2002
Fulton	4.00%	2005	St. Lawrence	3.00%	1968
Genesee	4.00%	1994	Steuben	4.00%	1992
Greene	4.00%	1993	Suffolk	4.625%	2001
Hamilton	3.00%	1968	Sullivan	4.00%	2007
Herkimer	4.25%	2007	Tioga	4.00%	2003
Jefferson	3.75%	2004	Tompkins	4.00%	1992
Lewis	3.75%	2004	Ulster	4.00%	2002
Livingston	4.00%	2003	Warren	3.00%	1968
Madison	4.00%	2004	Washington	3.00%	1970
Monroe	4.00%	1993	Wayne	4.00%	2004
Montgomery	4.00%	2003	Westchester	3.375%	2005
Nassau	4.625%	1991	Wyoming	4.00%	1992
Niagara	4.00%	2003	Yates	4.00%	2003

Towns, villages and school districts may not impose a sales tax, although they often share in the distribution of county sales tax proceeds.

Specific Sharing Agreements

Counties may keep all the proceeds from a sales tax or distribute a share to the various municipalities and school districts. Forty–six counties have some kind of sharing agreement, while 11 counties keep 100%: Allegany, Delaware, Franklin, Greene, Hamilton, Lewis, Putnam, Seneca, Sullivan, Wyoming and Yates. Five counties include school districts in their distribution agreements: Erie, Monroe, Onondaga, Wayne and Westchester.

Distribution of 8.00% Sales Tax (\$ in Millions)



County share in the graph is based on the 2013 budget year.

Onondaga County Sales Tax Agreement January 1, 2011 – December 31, 2020

On May 4, 2010, the Onondaga County Legislature unanimously approved a sales tax sharing agreement for the years 2011-2020. This agreement covers the entire 4% local share and acknowledges the “additional” 1% rate must be reauthorized by the New York State Legislature every two years. The agreement essentially gives the City 24.3% of the total, while the County retains 73.6%. Towns receive one-third of their previous allocation in 2011 (or 8.5% of the total), one-tenth in 2012 (or 2.6% of the total), and then are excluded from any future sharing. Schools’ share declines from 5.8% under the old agreement to 2.9% in 2011, 1.4% 2012-2015, and .7% 2016-2020.

The City, towns and villages may elect, by local law, ordinance or resolution to receive their allocated share of sales tax in cash rather than as a credit against the County property tax levy, while school districts are required to receive their allocated share in cash. In 2013, the City of Syracuse and school districts receive their distribution in cash.

In 2012, towns that applied the sales tax as a credit against County taxes, the County retained the net sales tax collections and credits the towns with its estimated share. This is done by reducing the County real property taxes to be levied in the town by the amount of the estimated share. The estimates used for sales taxes that are used by the towns as a credit are reconciled the following year and an adjustment is applied the succeeding year. The Towns will get a credit adjustment in 2013 of \$346,291.38 related to the reconciliation of 2011 credits estimated versus actual collections.

Sales Tax Exemption on Clothing and Footwear

Effective April 1, 2012 New York State exempted its 4% share of sales taxes on clothing and footwear under \$110.00 (the previous year effective April 1, 2011 the exemption was \$55.00). The following counties, effective June 1, 2012, decided to continue to exempt their local share on clothing and footwear under \$110.00: Chautauqua, Chenango (outside the City of Norwich), Columbia, Delaware, Greene, Hamilton, Madison (outside the City of Oneida), Tioga, Wayne and New York City. It is estimated the clothing and footwear under \$110.00 sales comprise approximately 3% of overall sales tax collections.

Sales Tax Exemption on Motor Fuel

Effective June 1, 2006, New York State changed their 4% share of sales tax on motor fuel and diesel motor fuel to the .08 cents per gallon method, which effectively capped sales taxes on gasoline at the price of \$2 a gallon times .04 percent. Localities were given the option of changing the methodology on how sales taxes were levied on gasoline of a .08-cent cap or a .16-cent cap per gallon. Onondaga County enacted a cap on gasoline effective July 1, 2006 and eliminated that cap effective June 1, 2008. Effective Jun 1, 2010 is the following: Effective March 1, 2012 Counties that have amended their local sales taxes on motor fuel

County	Cents per gallon
Cayuga (Outside Auburn)	.04
Seneca	.08

Sales Taxes on Residential Energy Sources and Services

Residential Energy Sources and services are not subject to the 4% NYS sales and use tax. Residential Energy Sources are: natural gas, electricity, steam, coal, fuel oil, wood and propane. On November 29, 1979, (Resolution No. 582) the County Legislature approved a two-year phased plan to eliminate the local sales tax on residential energy sources and related services. As of September 1, 2012, the following counties do **NOT exempt** Residential Energy Sources from their local sales tax: Allegany, Cattaraugus, Cayuga, Chemung, Cortland, Erie, Franklin, Oneida (City), Niagara, Orleans, City of Oswego, Rockland, Schenectady, St. Lawrence, Suffolk, Tioga, Tompkins, Westchester and NYC.

Sales Tax Revenues

The amount of sales tax revenue the County receives generally depends on the level of consumer spending within Onondaga County for goods and services. For developing the 2013 forecast, the preliminary overall growth estimate of sales taxes of 4.0% was used for 2012 and 3.4% for 2013.

Sales Tax Collections (County share)

Year	Amount	% Change
2013 Recom	\$245,491,341	6.1%
2012 Proj	\$231,396,828	13.6%
2011	\$203,792,180	39.7%
2010	\$145,905,047	13.5%
2009	\$128,549,374	-10.1%
2008	\$143,051,579	2.2%
2007	\$140,031,638	0.8%
2006	\$138,967,494	10.3%
2005	\$126,026,770	36.5%

Sales Tax: Cash or Credit

Cities, towns and villages may elect, by local law, ordinance or resolution, to receive their allocated share of sales tax in cash rather than as a credit against the County property tax levy, while school districts are required to receive their allocated share in cash. Currently, in 2012, most of the towns take their sales tax distribution as a credit against the County property tax levy, and the City of Syracuse, the villages and the school districts receive their distribution in cash. For 2013 the Town share of the Sales Tax distribution is 0- thus there is no sales tax budgeted allocation to the Towns.

**Sales Tax Distributions by New York State
(NYS Quarterly Reconciliation in millions)**

	2009	2010	%	2011	%	2012 Projected	%	2013 Adopted	%
1st Qtr (Feb-April)	67.3	69.8	3.7%	71.9	3.0%	76.6	6.6%	78.7	2.8%
2nd Qtr (May-July)	66.8	72.0	7.8%	76.5	6.1%	79.2	3.6%	82.4	4.1%
3rd Qtr (Aug-Oct)	72.3	75.8	4.9%	77.1	1.7%	80.4	4.3%	83.5	3.9%
4th Qtr (Nov-Jan)	71.4	75.0	5.1%	79.1	5.5%	80.0	1.2%	82.9	3.6%
Total Distribution	\$277.8	\$292.6	5.3%	\$304.6	5.3%	\$316.2	3.83%	\$327.5	3.6%
County Share	\$128.5	\$145.9	13.5%	\$203.8	39.7%	\$231.4	13.6%	\$245.5	6.1%

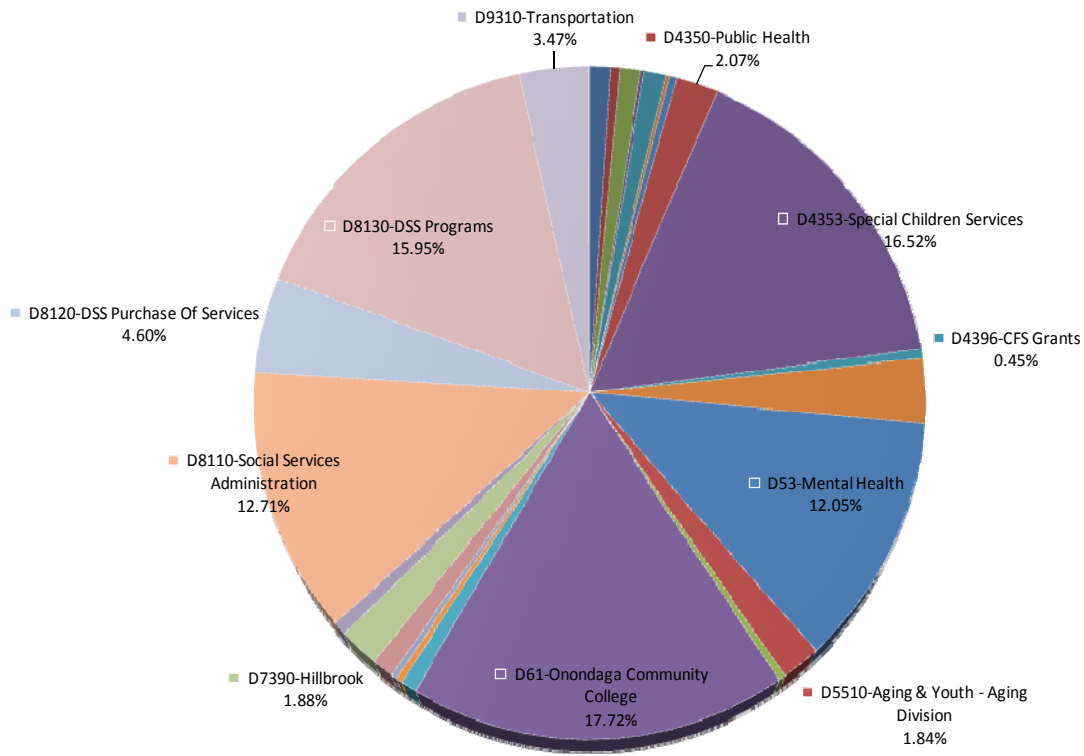
Sales Tax: Accounting Changes

In August 2006, the NYS Comptroller notified Counties that they are now required to budget and account for sales tax revenues that are distributed to other Municipalities (Towns, Villages, City and School Districts). For 2013, the estimate for sales tax distributions to other Municipalities is \$82.0 million.

State Aid

Distribution of State Aid

\$137,690,491



Department of Social Services

2012 BAM – 44,178,613

2013 Adopted Budget – 45,798,467

The Department receives 29% State Aid on net reimbursable expenditures for the Safety Net Program and 50% State Aid on net reimbursable expenditures for the Emergency Assistance to Adults Program. State Aid is also provided to supplement the Federal programs. The increase in State Aid is mainly attributable to an increase in the Safety Net and Day Care programs as well as grants.

Health Department

2012 BAM – 7,910,069

2013 Adopted Budget – 7,672,887

The Health Department receives 36% reimbursement from New York State for its core services, which include: Division of Maternal and Child Health, Disease Control, Surveillance and Statistics, and most of Administration and Environmental Health. The Women, Infants, and Children (WIC) program is funded by 28% State Aid and the Lead program is funded by 78% State Aid. The decrease in State Aid is attributable to the decrease in expenses deemed reimbursable by New York State.

Special Children Services

2012 BAM – 23,044,450

2013 Adopted Budget – 22,743,544

State Aid is received for the support of the Early Intervention and Pre-School Handicapped programs, which provide services to children through four years of age with educationally handicapping conditions. State Aid reimbursement for the Early Intervention Program, serving children aged 0-2, is 49%, while reimbursement is 59.5% for the Preschool Handicapped Program, serving children aged 3-5. State Aid for Services to Handicapped Children remained relatively stable, due in part to New York State keeping Pre-School rates constant.

Mental Health

2012 BAM – 16,032,145

2013 Adopted Budget – 16,585,592

State Aid supports the three different program areas of the Mental Health Department. The largest of these program areas is mental health, which addresses activities aimed at treatment, prevention and early detection of mental illness. Developmental disabilities programs focus on service provision to those in the population who are developmentally disabled. The remainder of the State Aid funding for Mental Health targets the provision of services and rehabilitative efforts in the areas of substance abuse. State Aid funding can be either 50% or 100% depending on New York State criteria. The total increase in Mental Health State funding is approximately \$560,000 compared to 2012 BAM, attributable to an increase for multiple agencies within the mental health program area of the department.

Onondaga Community College

2012 BAM – 22,201,617

2013 Adopted Budget – 24,397,751

State Aid is used to fund approximately 26% of the operational expenses of the Community College and is based on the number of full time equivalent students (FTE). 2013 includes funding at \$2,272 per FTE, which is \$150 more than 2012. Grant funding is projected to be about \$3.4 million, which is the same as 2012. The total increase for OCC State funding is about \$2.2 million versus the 2012 BAM.

Transportation-County Road Fund

2012 BAM – 4,769,433

2013 Adopted Budget – 4,774,872

Funding for road maintenance is received through New York State's Consolidated Local Street and Highway Improvement Program (CHIPS). The amount of aid received is formula driven, based on center line and lane miles of locally maintained highways, vehicle registrations and vehicle miles of travel.

Sheriff

2012 BAM – 1,341,080

2013 Adopted Budget – 880,124

Responsibility for the court security function was transferred to the New York State Unified Court System in November of 2006. In 2013, the Sheriff's Office will provide fewer court attendants than were provided in 2012. The Sheriff's Office is reimbursed by the New York State UCS for 100% of costs associated with providing Court House security. State grant funding provides approximately 50% of the cost of navigation enforcement on the waterways. State grant funding will also partially fund the abused persons unit located at the McMahon-Ryan Child Advocacy Center.

Probation

2012 BAM – 1,319,080

2013 Adopted Budget – 1,389,988

The regular Probation State Aid reimbursement rate has been steadily reduced from 46.5% in 1990. The 2011/2012 New York State Budget created a block grant and reduced the total aid available statewide for this purpose by 7%. Total revenue received, including regular Probation aid, is reimbursement for regular probation services, including supervision and pretrial release, and alternatives to incarceration programs, which include Intensive Supervision and Day Reporting programs.

Hillbrook

2012 BAM – 2,812,417

2013 Adopted Budget – 2,584,633

Revenue received by Hillbrook is intended to help the County maintain the secure residential and non-secure programs for detained youth. These programs include education, counseling and recreation services. The 2011/2012 New York State Adopted Budget eliminated the open-ended 49% reimbursement and created a Capped Detention Program to support 49% of costs. Out-of-county youth, who are accepted into the secure program on a space-available basis, will still be reimbursed at 100%. The 2013 Adopted Budget is based on 7 in-county and 5 out-of-county youth.

Onondaga County Office for the Aging

2012 BAM – 2,570,890

2013 Adopted Budget – 2,535,000

Revenues received are for State grant programs such as Community Services for the Elderly (CSE) and the Expanded In-Home Services for the Elderly Program (EISEP), which provide services to help elderly people remain in their homes and avoid institutionalization. The department receives 100% of expenditures for planning and implementation (up to \$75,000) for both EISEP and CSE services. The remaining expenditures are reimbursed up to a maximum cap at 75% for EISEP and CSE. The State also provides

100% funding for the Supplemental Nutrition Assistance Program (SNAP), Transportation and the Caregivers Resource Center. The decrease is attributable to closing a prior year transportation grant and a reduction in State Aid for the HIICAP program.

Onondaga County Public Library

2012 BAM – 1,282,840

2013 Adopted Budget – 1,457,602

State Aid received is utilized for the operation of the Central Library and to provide assistance to the eighteen suburban libraries in Onondaga County. All revenues are granted under the New York State Education Law. Funding streams include grants that are variously based on: a flat grant per county served; \$0.94 per capita; \$52 per square mile in chartered service area; \$0.68 per capita for library materials; a flat grant for Central Library adult non-fiction; a grant of Incentive aid for members chartered in the system; an Institutional grant based on the incarcerated population at the County Correctional Facility and the Juvenile Detention Center; and a flat grant for Automation services. The 2013 Adopted Budget includes a number of anticipated one-time competitive grants that are not part of the annual State Aid funding stream.

Youth Bureau

2012 BAM – 603,271

2013 Adopted Budget – 452,785

State Aid (which has been decreased state-wide) received by the Youth Bureau from the New York State Office of Children and Family Services is allocated for programs aimed at Youth Development and Delinquency Prevention (YDDP), Runaway and Homeless Youth (RHY), and Special Delinquency Prevention (SDPP) services. These programs all aim at creating a healthy community environment for positive youth development as well as establishing recreational facilities and service initiative programs in an effort to deter delinquent behavior. The Youth Bureau receives 50% reimbursement for allowable administrative costs. YDDP program funds are received based upon a rate of \$1.94 annually per youth under 21 years of age residing in the County.

All Other Departments

2012 BAM – 6,716,703

2013 Adopted Budget – 6,417,246

The balance of State Aid received is support for: mass transportation operating expenses; the District Attorney's prosecution of career criminals, a portion of the District Attorney's salary, motor vehicle insurance fraud investigation/prosecution, Victims Assistance Program, Operation IMPACT – a program that coordinates investigations for the prosecution of narcotics and gang-related crimes; processing of indigent defendants through the Assigned Counsel Program and the Hiscock Legal Aid Society, plus a portion of interest costs for State Court facilities capital projects, burial of indigent veterans; partial funding for programs at the Rosamond Gifford Zoo through the National Heritage Trust; youth programming at various parks; and various grant funding throughout the County, some of which is competitive (applied for and potentially awarded), and miscellaneous other funding received by County departments. The difference between the 2012 BAM and 2013 Adopted Budget is due to non-recurring grants.

Grand Total of State Aid

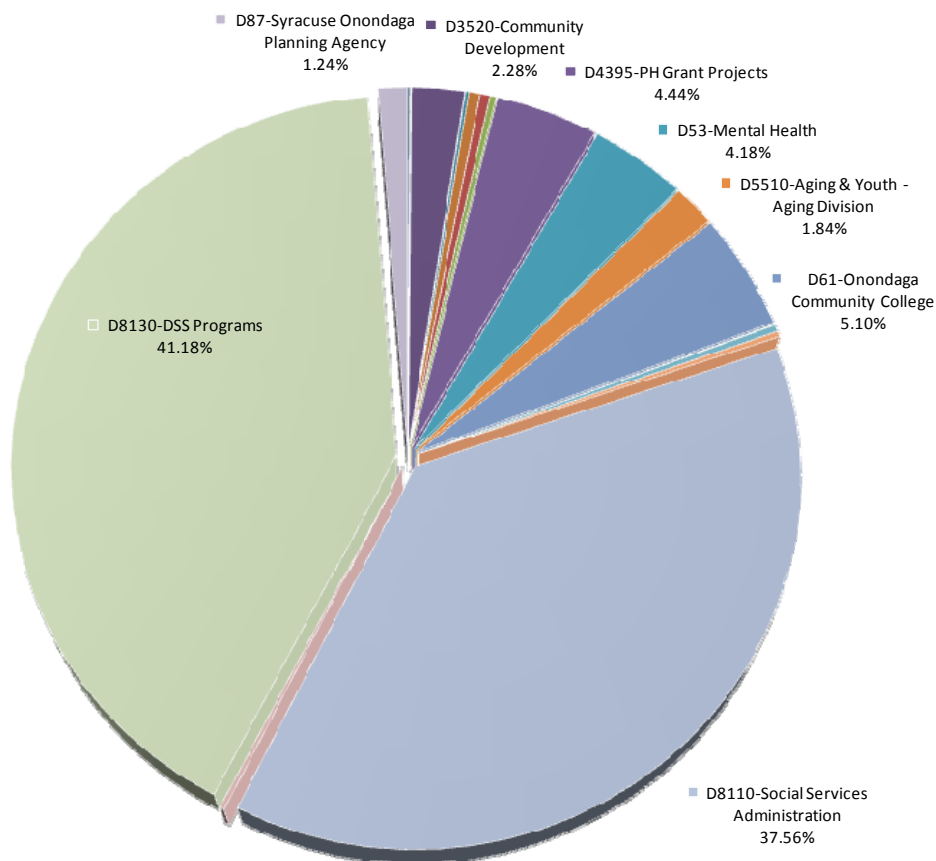
2012 BAM – 134,783,069

2013 Adopted Budget – 137,690,491

Federal Aid

Distribution of Federal Aid

\$110,779,117



Department of Social Services

2012 BAM - \$83,040,703

2013 Adopted Budget - \$87,438,357

The Department of Social Services receives Federal Aid to support the major program areas of Family Assistance, Home Energy Assistance (HEAP), Medical Assistance, Foster Care and Title XX Services. Federal Aid is also received for the administrative costs associated with these programs as well as Food Stamps and Title IV-D Child Support. Higher program costs for Family Assistance and Day Care are the primary reasons for the increase.

Onondaga Community College (OCC)

2012 BAM - \$5,650,000

2013 Adopted Budget - \$5,650,000

OCC receives Work Study Federal Aid projected to be \$150,000 in 2013, the same as in 2012. These funds are used to pay students who work part-time on campus and who qualify for the program. The main recipient of Federal funding is the JOBSplus! Program. Federal revenues also support apprenticeship and vocational training, school-to-work initiatives, and national and community service programs.

Health Department

2012 BAM - \$5,642,193

2013 Adopted Budget - \$5,718,481

Federal Aid supports 69% of the Health Department's administrative costs for the Women, Infants, and Children program (WIC) and 15% of the Lead Poison Control program. Health also receives millions of dollars in competitive federal grants.

Community Development

2012 BAM - \$3,113,116

2013 Adopted Budget - \$2,528,455

Community Development's principal source of funding is from the U.S. Department of Housing and Urban Development (HUD), through the Community Development Block Grant (CDBG), the Home Grant and the Emergency Shelter Grant. The decrease from 2012 to 2013 is due in part to cuts in the CDBG and Home Grant. Other Federal grants, through HUD and USDA-Rural Development (and State grants, through the NYS Division of Housing and Community Renewal, the Housing Development Fund, and the Housing Trust Fund), are competitive; they may be awarded one year and not the next.

Onondaga County Office for the Aging

2012 BAM - \$1,949,112

2013 Adopted Budget - \$2,035,000

Revenue received will fund programs and services that will assist approximately 15,000 citizens, age 60 and over, who reside in Onondaga County and remain living independently in the community. These Federal programs consist of programs for community services, congregate meals, home delivered meals, health promotion, caregivers, energy assistance, senior employment and health insurance counseling.

Mental Health

2012 BAM - \$5,269,188

2013 Adopted Budget - \$4,631,869

Federal revenue received is targeted for mental health and substance abuse programs, as well as \$1,875,000 for the System of Care (On Care) Grant. The decrease in 2013 is due to a decrease in the On Care grant of \$125,000, a shift in aid from federal to state of approximately \$314,000, and a decrease based on a study of the staff time dedicated to Medicaid-related activities.

All Other Departments

2012 BAM - \$2,762,453

2013 Adopted Budget - \$2,762,453

Federal Aid also supports: Mass Transportation Operating Assistance; interest costs for the construction of the Community College; Planning Agency activities to support County transportation projects through the Syracuse Metropolitan Transportation Council (SMTC); Emergency Management activities; the Anti-Drug grant that expedites processing of defendants through the Assigned Counsel Program; funding to support the overtime of 3 Sheriff's members working on Drug Enforcement Agency cases; and miscellaneous other funding received by County departments.

Grand Total of Federal Aid

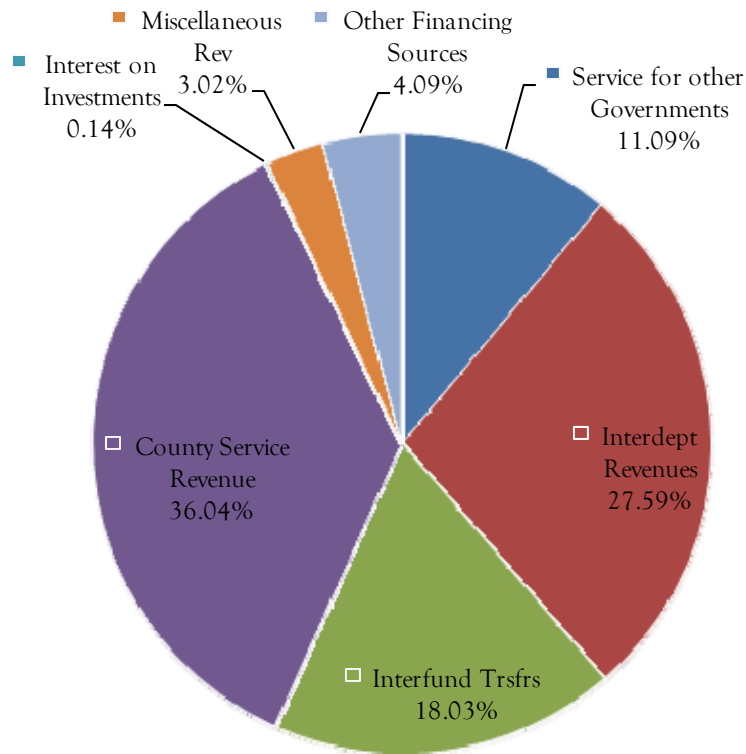
2012 BAM - \$107,426,765

2013 Adopted Budget - \$110,779,117

All Other Revenues

Distribution of All Other Revenues

\$501,550,625



County Service Revenue

2012 BAM - 176,224,502

2013 Adopted Budget - 180,746,123

This revenue account includes those revenues associated with County departmental income. Included in this category are: student tuition, County Clerk fees, user fees, specific departmental fees, industrial waste surcharges, parks and recreation fees, State and local authorized fees, patient charges, charges to employees and retirees for health and dental costs, repayments of public assistance, water sales, etc. This category also includes the WEP sewer unit charge. The increase is mainly due to the increase in the WEP sewer unit charge and increased student tuition charges at the Community College.

Interdepartmental Revenue

2012 BAM – 136,558,430

2013 Adopted Budget – 138,397,214

This account includes County departmental charges for services to other County Departments. Included in this category are chargebacks for employee benefits, Information Technology, Facilities Management, Law Department, Insurance Division, Division of Purchase, and indirect cost. The increase is mainly due to increased employee benefit costs.

Interfund Transfers

2012 BAM – 87,056,565

2013 Adopted Budget – 90,440,085

This account includes Interfund transfers necessary to balance operations in each fund. The major revenue sources are: General Fund local dollar transfers to support operations to other funds is \$41.0 million and the allocation of debt costs to other funds is \$47.3 million.

Services for Other Governments

2012 BAM – 55,671,927

2013 Adopted Budget – 55,598,924

This account includes revenues from other governmental jurisdictions that reimburse the County for specific services. Included in this category are: various charges to the City of Syracuse for operation of the City Jail Lockup; operation of the branch libraries and operation of the Public Safety Building; charges to New York State for patient care; and charges for State Snow Removal.

Miscellaneous Revenues

2012 BAM – 16,572,093

2013 Adopted Budget – 15,167,124

This account includes miscellaneous County departmental revenues including: rental income, commissions, licenses, permits, fines and forfeitures, and other miscellaneous revenues.

Interest and Earnings

2012 BAM – 804,854

2013 Adopted Budget – 691,522

This account includes interest and earnings on deposits and investments for the County's operating budget cash balances. The various trust and agency accounts must by law be allocated to the funding source. It also includes interest earnings the State of New York accrues on county sales tax proceeds while waiting to distribute the funds electronically to the County.

Interest and Penalties on Delinquent Taxes

2012 BAM – 5,938,498

2013 Adopted Budget – 6,158,433

This account represents the interest and penalties assessed on properties whose tax payments are delinquent.

Room Occupancy Taxes

2012 BAM – 5,302,330

2013 Adopted Budget – 5,898,475

This account includes the 5% Room Occupancy Tax revenues charged to patrons of Onondaga County hotels, etc.

Other Financing Sources

2012 BAM –16,827,766

2013 Adopted Budget –20,509,633

This account includes prior year appropriated surplus in the General, Water, Water Environment Protection, Van Duyn and Library Funds.

Payments in Lieu of Taxes (PILOT's)-Countywide

2012 BAM – 2,962,388

2013 Adopted Budget – 2,962,388

This account represents special tax payment schedules negotiated in the towns with specific businesses to assist in reducing start up costs and enhance economic development.

Prior Year Property Tax Collection-General Fund

2012 BAM – 5,915,905

2013 Adopted Budget – 6,686,871

This account represents General Fund property taxes paid in the current year that were due in prior years.

Prior Year Property Tax Collections-Water Fund

2012 BAM – 42,084

2013 Adopted Budget – 51,681

This account represents the Water Fund taxes paid in the current year that were due in prior years.

Prior Year Property Tax Collections-Water Environment Protection

2012 BAM – 1,477,769

2013 Adopted Budget – 1,725,715

This account represents the Water Environment Protection taxes paid in the current year that were due in prior years.

Deferred and Uncollected Taxes- General Fund

2012 BAM - (12,269,904)

2013 Adopted Budget - (11,900,000)

This account represents the amount of General Fund real property taxes that are estimated not to be collected in 2013. Collection estimates are: Towns- 96.55 % collection rate; City- 92.93 % collection rate.

Deferred and Uncollected Taxes-Water Fund

2012 BAM - (77,007)

2013 Adopted Budget - (70,231)

This account represents the amount of Water Fund taxes that are estimated not to be collected in 2013.

Deferred and Uncollected Taxes-Water Environment Protection

2012 BAM - (2,918,207)

2013 Adopted Budget - (2,820,428)

This account represents the amount of Water Environment Protection taxes that are estimated not to be collected in 2013.

Grand Total All Other Revenues

2012 BAM - 504,392,606

2013 Adopted Budget - 501,550,625

Organization Summary Appropriations

SubFund	Org Code Description	2010 Actual	2011 Actual	2012 BAM	2013 Executive	2013 Adopted
	D010000000-Authorized Agencies - Financial Svcs	4,645,693	4,411,689	588,170	1,054,125	1,024,000
	D020000000-Authorized Agencies - Human Svcs	7,580,632	7,509,066	7,508,049	7,783,888	7,741,723
	D030000000-Authorized Agencies - Physical Svcs	67,356	176,178	188,157	191,979	191,979
	D05-Facilities Management	22,806,615	24,957,788	26,449,559	24,336,219	24,199,097
	D1320-Comptrollers Accounting Div	1,885,524	2,120,434	2,379,273	2,421,046	2,415,436
	D133000000-Comptrollers Auditing Div	642,493	677,029	802,397	811,979	811,009
	D15-Corrections	19,687,191	19,688,635	21,082,175	21,808,457	21,618,494
	D19-County Clerk	3,388,729	3,599,678	3,942,749	3,980,402	3,955,399
	D210000000-County Executive	1,203,882	1,276,851	1,485,405	1,628,035	1,620,032
	D213000000-Stop DWI	803,749	653,673	807,381	658,832	658,832
	D2365150000-County General Other Items	3,068,685	1,473,700	6,184,101	6,250,525	7,049,582
	D2385000000-Intrf Trf/Contr Unclass	34,000,376	37,646,040	43,029,601	46,873,867	44,462,097
	D25-County Legislature	2,018,769	2,110,944	2,234,811	2,236,550	2,233,919
	D27-Information Technology	11,318,773	12,139,327	13,941,608	14,991,734	14,092,776
	D31-District Attorney	8,224,828	9,169,991	9,451,043	10,153,610	9,935,866
	D34-Emergency Communications	16,896,831	20,362,946	21,356,023	21,147,318	21,011,656
	D35-Economic Development	759,516	781,483	850,815	848,562	847,713
	D3600000000-Office Of Environment	139,768	162,579	175,859	176,055	175,833
	D3700000000-Elections Board	2,729,645	2,383,135	3,270,140	2,616,855	2,612,516
F10001	D38-Emergency Management	975,097	1,081,196	1,108,496	1,271,633	1,242,114
	D3910-Finance Administration	1,853,119	2,158,675	2,124,058	2,339,138	2,326,767
	D3915-Division of Management & Budget	1,375,410	1,475,716	1,688,633	2,052,737	1,799,487
	D3975000000-Finance County Wide Allocation	150,235,792	103,084,220	85,665,717	84,436,190	84,326,190
	D4350-Public Health	11,952,799	12,761,521	17,026,356	17,622,002	17,148,197
	D4351-Center For Forensic Sciences	5,635,166	6,064,878	6,661,535	6,804,839	6,688,311
	D4352-Correctional Health	5,537,048	373,699	0	0	0
	D4353-Special Children Services	44,214,353	41,127,072	45,489,193	45,247,083	44,865,083
	D4500000000-Human Rights Commission	6,665	0	0	0	0
	D47-County Attorney	3,878,500	4,303,655	4,748,360	5,039,303	5,031,937
	D4930000000-Community Services Division	1,423,538	0	0	0	0
	D53-Mental Health	24,619,453	24,773,983	26,939,355	25,956,401	25,946,864
	D5520-Aging & Youth - Youth Division	1,138,173	1,104,066	1,176,013	1,029,410	1,028,773
	D69-Parks & Recreation	12,529,528	13,285,711	13,518,382	15,019,315	14,959,999
	D71-Personnel Department	1,950,780	2,232,625	2,300,740	2,451,126	2,366,733
	D7120000000-Cny Works	356,595	394,823	257,805	329,406	328,731
	D7320-Probation Dpt	8,785,790	9,361,021	9,216,209	9,075,208	9,053,146
	D7390-Hillbrook	4,527,396	4,474,005	4,050,558	3,881,203	3,798,239
	D75-Purchase Division	1,355,719	1,650,279	1,892,121	2,140,995	1,830,157
	D7920-Sheriff Police/Civil Division	33,623,077	34,292,706	35,760,193	36,619,998	35,914,597

Organization Summary Appropriations

SubFund	Org Code Description	2010 Actual	2011 Actual	2012 BAM	2013 Executive	2013 Adopted
	D7930-Sheriff Custody Division	37,438,604	41,419,825	44,945,507	46,739,492	45,965,645
	D8110-Social Services Administration	65,452,841	73,061,295	73,780,248	75,664,606	75,496,735
	D8120-DSS Purchase Of Services	9,533,214	9,278,727	10,586,887	10,911,794	10,911,794
	D8130-DSS Programs	172,357,490	190,969,576	209,375,390	213,865,671	213,404,403
	D87-Syracuse Onondaga Planning Agency	5,410,975	5,862,931	5,836,604	5,708,358	5,701,835
	D9500000000-Veterans Service Agency	362,536	345,413	390,916	398,538	398,260
	-AllDepartments	748,398,713	736,238,782	770,266,588	784,574,484	777,191,956
F10007	D9310-Transportation	29,383,972	33,525,773	35,866,908	39,642,708	37,343,545
	-AllDepartments	29,383,972	33,525,773	35,866,908	39,642,708	37,343,545
F10009	D9320000000-Road Machinery Expenses	6,263,133	7,149,489	7,471,696	7,742,238	7,618,434
	-AllDepartments	6,263,133	7,149,489	7,471,696	7,742,238	7,618,434
	D1320-Comptrollers Accounting Div	70,895	0	0	0	0
	D15-Corrections	300,474	267,039	360,000	240,000	240,000
	D19-County Clerk	130,065	73,372	70,316	73,898	73,898
	D2130000000-Stop DWI	3,810	8,800	0	0	0
	D2365300000-County Promotion	4,586	560,312	0	0	0
	D25-County Legislature	3,307	548	0	0	1,002,207
	D27-Information Technology	0	107,895	0	0	0
	D31-District Attorney	1,437,118	1,610,500	1,562,233	1,449,028	1,449,028
	D3330-Water Environment Protection	213,239	614,078	400,000	0	0
	D34-Emergency Communications	41	0	331,446	0	0
	D35-Economic Development	55,816	30,867	0	58,400	58,400
	D3700000000-Elections Board	81,417	-8,235	250,000	250,000	250,000
	D38-Emergency Management	1,007,848	1,286,273	1,239,285	438,500	438,500
	D3910-Finance Administration	0	-46,841	-644	0	0
F10030	D3915-Division of Management & Budget	15,478	0	0	0	0
	D4351-Center For Forensic Sciences	1,035,396	1,121,753	939,200	0	0
	D4396-CFS Grants	0	0	0	894,886	894,886
	D4395-PH Grant Projects	0	0	9,354,478	9,437,117	9,427,650
	D4920-Van Duyn Extended Care Division	219,265	77,862	0	0	0
	D53-Mental Health	439,435	893,690	2,000,000	2,075,000	2,075,000
	D5510-Aging & Youth - Aging Division	5,664,464	5,717,073	5,686,322	5,793,012	5,817,712
	D5520-Aging & Youth - Youth Division	159,519	99,593	0	0	0
	D69-Parks & Recreation	672,523	634,922	463,900	279,147	245,247
	D71-Personnel Department	57,151	44,119	0	0	0
	D7320-Probation Dpt	508,075	328,021	499,341	580,113	580,113
	D75-Purchase Division	0	3,658	0	0	0
	D7920-Sheriff Police/Civil Division	3,114,074	3,023,515	2,106,036	1,934,110	1,934,110
	D7930-Sheriff Custody Division	100,718	155,849	460,000	510,000	510,000
	D8110-Social Services Administration	7,164,286	6,028,348	5,270,006	6,560,837	6,560,837

Organization Summary Appropriations

SubFund	Org Code Description	2010 Actual	2011 Actual	2012 BAM	2013 Executive	2013 Adopted
	D87-Syracuse Onondaga Planning Agency	6,125	113,106	1,060,000	0	0
	D9310-Transportation	51,231	24,233	0	0	0
	-AllDepartments	32,324,845	32,518,401	32,051,919	30,574,048	31,557,588
F20011	D57-Metropolitan Water Board	8,649,637	8,065,759	9,263,337	9,942,257	8,858,933
	-AllDepartments	8,649,637	8,065,759	9,263,337	9,942,257	8,858,933
F20010	D2365180000-Oncenter Revenue Fund	0	0	819,212	1,750,000	1,750,000
	-AllDepartments	0	0	819,212	1,750,000	1,750,000
	D3320000000-Administration of Drainage Districts	732,180	848,817	1,108,711	1,078,290	1,076,637
	D3330-Water Environment Protection	65,946,781	67,753,362	71,557,933	75,216,770	73,438,891
	D3340000000-Bear Trap-Ley Creek Drn Distri	423,893	465,305	734,949	469,598	469,598
F20013	D3350000000-Bloody Brook Drn District	260,974	272,743	298,785	217,362	217,362
	D3360000000-Meadow Brook Drn District	738,861	749,580	770,606	654,969	654,969
	D3370000000-Harbor Brook Drn District	592,905	382,891	429,798	384,573	384,573
	-AllDepartments	68,695,594	70,472,699	74,900,782	78,021,562	76,242,030
F20014	D4920-Van Duyn Extended Care Division	42,679,170	48,026,110	51,330,313	50,112,278	49,809,506
	-AllDepartments	42,679,170	48,026,110	51,330,313	50,112,278	49,809,506
	D6510000000-OCPL Central Library	6,634,191	5,032,084	6,090,898	5,697,791	5,685,358
F20015	D6520000000-OCPL System Support	0	1,588,193	2,564,979	2,556,463	2,555,393
	D6530000000-OCPL Syracuse Branch Libraries	6,031,862	6,068,240	6,464,204	6,552,939	6,546,642
	-AllDepartments	12,666,053	12,688,516	15,120,081	14,807,193	14,787,393
F20033	D3520-Community Development	8,192,716	7,381,317	4,747,940	4,781,252	4,781,252
	-AllDepartments	8,192,716	7,381,317	4,747,940	4,781,252	4,781,252
F20035	D6550000000-OCPL Library Grants	536,125	635,074	276,923	456,197	456,197
	-AllDepartments	536,125	635,074	276,923	456,197	456,197
F30016	D30-Debt Service	34,870,150	40,525,759	45,941,263	47,287,764	47,287,764
	-AllDepartments	34,870,150	40,525,759	45,941,263	47,287,764	47,287,764
F55040	D58-Insurance	79,869,422	79,282,461	89,449,644	90,961,509	90,661,509
	-AllDepartments	79,869,422	79,282,461	89,449,644	90,961,509	90,661,509
F65018	D61-Onondaga Community College	80,547,405	84,227,203	84,719,904	89,861,100	89,637,800
	-AllDepartments	80,547,405	84,227,203	84,719,904	89,861,100	89,637,800
F65933	D3520-Community Development	2,297,206	642,287	0	0	0
	-AllDepartments	2,297,206	642,287	0	0	0
Total Budgetary Funds	AllDepartments	1,155,374,141	1,161,379,630	1,222,226,511	1,250,514,591	1,237,983,908

Organization Summary Revenues

SubFund	Org Code Description	2010 Actual	2011 Actual	2012 BAM	2013 Executive	2013 Adopted
	D010000000-Authorized Agencies - Financial	4,214,551	3,862,371	588,170	1,054,125	1,024,000
	D020000000-Authorized Agencies - Human Services	1,802,634	1,524,386	1,196,383	1,517,123	1,537,123
	D030000000-Authorized Agencies - Physical Services	15,000	0	10,000	12,500	12,500
	D05-Facilities Management	16,269,732	18,695,420	20,929,697	19,935,785	19,888,615
	D1320-Comptrollers Accounting Div	2,071	2,158	2,250	2,250	2,250
	D1330000000-Comptrollers Auditing Div	71,382	72,360	87,233	76,233	76,233
	D15-Corrections	4,462,973	3,303,337	2,562,446	2,702,609	2,702,609
	D19-County Clerk	4,247,769	4,448,169	4,510,444	4,544,202	4,644,202
	D2100000000-County Executive	0	0	169,976	108,697	108,697
	D2130000000-Stop DWI	801,321	655,883	807,381	658,832	658,832
	D2365150000-County General Other Items	29,346	214,759	2,917,501	1,710,875	2,715,582
	D2375000000-County Wide Taxes	320,923,008	353,301,492	378,940,286	395,611,457	388,393,745
	D2385000000-Intrf Trf/Contr Unclass	10,390,369	11,504,023	13,412,872	10,081,738	10,081,738
	D25-County Legislature	0	100,861	0	0	0
	D27-Information Technology	11,179,752	12,281,271	12,761,557	14,991,734	14,102,365
	D31-District Attorney	384,620	331,774	397,148	339,856	320,259
	D34-Emergency Communications	3,956,778	4,360,736	4,291,972	3,635,837	3,635,837
	D35-Economic Development	803,467	665,718	846,378	848,561	847,712
	D3600000000-Office Of Environment	139,768	162,543	175,930	176,055	175,911
F10001	D3700000000-Elections Board	18,189	57,829	200,134	4,000	4,000
	D38-Emergency Management	199,794	250,356	284,391	280,900	266,141
	D3910-Finance Administration	2,022,081	1,870,858	2,117,398	1,983,299	1,970,928
	D3915-Division of Management & Budget	546,268	640,874	709,295	798,564	798,564
	D3975000000-Finance County Wide Allocation	156,290,202	110,067,808	92,506,603	91,497,011	91,497,011
	D4350-Public Health	4,977,147	4,775,725	5,823,606	5,688,031	5,529,409
	D4351-Center For Forensic Sciences	2,650,881	2,510,633	2,176,570	2,077,559	2,077,559
	D4352-Correctional Health	5,467,169	373,699	0	0	0
	D4353-Special Children Services	25,460,180	25,726,196	28,397,877	28,148,834	27,916,834
	D47-County Attorney	3,799,174	4,095,001	4,548,454	4,626,736	4,623,237
	D4930000000-Community Services Division	1,424,417	0	0	0	0
	D53-Mental Health	22,573,088	21,788,149	23,684,218	23,949,943	23,942,790
	D5520-Aging & Youth - Youth Division	990,078	858,857	906,125	795,598	795,279
	D69-Parks & Recreation	2,635,139	4,143,309	3,382,844	2,702,063	3,229,778
	D71-Personnel Department	99,301	128,634	123,500	102,000	102,000
	D7120000000-Cny Works	306,197	65,706	190,338	261,908	261,233
	D7320-Probation Dpt	4,270,067	3,949,835	3,881,847	3,785,169	3,781,308
	D7390-Hillbrook	2,943,217	2,917,810	2,829,842	2,642,710	2,602,058
	D75-Purchase Division	1,294,148	1,509,039	1,689,784	1,695,296	1,562,568
	D7920-Sheriff Police/Civil Division	2,731,824	2,677,181	3,060,673	2,894,056	2,826,806

Organization Summary Revenues

SubFund	Org Code Description	2010 Actual	2011 Actual	2012 BAM	2013 Executive	2013 Adopted
	D7930-Sheriff Custody Division	5,676,652	9,958,187	10,249,107	9,048,158	8,964,424
	D8110-Social Services Administration	52,552,550	55,871,416	58,486,566	59,507,709	59,423,773
	D8120-DSS Purchase Of Services	6,497,220	6,082,850	6,700,684	6,544,687	6,544,687
	D8130-DSS Programs	70,393,236	72,099,233	70,827,119	74,794,435	74,783,167
	D87-Syracuse Onondaga Planning Agency	2,343,705	2,654,890	2,527,073	2,411,431	2,409,474
	D950000000-Veterans Service Agency	343,826	318,106	354,916	325,918	350,718
	-AllDepartments	758,200,290	750,879,444	770,266,588	784,574,484	777,191,956
F10007	D9310-Transportation	30,059,987	33,567,254	35,866,908	39,642,708	37,343,545
	-AllDepartments	30,059,987	33,567,254	35,866,908	39,642,708	37,343,545
F10009	D932000000-Road Machinery Expenses	6,756,679	6,824,032	7,471,696	7,742,238	7,618,434
	-AllDepartments	6,756,679	6,824,032	7,471,696	7,742,238	7,618,434
	D15-Corrections	354,435	312,117	360,000	240,000	240,000
	D19-County Clerk	114,837	65,309	70,316	73,898	73,898
	D210000000-County Executive	3,401	0	0	0	0
	D213000000-Stop DWI	7,975	0	0	0	0
	D236530000-County Promotion	265,760	-459,448	0	0	0
	D25-County Legislature	0	-100,859	0	0	1,002,207
	D27-Information Technology	0	107,895	0	0	0
	D31-District Attorney	1,171,179	1,611,173	1,562,233	1,449,028	1,449,028
	D3330-Water Environment Protection	362,901	443,404	400,000	0	0
	D34-Emergency Communications	-3,206	0	331,446	0	0
	D35-Economic Development	65,691	12,729	0	58,400	58,400
	D370000000-Elections Board	81,416	-8,235	250,000	250,000	250,000
	D38-Emergency Management	1,150,164	1,278,518	1,239,285	438,500	438,500
	D3910-Finance Administration	-49,450	-83,795	-644	0	0
F10030	D3915-Division of Management & Budget	-14,000	-112,521	0	0	0
	D4351-Center For Forensic Sciences	1,054,591	1,112,743	939,200	0	0
	D4396-CFS Grants	0	0	0	894,886	894,886
	D4395-PH Grant Projects	0	0	9,354,478	9,437,117	9,427,650
	D4920-Van Duyn Extended Care Division	219,264	77,863	0	0	0
	D53-Mental Health	439,435	893,690	2,000,000	2,075,000	2,075,000
	D5510-Aging & Youth - Aging Division	5,618,726	5,773,970	5,686,322	5,793,012	5,817,712
	D5520-Aging & Youth - Youth Division	159,519	99,593	0	0	0
	D69-Parks & Recreation	403,714	1,129,352	463,900	279,147	245,247
	D71-Personnel Department	51,288	52,524	0	0	0
	D7320-Probation Dpt	433,939	328,020	499,341	580,113	580,113
	D75-Purchase Division	0	66,272	0	0	0
	D7920-Sheriff Police/Civil Division	3,184,960	3,173,553	2,106,036	1,934,110	1,934,110
	D7930-Sheriff Custody Division	234,506	291,060	460,000	510,000	510,000
	D8110-Social Services Administration	7,194,797	5,911,855	5,270,006	6,560,837	6,560,837

Organization Summary Revenues

SubFund	Org Code Description	2010 Actual	2011 Actual	2012 BAM	2013 Executive	2013 Adopted
	D87-Syracuse Onondaga Planning Agency	145,597	113,106	1,060,000	0	0
	D9310-Transportation	35,778	378,887	0	0	0
	-AllDepartments	32,499,092	32,166,904	32,051,919	30,574,048	31,557,588
F20011	D57-Metropolitan Water Board	8,486,963	8,781,264	9,263,343	9,942,257	8,858,933
	-AllDepartments	8,486,963	8,781,264	9,263,343	9,942,257	8,858,933
F20010	D2365180000-Oncenter Revenue Fund	0	0	819,212	1,750,000	1,750,000
	-AllDepartments	0	0	819,212	1,750,000	1,750,000
	D3320000000-Administration of Drainage Districts	732,181	848,765	1,108,711	1,078,290	1,076,637
	D3330-Water Environment Protection	63,356,251	66,279,113	71,557,933	75,216,770	73,438,891
	D3340000000-Bear Trap-Ley Creek Drn Distri	484,652	469,418	734,949	469,598	469,598
F20013	D3350000000-Bloody Brook Drn District	288,222	285,290	298,785	217,362	217,362
	D3360000000-Meadow Brook Drn District	776,919	750,692	770,606	654,969	654,969
	D3370000000-Harbor Brook Drn District	652,140	404,282	429,798	384,573	384,573
	-AllDepartments	66,290,365	69,037,560	74,900,782	78,021,562	76,242,030
F20014	D4920-Van Duyn Extended Care Division	36,742,240	55,552,472	51,330,313	50,112,278	49,809,506
	-AllDepartments	36,742,240	55,552,472	51,330,313	50,112,278	49,809,506
	D6510000000-OCPL Central Library	6,426,869	4,563,882	6,090,898	5,697,791	5,685,358
F20015	D6520000000-OCPL System Support	0	1,761,437	2,564,979	2,556,463	2,555,393
	D6530000000-OCPL Syracuse Branch Libraries	5,733,074	5,995,286	6,464,204	6,552,939	6,546,642
	-AllDepartments	12,159,943	12,320,605	15,120,081	14,807,193	14,787,393
F20033	D3520-Community Development	7,810,314	7,557,031	4,747,940	4,781,252	4,781,252
	-AllDepartments	7,810,314	7,557,031	4,747,940	4,781,252	4,781,252
F20035	D6550000000-OCPL Library Grants	531,518	640,831	276,923	456,197	456,197
	-AllDepartments	531,518	640,831	276,923	456,197	456,197
F30016	D30-Debt Service	30,403,902	34,537,804	45,941,263	47,287,764	47,287,764
	-AllDepartments	30,403,902	34,537,804	45,941,263	47,287,764	47,287,764
F55040	D58-Insurance	74,412,358	83,708,453	89,449,644	90,961,509	90,661,509
	-AllDepartments	74,412,358	83,708,453	89,449,644	90,961,509	90,661,509
F65018	D61-Onondaga Community College	80,939,583	84,583,511	84,719,904	89,861,100	89,637,800
	-AllDepartments	80,939,583	84,583,511	84,719,904	89,861,100	89,637,800
F65933	D3520-Community Development	2,297,207	1,020,169	0	0	0
	-AllDepartments	2,297,207	1,020,169	0	0	0
Total Budgetary Funds	AllDepartments	1,147,590,440	1,181,177,335	1,222,226,516	1,250,514,590	1,237,983,908

Summary of Appropriations and Major Revenue Sources by Organization

SubFund	Org Code Description	2013 Adopted Budget				
		Approps	St Aid	Fed Aid	Other	Local
	D010000000-Authorized Agencies - Financial	1,024,000	0	0	1,024,000	0
	D020000000-Authorized Agencies - Human Services	7,741,723	1,426,623	90,500	20,000	6,204,600
	D030000000-Authorized Agencies - Physical Services	191,979	0	0	12,500	179,479
	D05-Facilities Management	24,199,097	636,802	0	19,251,813	4,310,482
	D1320-Comptrollers Accounting Div	2,415,436	0	0	2,250	2,413,186
	D133000000-Comptrollers Auditing Div	811,009	0	0	76,233	734,776
	D15-Corrections	21,618,494	0	0	2,702,609	18,915,885
	D19-County Clerk	3,955,399	0	0	4,644,202	-688,802
	D210000000-County Executive	1,620,032	0	0	108,697	1,511,335
	D213000000-Stop DWI	658,832	0	0	658,832	0
	D2365150000-County General Other Items	7,049,582	0	0	2,715,582	4,334,000
	D2375000000-County Wide Taxes	0	0	0	388,393,745	388,393,745
	D2385000000-Intrf Trf/Contr Unclass	44,462,097	0	0	10,081,738	34,380,359
	D25-County Legislature	2,233,919	0	0	0	2,233,919
	D27-Information Technology	14,092,776	0	0	14,102,365	-9,589
	D31-District Attorney	9,935,866	34,403	55,000	230,856	9,615,607
	D34-Emergency Communications	21,011,656	240,586	0	3,395,251	17,375,819
	D35-Economic Development	847,713	0	0	847,712	0
	D3520-Community Development	0	0	0	0	0
F10001	D3600000000-Office Of Environment	175,833	0	0	175,911	-78
	D3700000000-Elections Board	2,612,516	0	0	4,000	2,608,516
	D38-Emergency Management	1,242,114	104,621	151,620	9,900	975,973
	D3910-Finance Administration	2,326,767	0	0	1,970,928	355,840
	D3915-Division of Management & Budget	1,799,487	0	0	798,564	1,000,923
	D3975000000-Finance County Wide Allocation	84,326,190	0	0	91,497,011	-7,170,821
	D4100000000-Fire Coordinator	0	0	0	0	0
	D4350-Public Health	17,148,197	2,845,112	529,720	2,154,577	11,618,788
	D4351-Center For Forensic Sciences	6,688,311	4,000	0	2,073,559	4,610,752
	D4352-Correctional Health	0	0	0	0	0
	D4353-Special Children Services	44,865,083	22,743,544	465,600	4,707,690	16,948,249
	D47-County Attorney	5,031,937	0	0	4,623,237	408,700
	D53-Mental Health	25,946,864	16,585,592	2,756,869	4,600,329	2,004,074
	D5510-Aging & Youth - Aging Division	0	0	0	0	0
	D5520-Aging & Youth - Youth Division	1,028,773	452,785	0	342,494	233,494
	D69-Parks & Recreation	14,959,999	192,579	0	3,037,199	11,730,221
	D71-Personnel Department	2,366,733	0	0	102,000	2,264,733
	D7120000000-Cny Works	328,731	0	0	261,233	67,497
	D7320-Probation Dpt	9,053,146	1,016,268	0	2,765,040	5,271,838
	D7390-Hillbrook	3,798,239	2,584,633	17,425	0	1,196,181
	D75-Purchase Division	1,830,157	0	0	1,562,568	267,588

Summary of Appropriations and Major Revenue Sources by Organization

SubFund	Org Code Description	2013 Adopted Budget				
		Approps	St Aid	Fed Aid	Other	Local
	D7920-Sheriff Police/Civil Division	35,914,597	760,124	0	2,066,683	33,087,791
	D7930-Sheriff Custody Division	45,965,645	0	200,000	8,764,424	37,001,222
	D8110-Social Services Administration	75,496,735	15,020,807	38,660,326	5,742,640	16,072,962
	D8120-DSS Purchase Of Services	10,911,794	6,331,803	212,884	0	4,367,107
	D8130-DSS Programs	213,404,403	21,960,935	45,615,232	7,207,000	138,621,236
	D87-Syracuse Onondaga Planning Agency	5,701,835	0	1,377,658	1,031,816	3,292,361
	D9500000000-Veterans Service Agency	398,260	38,057	0	312,661	47,542
	-AllDepartments	777,191,956	92,979,274	90,132,834	594,079,848	0
F10007	D9310-Transportation	37,343,545	4,774,872	0	32,568,673	0
	-AllDepartments	37,343,545	4,774,872	0	32,568,673	0
F10009	D9320000000-Road Machinery Expenses	7,618,434	0	0	7,618,434	0
	-AllDepartments	7,618,434	0	0	7,618,434	0
	D15-Corrections	240,000	0	0	240,000	0
	D19-County Clerk	73,898	0	0	73,898	0
	D25-County Legislature	1,002,207	0	0	1,002,207	0
	D31-District Attorney	1,449,028	1,413,540	0	35,488	0
	D35-Economic Development	58,400	0	0	58,400	0
	D3700000000-Elections Board	250,000	250,000	0	0	0
	D38-Emergency Management	438,500	400,000	3,500	35,000	0
	D4396-CFS Grants	894,886	619,700	275,186	0	0
F10030	D4395-PH Grant Projects	9,427,650	4,204,075	4,913,575	310,000	0
	D53-Mental Health	2,075,000	0	1,875,000	200,000	0
	D5510-Aging & Youth - Aging Division	5,817,712	2,535,000	2,035,000	1,247,712	0
	D69-Parks & Recreation	245,247	180,035	30,212	35,000	0
	D7320-Probation Dpt	580,113	373,720	0	206,393	0
	D7920-Sheriff Police/Civil Division	1,934,110	120,000	318,740	1,495,370	0
	D7930-Sheriff Custody Division	510,000	0	60,000	450,000	0
	D8110-Social Services Administration	6,560,837	2,484,922	2,949,915	1,126,000	0
	-AllDepartments	31,557,588	12,580,992	12,461,128	6,515,468	0
F20011	D57-Metropolitan Water Board	8,858,933	0	0	8,858,933	0
	-AllDepartments	8,858,933	0	0	8,858,933	0
F20010	D2365180000-Oncenter Revenue Fund	1,750,000	0	0	1,750,000	0
	-AllDepartments	1,750,000	0	0	1,750,000	0
	D3320000000-Administration of Drainage Districts	1,076,637	0	0	1,076,637	0
	D3330-Water Environment Protection	73,438,891	0	0	73,438,891	0
	D3340000000-Bear Trap-Ley Creek Drn Distri	469,598	0	0	469,598	0
F20013	D3350000000-Bloody Brook Drn District	217,362	0	0	217,362	0
	D3360000000-Meadow Brook Drn District	654,969	0	0	654,969	0
	D3370000000-Harbor Brook Drn District	384,573	0	0	384,573	0
	-AllDepartments	76,242,030	0	0	76,242,030	0
F20014	D4920-Van Duyn Extended Care Division	49,809,506	0	0	49,809,506	0

Summary of Appropriations and Major Revenue Sources by Organization

SubFund	Org Code Description	2013 Adopted Budget				
		Approps	St Aid	Fed Aid	Other	Local
	AllDepartments	49,809,506	0	0	49,809,506	0
	D651000000-OCPL Central Library	5,685,358	0	0	5,685,358	0
F20015	D652000000-OCPL System Support	2,555,393	1,031,105	0	1,524,288	0
	D653000000-OCPL Syracuse Branch Libraries	6,546,642	0	0	6,546,642	0
	AllDepartments	14,787,393	1,031,105	0	13,756,288	0
F20033	D3520-Community Development	4,781,252	1,500,000	2,528,455	752,797	0
	AllDepartments	4,781,252	1,500,000	2,528,455	752,797	0
F20035	D655000000-OCPL Library Grants	456,197	426,497	6,700	23,000	0
	AllDepartments	456,197	426,497	6,700	23,000	0
F30016	D30-Debt Service	47,287,764	0	0	47,287,764	0
	AllDepartments	47,287,764	0	0	47,287,764	0
F55040	D58-Insurance	90,661,509	0	0	90,661,509	0
	AllDepartments	90,661,509	0	0	90,661,509	0
F65018	D61-Onondaga Community College	89,637,800	24,397,751	5,650,000	59,590,049	0
	AllDepartments	89,637,800	24,397,751	5,650,000	59,590,049	0
Total Budgetary Funds	AllDepartments	1,237,983,908	137,690,491	110,779,117	989,514,300	0

Expense Trend Analysis All Funds

Expense	2010 Actual	2011 Actual	2012 Adopted	2012 Modified	2013 Adopted
Personnel Services	240,480,545	235,550,912	244,803,884	244,511,168	249,684,137
Employee Benefits	121,199,829	140,260,517	147,575,189	147,869,805	155,575,440
Prov for Salary & Wage Adj	0	0	7,250	7,250	0
Subtotal Personnel Expense	361,680,374	375,811,429	392,386,323	392,388,223	405,259,577
Equipment	2,495,477	1,975,461	1,250,833	1,665,628	1,554,251
Supplies and Materials	31,655,840	29,868,901	27,896,190	29,685,713	30,021,386
Vehicles	1,931,355	1,001,749	713,519	2,609,285	1,600,264
Contracted Services	77,171,673	84,412,803	89,283,042	92,441,665	91,641,238
Mtce, Utilities and Rents	34,837,401	35,075,764	32,670,466	34,697,683	34,557,279
Special Childrens Program	42,121,166	38,938,884	45,489,193	45,489,193	44,865,083
DSS Programs	172,357,490	190,969,576	205,899,041	209,375,390	213,404,403
Provision for Grants	12,182,283	12,968,730	12,000,000	12,000,000	12,000,000
Debt Service	34,870,153	40,525,759	45,941,263	45,941,263	47,287,764
Capital Related	10,579,051	11,492,474	11,668,183	14,718,183	11,940,648
Sales Taxes to other Govt's	147,759,335	100,996,847	83,565,717	83,565,717	82,336,190
All Other Expense	39,211,902	37,251,241	31,220,568	34,003,578	32,678,526
Internal Transfers	186,520,641	200,090,012	219,267,479	223,644,995	228,837,299
Subtotal Non-Personnel Expense	793,693,767	785,568,201	806,865,494	829,838,293	832,724,331
Total Gross Budget	1,155,374,141	1,161,379,630	1,199,251,817	1,222,226,516	1,237,983,908
Total Net Budget	968,853,500	961,289,618	979,984,338	998,581,521	1,009,146,609

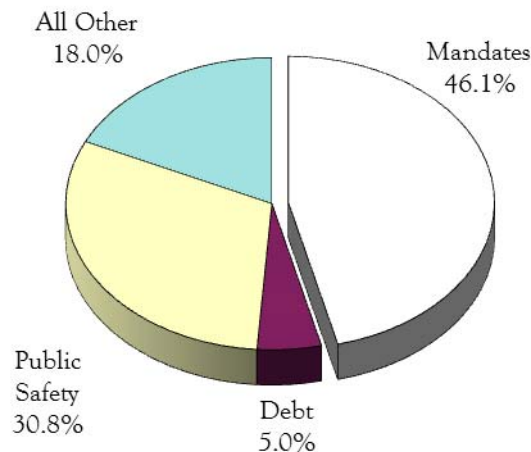
The net budget is the County's total expenses less internal transfers. This represents what Onondaga County actually spends to provide its services

Summary of Local Dollar Costs 2007 – 2013

Mandated Programs	2007	2008	2009	2010	2011	2012	2012	2013
						Adopt	BAM	Adopted
Medicaid	92.2	90.9	93.4	96.8	99.9	104.5	104.5	104.6
IGT		9.8	0.7		3.0	0.0	3.5	0.0
FMAP			(19.5)	(19.7)	(11.5)	0.0	0.0	0.0
Safety Net	5.6	5.6	7.3	8.1	13.1	16.4	16.4	18.2
Family Assistance	11.9	11.0	9.6	9.7	0.1	0.2	0.2	0.3
Foster Care	2.8	4.5	2.1	1.5	6.5	5.7	5.7	5.7
Juvenile Delinquent	0.0	0.5	0.4	0.1	(0.1)	0.4	0.4	0.3
State Training	1.6	2.3	1.9	3.8	3.6	3.0	3.0	3.8
Day Care	1.1	1.1	1.7	1.4	4.1	4.3	4.3	5.3
DSS (90%)	7.6	8.5	11.3	11.6	15.5	13.8	13.8	14.5
Services to Handicapped	14.5	15.6	16.4	17.8	15.4	17.1	17.1	16.9
CENTRO	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4
Assigned Counsel	5.0	5.1	5.4	5.5	5.7	5.9	5.9	5.9
Other	1.0	1.0	2.5	1.3	0.9	1.3	1.3	1.3
Subtotal	145.7	158.3	135.6	140.3	158.6	175.0	178.5	179.2
Debt	15.5	16.3	16.2	11.2	16.5	17.0	17.0	19.5
Public Safety	96.2	100.8	99.3	103.2	108.0	116.0	116.2	119.8
All Other	69.7	65.5	59.4	56.4	55.6	64.4	67.2	69.9
Grand Total	327.1	340.9	310.5	311.1	338.7	372.4	378.9	388.4

Local dollars are revenues generated through property taxes and sales taxes revenues. In 1995, Mandated Program local costs were 59% of the property tax levy of \$174.4 million. In 2013, Mandated Program costs \$179.2 million will be 129.2% of the property tax levy of \$141.0 million.

Note: Mandates are any legal, regulatory, or judicial requirement imposed on a local government. Costs for Mandates, Public Safety, and Debt for 2013 total 82% of local dollars, leaving only 18% for all other.



2013 Big Ticket Items Local Dollar Costs

2013 Appropriation Changes		2013 Revenue Changes	
State Mandated Entitlement Programs:	\$1.9	Revenue Increases:	\$20.6
Safety Net	\$1.8	Sales Tax	\$18.4
Day Care	\$1.0	Prior Year Tax Collections	\$0.8
NYS Training	\$0.7	Deferred/Uncollected Tax adj	\$0.4
DSS Administration	\$0.7	Room Occupancy Taxes	\$0.4
DSS POS	\$0.5	Insurance Fund Balance	\$0.5
Medicaid	\$0.1	County Clerk Fees	\$0.1
Hospitalization	\$0.1		
Family Assistance	\$0.0	Revenue Decreases:	\$7.9
FMAP	\$0.0	Appropriated Fund Balance	\$7.0
Foster Care	\$0.0	OCC Capital Cost Chargebacks	\$0.4
JD/PINS	(\$0.1)	Sheriff Custody Abstract	\$0.0
Assigned Counsel	(\$0.2)	Reserve for Bonded Debt	\$0.1
Medicaid IGT Van Duyn	(\$3.5)	Public Health State Aid	\$0.4
Employee Related Expense:	\$4.5		
Retirement	\$2.7		
Salary and Wage Costs	\$0.9		
Position Changes	\$0.5		
Health benefits	\$0.3		
Dental	\$0.2		
FICA	\$0.1		
Workers Comp	\$0.1		
Unemployment	\$0.0		
Judgements and Claims	(\$0.3)		
All other changes:	(\$0.1)		
Debt Service	\$2.5		
Village Infrastructure Payments	\$0.8		
Sheriff Custody Correctional Health	\$0.4		
Info Tech supplies and materials	\$0.3		
Community College Chargebacks	(\$0.1)		
Info Tech equipment	(\$0.2)		
Elections All other expenses	(\$0.4)		
Info Tech capital lease obligations	(\$0.5)		
Facilities PSB abstract	(\$0.5)		
Sheriff Vehicles	(\$0.6)		
Facilities mtce, utilities, rents, other	(\$0.7)		
DOT pay as you go	(\$1.0)		
Facilities projects	(\$1.1)		
All other changes	\$1.0		
Total Appropriation Increases:	\$5.5	Total Revenue Increases:	\$12.7
2013 Property Tax Levy Decrease	(\$7.2)		

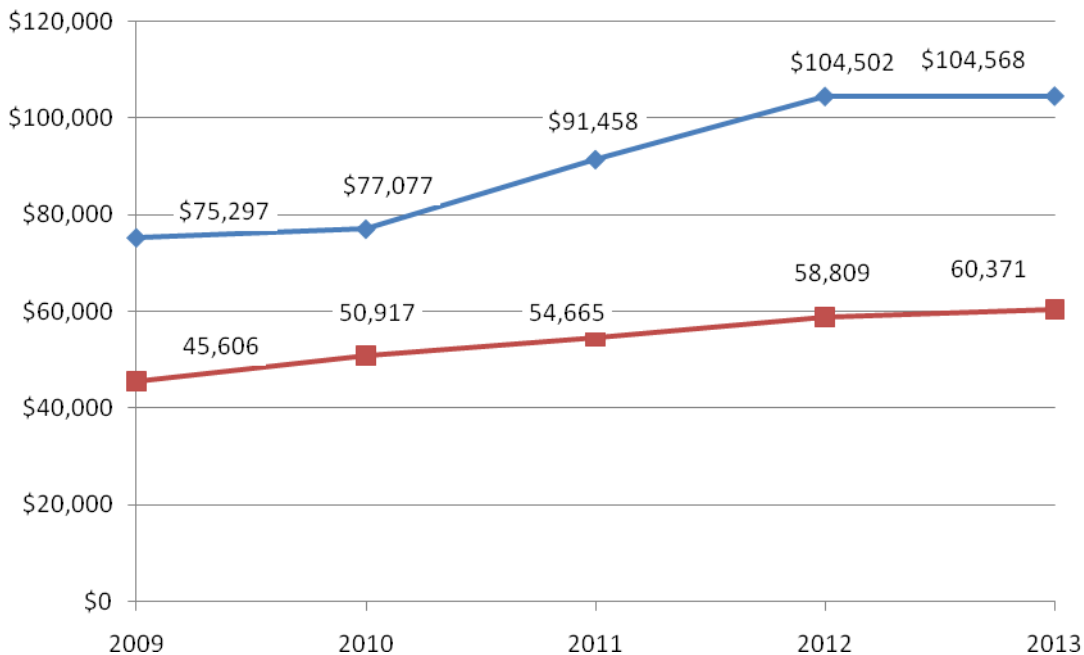
Medicaid

County Property Tax Dollars

2011 Actual	2012 Adopted	2013 Adopted	2-Year Increase
\$91,458,445	\$104,501,719	\$104,568,433	14.3%

Medical Assistance, or Medicaid as it is commonly referred to, is part of Title XIX of the Social Security Act, intended to ensure essential medical services for those unable to purchase health care for themselves. Medicaid recipients include persons and families receiving temporary assistance and others deemed medically needy because their financial resources are inadequate to purchase essential health care.

The 2012/2013 New York State Adopted Budget included a phase-in of a hard cap on the Medicaid local share. By calendar year 2015 the State will assume the entire 3% of the county's share in Medicaid's growth rate. Beginning in calendar year 2013, our local share of growth is 2%, in 2014 it is 1% and 0% in 2015 and thereafter. The County received an enhanced Federal Medical Assistance Percentage (FMAP) in 2011 of \$7 million reflecting 6 months of FMAP. The 2012 Adopted included 53 weekly share payments rather than the typical 52 weekly shares. This along with the change in formula accounts for the small variance between the 2012 Adopted and 2013 Adopted Budget local.



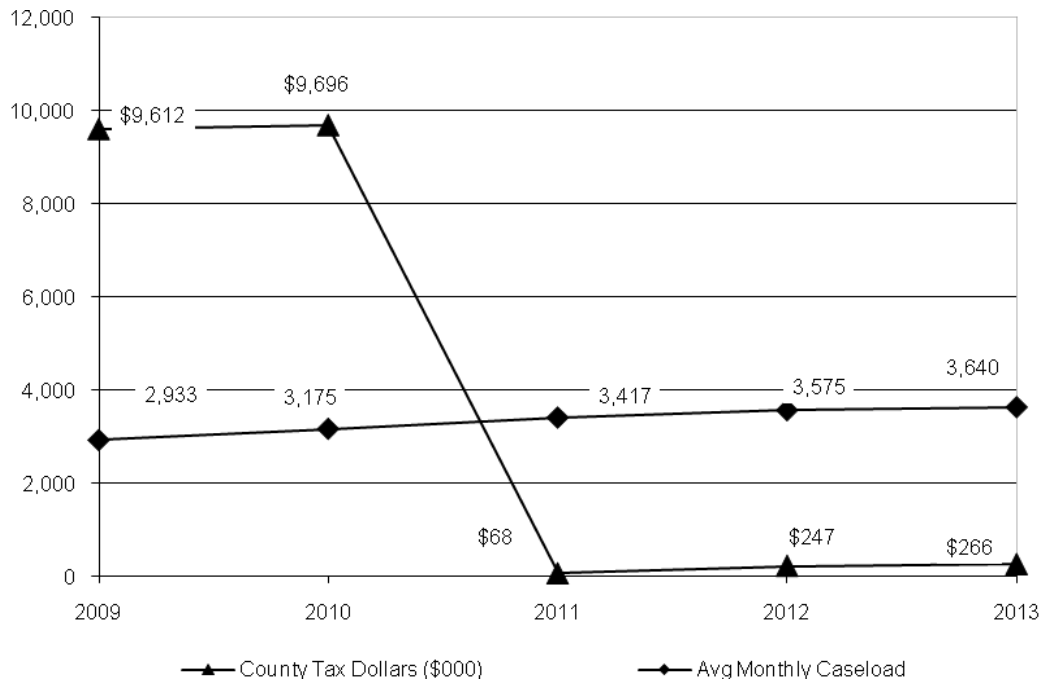
Family Assistance

County Property Tax Dollars

2011	2012	2013	2-Year
Actual	Adopted	Adopted	Increase
\$68,198	\$247,965	\$266,383	290.6%

Family Assistance is a temporary assistance program oriented toward families with dependent children. In the 2011/2012 New York State Adopted Budget, the State Legislature eliminated all but a small local share of Family Assistance by making additional federal dollars available. Previously, half of the funding for the program came from the federal government, with the remaining half shared equally by the State and County government. Under federal welfare reform guidelines, there is a five-year lifetime limit on benefits provided by this program.

The 2013 Adopted Budget projects a 2% increase in caseloads from the 2012 Adopted with a 5% increase in the cost per case.



Safety Net

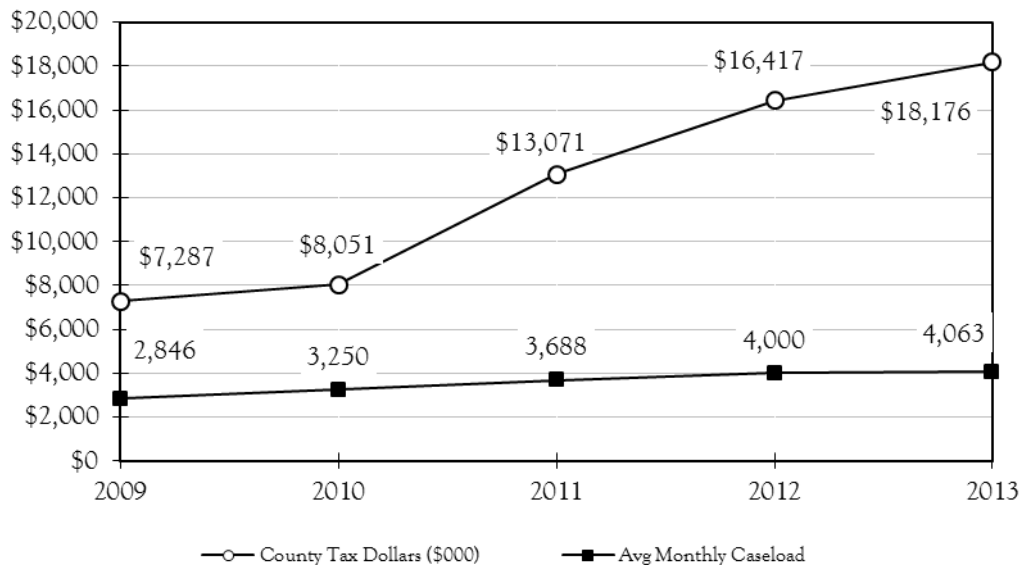
County Property Tax Dollars

2011 Actual	2012 Adopted	2013 Adopted	2-Year Increase
\$13,071,024	\$16,416,600	\$18,175,848	39.1%

Safety Net Assistance provides financial assistance for needy persons who do not meet the eligibility requirements of federally administered or aided programs. Recipients include people with substantial physical or mental impairments which preclude employment, unemployed young adults who often have limited work experience or training, childless couples and families that lack a substantial attachment to the labor force, or those who have exhausted their benefits under the Family Assistance Program.

Safety Net Assistance also provides temporary assistance to persons awaiting eligibility determination for the Supplemental Security Income (SSI) Program. In December 2001, Family Assistance cases began transferring to Safety Net due to exhaustion of their federal benefits. The cost per case for these transferred cases is higher because these cases are family units with children rather than single adults. In 2013, caseloads are expected to increase by an estimated 2 percent from the 2012 Adopted. Cost per case is estimated to increase by 9 percent over 2012 Adopted.

In the 2011/2012 New York State Adopted Budget, the State Legislature reduced the State Aid to Safety Net from 50 percent to 29 percent. This accounts for the significant local share increase between 2010 and 2011.

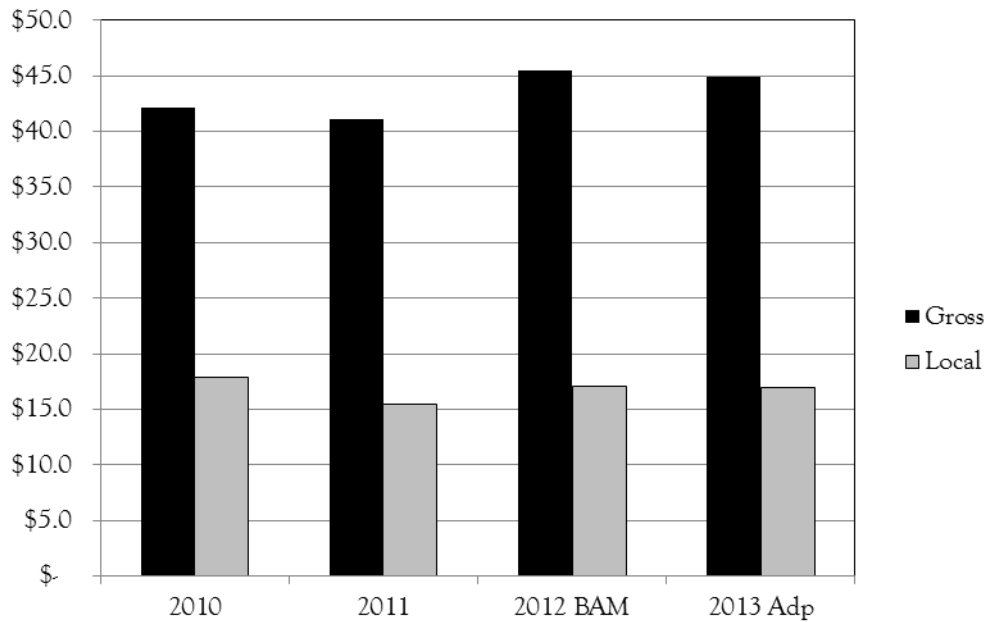


Special Children Services Program

County Property Tax Dollars

2011 Actual	2012 BAM	2013 Adopted	2-Year Increase
15,400,876	17,091,316	16,948,249	10.0%

Total Program Costs



Special Children Services Program

The Education of All Handicapped Children Act of 1975 requires State education agencies to assure that all handicapped children ages three to twenty-one have "free and appropriate" public education and related services available to them. In New York State, county governments are responsible for the payment of costs associated with the provision of special education services to children with special needs who are below the age of five. Counties will be reimbursed by the State for up to 49% of service costs for children up to age two enrolled in Early Intervention and 59.5% for children ages three and four enrolled in Preschool Special Education.

Since 1989, the rates paid to providers have been determined by New York State. The 2013 total adopted funding for Special Children Services is \$44.9 million. The adopted budget anticipates an increase of 9.1% in total dollars and a 10.0% increase in local dollars compared with the 2011 actual costs. This is mainly due to an accounting adjustment taken in 2011, child counts are projected to remain constant and the costs of services provided are expected to increase. The Health Department continues to implement programming to insure service quality while reflecting a cost-effective philosophy.

Funded Positions by Organization

Organization Name	2011 Adopted	2012 Adopt	2012 Modified	2013 Adopted	2013 vs 2012
Comptroller - Accounting Div	25.0	24.0	24.0	24.0	0.0
Comptroller - Auditing Div	9.0	9.0	9.0	9.0	0.0
County Clerk	37.0	37.0	37.0	37.0	0.0
County Executive	12.0	12.0	12.0	12.0	0.0
STOP DWI	0.0	0.0	0.0	0.0	0.0
County Legislature	26.0	24.0	24.0	25.0	1.0
Information Technology	73.0	80.0	80.0	81.0	1.0
District Attorney	93.0	96.0	96.0	96.0	0.0
Economic Development	7.0	7.0	7.0	7.0	0.0
Community Development	16.0	17.0	17.0	17.0	0.0
Office of the Environment	1.0	1.0	1.0	1.0	0.0
Elections Board	16.0	16.0	16.0	16.0	0.0
Finance Department	15.0	15.0	16.0	16.0	0.0
Management & Budget	17.0	18.0	18.0	17.0	-1.0
Law Department	39.0	39.0	39.0	40.0	1.0
Personnel Department	32.0	33.0	33.0	30.0	-3.0
CNY Works	2.0	2.0	2.0	2.0	0.0
Purchase Division	16.0	17.0	18.0	16.0	-2.0
Sheriff - Police/Civil Division	276.0	262.0	262.0	259.0	-3.0
Sheriff - Custody Division	288.0	288.0	288.0	287.0	-1.0
Syr-Onondaga Co. Planning	16.0	16.0	16.0	16.0	0.0
Department of Correction	178.0	179.0	179.0	184.0	5.0
Emergency Communications	149.0	149.0	149.0	150.0	1.0
Emergency Management	8.0	8.0	8.0	9.0	1.0
Fire Coordinator	0.0	0.0	0.0	0.0	0.0
Health Department	258.0	248.0	240.0	229.0	-11.0
Center for Forensic Sciences	56.0	58.0	58.0	57.0	-1.0
Correctional Health	0.0	0.0	0.0	0.0	0.0
Human Rights Commission	0.0	0.0	0.0	0.0	0.0
LTC - Van Duyn	559.0	550.0	550.0	550.0	0.0
LTC - Community Services	0.0	0.0	0.0	0.0	0.0
Mental Health Department	55.0	54.0	54.0	55.0	1.0

Funded Positions by Organization

Organization Name	2011 Adopted	2012 Adopt	2012 Modified	2013 Adopted	2013 vs 2012
Dept of Aging and Youth-Aging	12.0	12.0	12.0	11.0	-1.0
Dept of Aging and Youth-Youth	6.0	6.0	6.0	6.0	0.0
OCPL Central Library	45.0	44.0	44.0	44.0	0.0
OCPL System Support	11.0	11.0	11.0	11.0	0.0
Syracuse Branch Libraries	55.0	55.0	55.0	55.0	0.0
Probation Department	90.0	87.0	87.0	87.0	0.0
Hillbrook Detention Facility	24.0	21.0	21.0	21.0	0.0
DSS Administration	713.0	703.0	703.0	702.0	-1.0
Veterans Services Agency	3.0	3.0	3.0	3.0	0.0
Facilities Management	105.0	112.0	112.0	112.0	0.0
WEP - Flood Control	12.0	12.0	12.0	12.0	0.0
WEP - Cons Sanitary District	368.0	370.0	370.0	378.0	8.0
Metropolitan Water Board	34.0	34.0	34.0	31.0	-3.0
Parks and Recreation	102.0	97.0	97.0	102.0	5.0
Transportation Department	170.0	167.0	170.0	171.0	1.0
Total	4,029.0	3,993.0	3,990.0	3,988.0	-2.0

Status of Countywide Filled Positions 1991 – 2012

Organization Name	Filled Jan-91	Filled Jan-02	Filled Jan-08	Filled Jan-10	Filled Aug-12	91 to 12 Change	08 to 12 Change
Comptroller - Accounting	31	27	27	24	23	(8)	(4)
Comptroller - Auditing	10	10	9	9	8	(2)	(1)
County Clerk	37	38	39	37	34	(3)	(5)
County Executive	10	11	9	10	11	1	2
STOP DWI	0	2	0	0	0	0	0
County Legislature	31	26	27	27	24	(7)	(3)
Information Technology	88	76	76	74	74	(14)	(2)
Economic Development	4	5	7	5	7	3	0
Community Development	12	12	13	16	17	5	4
Office of the Environment	2	1	1	1	1	(1)	0
Elections Board	25	16	17	15	16	(9)	(1)
Finance Department	21	17	15	15	15	(6)	0
Management & Budget	22	18	16	13	14	(8)	(2)
Law Department	67	44	38	40	38	(29)	0
Personnel Department	40	31	25	21	26	(14)	1
CNY Works	23	9	6	4	2	(21)	(4)
Purchase Division	25	19	12	13	17	(8)	5
Research & Commun	6	0	0	0	0	(6)	0
Syr-Onon Co Plan Agency	36	15	16	16	14	(22)	(2)
War Memorial	13	0	0	0	0	(13)	0
Department of Correction	321	204	189	192	171	(150)	(18)
District Attorney	95	96	100	94	93	(2)	(7)
Emergency Commun	0	140	145	148	138	138	(7)
Emergency Management	3	1	7	5	6	3	(1)
Fire Coordinator	19	5	0	0	0	(19)	0
Health Department	393	311	272	262	230	(163)	(42)
Center for Forensic Science	0	34	55	58	55	55	0
Correctional Health	0	41	37	39	0	0	(37)
Human Rights Comm	8	5	4	0	0	(8)	(4)
LTC - Van Duyn	583	543	559	525	513	(70)	(46)
LTC - Community Services	115	14	14	15	0	(115)	(14)
Mental Health Department	95	102	80	80	52	(43)	(28)
Dept of Aging and Youth - Aging	16	16	12	12	11	(5)	(1)

Status of Countywide Filled Positions 1991 – 2012

Organization Name	Filled Jan-91	Filled Jan-02	Filled Jan-08	Filled Jan-10	Filled Aug-12	91 to 12 Change	08 to 12 Change
Dept of Aging and Youth - Youth	14	6	6	5	6	(8)	0
Onondaga Co Public Library	107	70	56	57	44	(63)	(12)
OCPL System Support	0	0	0	0	11	11	11
Syracuse Branch Libraries	68	62	54	59	52	(16)	(2)
Probation Department	148	119	106	93	87	(61)	(19)
Sheriff - Police/Civil Division	373	331	285	294	255	(118)	(30)
Sheriff - Custody Division	223	276	276	284	278	55	2
DSS Administration	992	874	733	683	691	(301)	(42)
Hillbrook Detention Facility	38	40	34	26	20	(18)	(14)
Veterans Services Agency	6	3	2	3	3	(3)	1
Facilities Management	173	116	107	92	108	(65)	1
WEP - Flood Control	12	12	12	11	11	(1)	(1)
WEP - Consolidated Sanitary District	344	361	375	366	357	13	(18)
Metropolitan Water Board	38	37	35	37	24	(14)	(11)
Parks and Recreation	156	127	119	103	90	(66)	(29)
Transportation Department	280	228	197	177	163	(117)	(34)
Total	5,123	4,551	4,224	4,060	3,810	(1,313)	(414)

The County has reduced the number of filled positions since 1991 by 1,313, or 25.6%. If you exclude the E911 Communications Center (48 filled positions from other governments), and the 16 positions added to the Sheriff from Clay, the workforce decrease totals 1,390 or 26.9%.

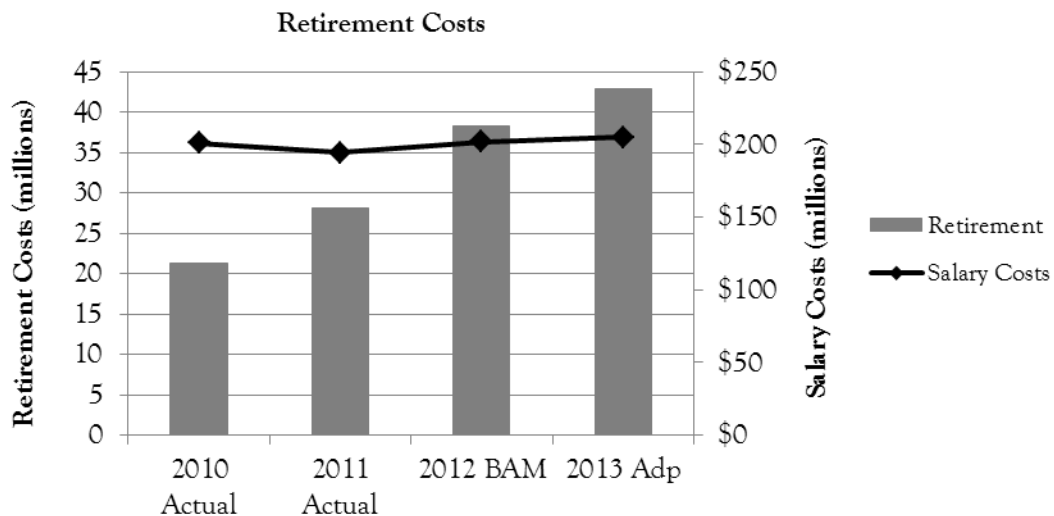
Employee Benefits

	2010	2011	2012	2013	% Chg From
	Actual	Actual	BAM	Adopted	2012 BAM- 2013 Adopted
Health	\$58,241,042	\$60,142,383	\$69,250,493	\$69,744,247	0.7%
Dental	2,985,436	2,915,945	3,189,695	3,513,039	10.1%
Retirement	21,273,993	28,169,488	38,253,639	42,808,791	11.9%
Early Retirement Inc	0	11,933,848	0	0	
Workers' Comp.	12,705,958	9,501,301	8,811,939	9,056,352	2.8%
Unemployment	836,884	733,399	598,100	664,200	11.1%
FICA	14,774,648	14,877,332	15,444,293	15,684,214	1.6%
Disability	1,205,739	1,169,896	1,206,994	1,286,535	6.6%
OCC Benefits ¹	9,176,129	9,456,425	11,114,350	12,818,062	15.3%
Total	\$121,199,829	\$138,900,017	\$147,869,503	\$155,575,440	5.2%

¹ For 2013, approximately \$5.1M in additional OCC benefit expenses are included in the County's Health and Dental lines.

The County maintains a comprehensive benefits plan for its employees and retirees. The health/prescription drug, dental, unemployment, and workers' compensation programs are self-insured. Health costs are projected to increase 0.7% over 2012 BAM, which is below the national average for similar plans. Historically, the County's plan has grown less than the national average due to stringent management of the program and a joint labor-management collaborative called the Healthcare Coalition dedicated to finding cost effective ways of addressing the health care needs of County employees and retirees.

Retirement Costs have increased from 18.9% of salary costs in 2012 to 20.9% estimated in 2013.



2013 Intermunicipal Budget

The 2013 intermunicipal budget reflects significant costs incurred by Onondaga County departments for services or funding provided to municipalities within the County.

Description of Service

County-Wide **Total County Support** \$82,336,190

Onondaga County receives four cents of the eight cents charged per dollar for sales tax. While some counties keep 100% of the sales tax collections, Onondaga County government retains 75% and re-distributes 25% of the revenue to the City of Syracuse, and school districts within Onondaga County, according to a formula adopted by the Onondaga County Legislature in May 2010. An additional 1% increase in the local sales tax was adopted in June 2004, effective September 1, 2004. It now runs through November 30, 2013.

Finance Department **Total County Support** \$49,102,970

For 2012, the County guaranteed all of the uncollected taxes for towns, villages, and school districts within Onondaga County.

Sheriff's Department **Total County Support** \$1,767,350

CHAIRS (Criminal History Arrest and Incident Reporting System): Provides Town, Village, and City law enforcement agencies arrest, incident and other related information through a variety of online systems and reporting services - \$1,750,350. The Major Felony Unit supports towns' and villages' combined efforts to investigate major crimes within their respective jurisdictions - \$17,000.

Community Development **Total County Support** \$526,228

Provides services to towns and villages for public improvements (streets, sidewalks, curbs, sewers, water lines, etc.), and provision of needed community facilities. These services are 100% federally funded. The reduction in the Intermunicipal Budget of \$287,771 is due to the 19% cut in the CDBG Grant by Congress.

Personnel **Total County Support** \$1,006,851

Civil service administrative costs to the city, towns, villages, school districts and special districts; rental of facilities to administer civil service exams for positions whose employer is located in a municipality other than Onondaga County; provision for exam monitors to work at civil service examinations; and required civil service medical examinations for police/fire appointments in the City of Syracuse and various towns and villages.

Library **Total County Support** \$900,945

Provides System Services and New York State pass-through grants to twenty member libraries. A common library card for all thirty-two public library sites in Onondaga County is provided through System Services, which also includes the Integrated Library System, which powers the on-line public access catalog and every

library's circulation functions; five-day-a-week delivery of library materials to each of the thirty-two library sites in Onondaga County; and consulting and expertise that enables twenty different library boards to work together to facilitate the provision of library services for every County resident, and enable library staff to provide those services.

Planning (SOCPA) Total County Support \$305,743

The department staff supports the County Planning Board reviewing municipal zoning and subdivision referrals. SOCPA also serves the Onondaga County Planning Federation and organizes conferences to train municipal planning and zoning officials. As of January 2007, four hours of training is mandatory by New York State Law for all planning and zoning officials. As part of address administration for 911, SOCPA assigns address numbers for new development under agreements with most municipalities. The department provides technical advice and information to local officials on Planning and GIS topics, and distributes Pictometry (digital aerial images) and digital tax maps to local governments and agencies. SOCPA hosts and participates in the Syracuse Metropolitan Transportation Council, for regional transportation planning, and supports the CNY Regional Planning and Development Board.

Total Significant 2013 Intermunicipal Services \$135,946,277

Administration & Financial Services

Section 3

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Financial Services – Authorized Agencies

10 - 01

Department Mission

The Financial Services Authorized Agencies provide planning and services to meet the present and future needs of the residents of Onondaga County.

Beginning in 2012 the County adopted a new initiative, contracting with CNY Arts (formerly the Cultural Resources Council), to re-grant the County's portion of funding to the local Arts and Culture Agencies with the intention of utilizing their local knowledge and expertise.

CNY Arts provides services to individuals, organizations and the general public that ensure the vitality and diversity of culture in Central New York. The primary long-term goal of the agency is to enhance the level, profile and quality of arts and cultural activities throughout Onondaga County.

In 2012, CNY Arts re-granted County funds to the following agencies:

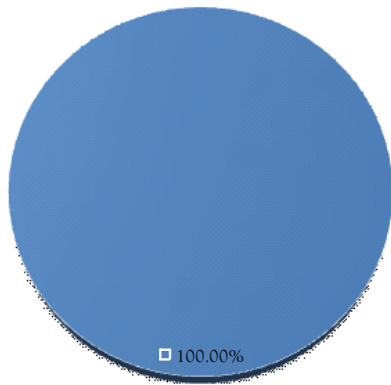
Syracuse Opera Company	\$68,084
Syracuse Stage	\$31,975
Everson Museum of Art	\$107,270
Museum of Science & Technology	\$138,362
Syracuse Jazzfest	\$63,882
CNY Jazz Arts Foundation	\$8,000
RedHouse	\$15,000
Salt City Playhouse II	\$11,246
Skaneateles Festival	\$5,640
Syr Int Film & Video Festival	\$25,300
Syracuse City Ballet	\$10,000
YMCA of Greater Syracuse	\$20,304
Landmark Theatre	\$23,017

Authorized Agencies – Financial Services

Budget Summary

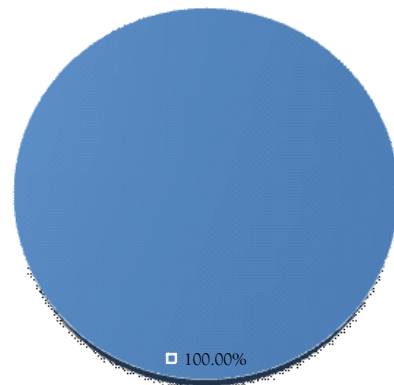
	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	588,170	1,024,000	435,830	74.10%
Revenues	588,170	1,024,000	435,830	74.10%
Local	0	0	0	0

Appropriations



■ Contract Agencies

Revenues



■ Sales and Use Taxes

Authorized Agencies - Financial Services Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A695700-Contractual Expenses Non-Govt	1,597,500	0	0	0	0
A659250-War Memorial/Oncenter	2,129,742	0	0	0	0
A659410-CNY Arts (formerly CRC)	0	588,170	588,170	1,054,125	614,000
A659450-Syracuse Area Landmark Theatre	123,017	0	0	0	0
A659510-Everson Museum Of Art	107,270	0	0	0	0
A659520-Syracuse Symphony Orchestra	303,946	0	0	0	0
A659560-Onondaga Historical Associatio	100,989	0	0	0	0
A659570-Erie Canal Museum	49,225	0	0	0	0
A666500-Contingent Account	0	0	0	0	410,000
Direct Appropriation	4,411,689	588,170	588,170	1,054,125	1,024,000
Expenses Total	4,411,689	588,170	588,170	1,054,125	1,024,000
A590005-NON REAL PROP TAX ITEMS	3,862,371	588,170	588,170	1,054,125	1,024,000
Direct Revenues	3,862,371	588,170	588,170	1,054,125	1,024,000
Revenues Total	3,862,371	588,170	588,170	1,054,125	1,024,000
Local Dollars	549,318	0	0	0	0

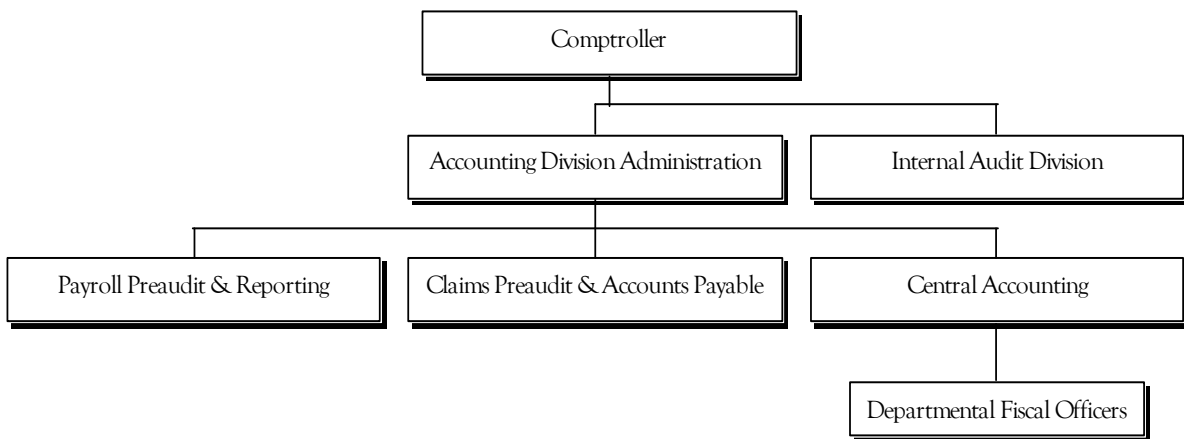
Financial Services – Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **CNY Arts**
Increase of \$25,830 due to a forecasted increase in Room Occupancy Tax revenues in 2013
- **Contingency Account**
Increase of \$410,000 to support the following:
 - \$300,000 to CNY Arts for the funding of re grants to Musical Associates of CNY, allocated in quarterly installments and contingent upon acceptance of quarterly reports on musical performances delivered to the community by Musical Associates by CNY Arts
 - \$110,000 to CNY Arts for an Economic Development Arts Fund to support arts and culture organizations in activities with a positive impact on economic development, and to fund new Tier 3 organizations
- **Room Occupancy Tax**
Increase of \$435,830 based upon a projected increase in Room Occupancy Tax revenues in 2013

County Comptroller

10 - 13



Department Mission

Under the leadership of the County Comptroller, an independently elected official, the Department of Audit and Control serves in an oversight capacity to ensure fiscal integrity and accountability.

The department is committed to the overall mission of County government and assists in this capacity by monitoring financial transactions, timely reporting the results of operations in accordance with generally accepted accounting principles, and advising County departments and agencies on discharging their responsibilities in a manner deserving of the public trust.

The County Comptroller Office is committed to fiscal responsibility and works closely with County administration to achieve structural budgetary balance and develops appropriate internal controls to protect the County's assets.

2012 Accomplishments

Accounting Division

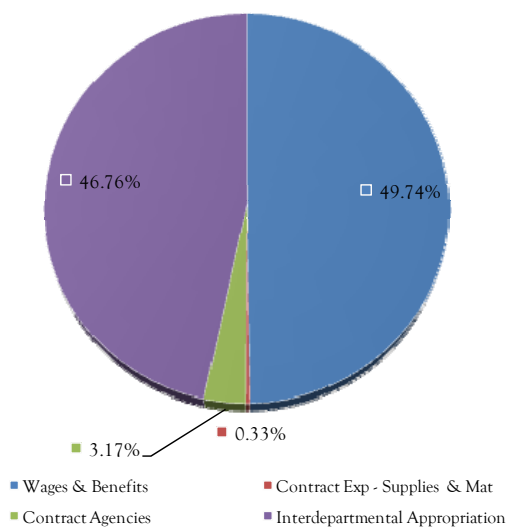
- Issued the County's 2011 Comprehensive Annual Financial Report (CAFR) in April.
- Issued the Annual Update Document to New York State on March 31st.
- Received an unqualified "clean" opinion on the County's financial statements by our external auditing firm for the fifteenth consecutive year.
- Implemented the 2012 salary and premium increases per union contracts for bargaining units with the exception of Management Confidential and DSBA.
- Implemented the new PeopleSoft Financial Software and continued work on the payroll module.
- Worked with the County Executive and the Oncenter to effect the change in operations from Oncenter to SMG.

Comptroller's Accounting

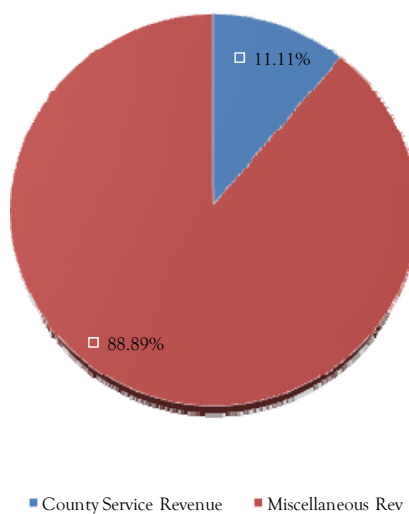
Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	2,379,273	2,415,436	36,164	1.52%
Revenues	2,250	2,250	0	0.00%
Local	2,377,023	2,413,186	36,164	1.52%

Appropriations



Revenues



Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	26	26	26	26	0
Funded and Grants	25	24	24	24	0

Comptrollers Accounting Division Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	1,057,959	1,183,216	1,183,216	1,201,636	1,201,636
A641030-Other Employee Wages	2,894	2,500	2,500	2,500	2,500
A693000-Supplies & Materials Bud Load	5,557	6,172	6,547	8,000	8,000
A694130-Maint, Utilities, Rents Budget	2,451	2,950	3,052	2,950	2,950
A694080-Professional Svcs Budg Load	13,900	2,000	6,100	14,500	14,500
A694100-All Other Expenses Budget Load	51,530	57,479	92,479	59,210	59,210
A694010-Travel/Training Budget Load	127	200	200	200	200
Direct Appropriation	1,134,418	1,254,517	1,294,094	1,288,996	1,288,996
A691200-Employee Ben-Inter Budget Load	712,158	817,449	817,449	850,764	847,442
A694950-Interdepartmental Chgs Budget	273,858	267,730	267,730	281,286	278,998
Interdepartmental Appropriation	986,016	1,085,179	1,085,179	1,132,050	1,126,440
Expenses Total	2,120,434	2,339,696	2,379,273	2,421,046	2,415,436
A590030-CO SVC REV - GENL GOVT SUPPORT	100	250	250	250	250
A590057-OTHER MISC REVENUES	2,058	2,000	2,000	2,000	2,000
Direct Revenues	2,158	2,250	2,250	2,250	2,250
Revenues Total	2,158	2,250	2,250	2,250	2,250
Local Dollars	2,118,276	2,337,446	2,377,023	2,418,796	2,413,186

Comptroller Accounting Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Total personnel funding adjustment is \$18,420 higher due to standard salary and wage adjustments

- **Fees For Services**
There is a increase of \$8,400 as the need to provide actuarial services to value post retirement benefits countywide exists in 2013. This service is funded every other year.

Comptrollers Accounting Div Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
County Comptroller								
1	COMPROLLER	FL	99,800 - 99,800	1	1	1	1	
2	EXEC SECRETARY	26	39,745 - 50,735	1	1	1	1	
Accounting Division Administration								
3	DEP COMPROLLER	36	82,663 - 105,757	1	1	1	1	
4	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
5	INFORMATION AIDE	02	27,491 - 30,323	1	1	1	1	
Payroll Preaudit & Reporting								
6	AUDITOR (PAYROLL)	13	60,326 - 66,807	1	1	1	1	
7	ACCOUNT CLERK 3	08	40,985 - 45,316	2	2	2	2	
8	ACCOUNT CLERK 2	07	37,685 - 41,650	3	3	3	3	
9	ACCOUNT CLERK 1	04	30,108 - 33,232	2	2	2	2	
Claim Preaudit & Accounts Payable								
10	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
11	ACCOUNT CLERK 2	07	37,685 - 41,650	3	3	3	3	
General Accounting								
12	CHIEF GOVERNMENT ACT	35	75,402 - 96,450	1	1	1	1	
13	SYS ACCOUNTING MGR	13	60,326 - 66,807	2	2	2	2	
14	ACCOUNTANT 2	11	51,144 - 56,605	2	2	2	2	
15	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
16	SYS ACCOUNTANT	09	44,522 - 49,246	1	1	1	1	
17	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
18	DATA EQUIP OPER	04	30,108 - 33,232	1	1	1	1	
Authorized				26	26	26	26	
Funded Totals				25	24	24	24	

Comptroller - Accounting Division

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D1320-Comptrollers Accounting Div	2,415,436	2,413,186	24
D1320050000-County Comptroller	284,745	284,745	2
D1320060000-Accounting Division Administration	353,221	351,221	3
D1320100000-Payroll Pre-Audit	559,547	559,297	7
D1320200000-Claims Pre-Audit	324,612	324,612	4
D1320300000-General Accounting	893,311	893,311	8

County Comptroller: This program is comprised of administrative activities performed by the elected County Comptroller. The Onondaga County Charter delegates the County Comptroller with Chief Accounting and Auditing responsibilities for Onondaga County. As an independent elected official the County Comptroller is directly responsible to the taxpayer for the fiscal integrity of Onondaga County. The Comptroller has the overall responsibility for accounting and auditing through the Department of Audit & Control.

Accounting Division Administration: This program is comprised of activities of the Deputy Comptroller which has the responsibility to oversee the other Division programs comprised of Central Accounting, Payroll Preaudit & Reporting, and Claims Preaudit and Accounts Payable. This program monitors changes to governmental accounting pronouncements for implementation to the County's accounting practices to insure compliance in financial reporting. This program also develops accounting procedures for all County Departments to insure the fiscal integrity of the accounting records. This includes security control over valuable assets and computer system access.

Payroll Preaudit & Reporting: This program is comprised of activities which operate the payment functions of the central payroll/personnel system. Activities include: auditing payroll transactions, processing withholding transactions, and preparing the payroll system's output, including checks, records of earned wages, taxes withheld, retirement benefit contributions and other wages withholding. This program also has significant responsibility in formulating changes and enhancements to the central payroll system.

Claims Preaudit & Accounts Payable: This program is comprised of activities which insure proper internal financial controls over all the County's expenditures (except for employee personal service and certain types of welfare expenditures). This program includes the preaudit function of inspecting and approving or denying proposed and invoiced expenses. The program objective is to insure legal and accurate payment of the County's expenses. Also included in this program is the retention of all records giving rise to an expense payment as indicated above.

General Accounting: This program is comprised of activities which provide County-wide central accounting services, operation of the central accounting system, preparation of the County's annual external financial reports, decisions on the proper accounting treatment of the County's financial transactions, and specialized accounting and financial information projects.

2012 Accomplishments

Audit Division

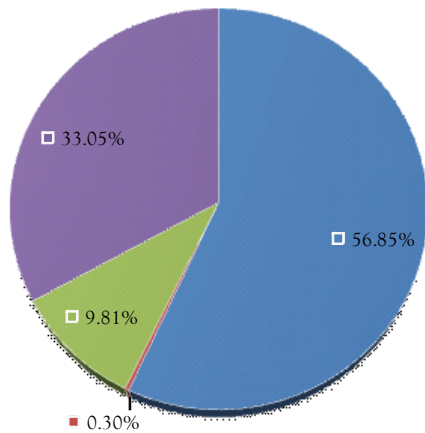
- Continued “Room Occupancy Tax Audit Program.”
- Performed operational and personnel audits of County Departments and agencies, including the Parks Departmental audit.
- Working with Law Department to set up a grants database similar in concept to the lotus notes contract database where all grants would be in a shared location.
- Monitoring Green Infrastructure Fund (GIF).
- Assisted the Accounting Division in completing the annual CAFR.
- Completed Single Audit test work for major federal programs.
- Review compliance of selected grants.
- Working with Van Duyn to evaluate receivables and associated processes.
- Review Comp time and FSLA procedures and balances Countywide.
- Update cell phone activity since last audit.
- Complete the County’s Schedule of Expenditures of Federal Awards.
- Complete claims to DASNY for reimbursement of OCC projects.
- Review select weekly claims paid as part of “Project Sunshine.”
- Review Custody overtime at the Justice Center for 2011.
- Letters of Distribution audit.
- Naming Rights audit.

Comptroller's Audit

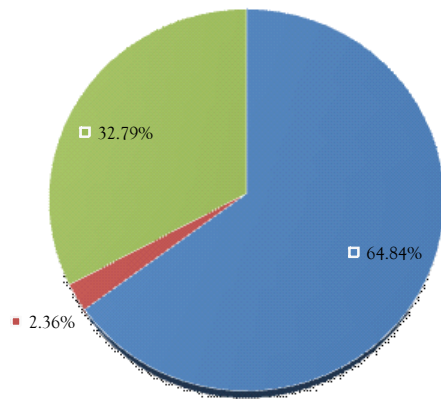
Budget Summary

	2012 Modified	2013 Adopted	Change	% Change
Appropriations	802,397	811,009	8,612	1.07%
Revenues	87,233	76,233	-11,000	-12.61%
Local	715,164	734,776	19,612	2.74%

Appropriations



Revenues



- Wages & Benefits
- Contract Exp - Supplies & Mat
- Sales and Use Taxes
- Miscellaneous Rev
- Interdepartmental Revenues
- Contract Agencies
- Interdepartmental Appropriation

Positions Summary

	2011 Actual	2012 Modified	2013 Executive	2013 Adopted	Adopted Diff
Authorized Positions	9	9	9	9	0
Funded and Grants	9	9	9	9	0

Comptrollers Auditing Division Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	379,351	454,920	454,920	461,025	461,025
A693000-Supplies & Materials Bud Load	1,228	2,200	2,200	2,400	2,400
A694080-Professional Svcs Budg Load	0	0	15,000	15,000	15,000
A694100-All Other Expenses Budget Load	65,146	60,350	75,850	63,650	63,650
A694010-Travel/Training Budget Load	489	900	900	900	900
Direct Appropriation	446,214	518,370	548,870	542,975	542,975
A691200-Employee Ben-Inter Budget Load	211,108	234,771	234,771	248,484	247,514
A694950-Interdepartmental Chgs Budget	19,707	18,756	18,756	20,520	20,520
Interdepartmental Appropriation	230,815	253,527	253,527	269,004	268,034
Expenses Total	677,029	771,897	802,397	811,979	811,009
A590005-NON REAL PROP TAX ITEMS	49,433	49,433	49,433	49,433	49,433
A590057-OTHER MISC REVENUES	0	1,800	1,800	1,800	1,800
A590083-Appropriated Fund Balance	0	0	15,000	0	0
Direct Revenues	49,433	51,233	66,233	51,233	51,233
A590060-INTERDEPARTMENTAL REVENUE	22,927	21,000	21,000	25,000	25,000
Interdepartmental Revenues	22,927	21,000	21,000	25,000	25,000
Revenues Total	72,360	72,233	87,233	76,233	76,233
Local Dollars	604,669	699,664	715,164	735,746	734,776

Comptroller Audit Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Total personnel funding adjustment \$6,105 higher due to standard salary and wage adjustments

- **All Other Expense**
There is a decrease of \$12,200 due to the reduced estimated cost of all other audit expenditures

Comptrollers Auditing Div Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Internal Audit								
1	DEP COMPT/AUDITOR	36	82,663 - 105,757	1	1	1	1	
2	AUDITOR 3	13	60,326 - 66,807	1	1	1	1	
3	AUDITOR 2	11	51,144 - 56,605	3	3	3	3	
4	AUDITOR 1	09	44,522 - 49,246	4	4	4	4	
			Authorized	9	9	9	9	
			Funded Totals	9	9	9	9	

Comptroller - Audit Division

Program Narrative

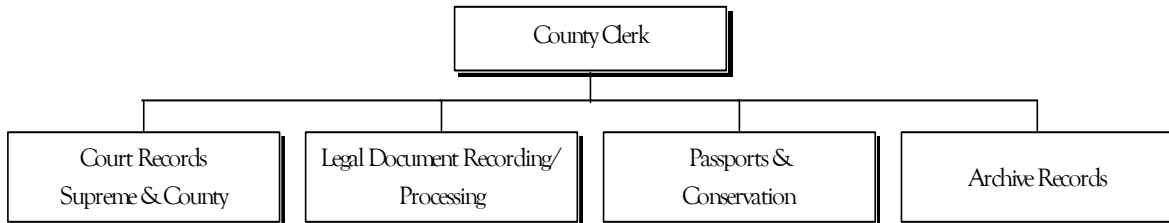
2013
Adopted

	Expenses Total	Local Dollars	Staffing
D1330000000-Comptrollers Auditing Div	811,009	734,776	9

Comptroller's Audit Division: This program is comprised of activities of the Deputy Comptroller who has the responsibility to oversee the other Division programs comprised of Departmental Audits, Annual Financial Statement Preparation, Federal Single Audit Program, Room Occupancy Tax Audits and Cost Reporting. This program also oversees the CPA Certification Program for the Internal Audit staff. Staff members who are seeking certification as a licensed public accountant are able to use time spent working for Onondaga County to satisfy the State licensing requirements. This includes direct supervision of the Internal Audit staff in the performance of audits, training of the Internal Audit staff and continuing education in the areas of accounting and auditing.

County Clerk

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Department Mission

The County Clerk's Office is mandated by New York State Constitution and Federal, State and Local Law to perform the duties of the Clerk of the State Supreme Court and the Combined Court system. The County Clerk is the Registrar of Judicial and Real Property Records. These records affect each and every citizen of Onondaga County. The County Clerk's Office is responsible for the collection of taxes and fees and distributing these funds to the Federal, State and various political subdivisions within Onondaga County. The mission of the County Clerk's Office is to record, maintain, protect, and make available for public inspection documents filed in the County Clerk's Office. We ensure the fulfillment of Federal, State and County laws; it is our responsibility to process transactions in a timely manner, and to safeguard and provide responsible management of records in a customer friendly atmosphere with fiscal responsibility and quality services.

2012 Accomplishments

- Working with the County Information Technology Department (IT), we are expanding the County Clerk's system to greatly improve the processing and transferring of papers electronically. By adding wireless communications to our department with an intranet system, we will better utilize this new processing system and have flexibility in our office structure.
- By expanding electronically, we are sharing our information not only with the County Real Property Tax Department, but also with towns, villages, NY State and the court system, allowing vital information to be distributed faster. This has greatly improved a very timely process. By decreasing work-hours and increasing productivity, we have allowed for more efficient and timely processing of documents (from weeks to days).
- We continue to work with local banks and our Accounting Department to allow electronic transfer of monies for faster depositing and dissemination of County Clerk funds. By scanning checks, we are able to electronically complete deposit transactions several times a day.
- Continue to cross train employees within the department.
- Continue to update our "County Clerk" manuals to reflect the recent changes in office automation. We use these manuals for training new personnel as well as for educating the public on the use of the County Clerk's Office.
- Continue to review the basement vaults and second floor loading specifications to better utilize space and to plan for the eventual transfer of older records to an archival storage area. Scanning for many clerk records is now available and, following State Archives Standards, originals can be destroyed and the scanned imaged copy becomes the original.
- The County IT Department designed a prototype for a County Clerk electronic indexing system and has made the necessary upgrades to the County Clerk computer system to keep operations current with demands while changes are implemented to migrate to a new platform. This is on-going and we hope to complete it in 2013. Working with IT and local abstract companies, we are implementing more efficient filing and recording procedures for documents taken in at the abstract recording areas.
- Continue to work with the County IT Department to upgrade the mainframe system and computer index system used in the County Clerk Office, allowing us to participate in the electronic exchange of information and document storage that will soon be required to maintain vital records. Using new technology has proven to be a time- and money-saver.
- Working with Office of Court Administration and the County IT Department toward the ability to electronically record court documents. This greatly improves handling of records, decreases hard copy papers filed, allows for instant retrieval of recorded information and gives filers the ability to work directly from their offices.
- Linked with the Court System to allow for the electronic exchange of Criminal and Civil Actions indexes, saving time for both the courts and the Clerk's office.
- Working with NYS and the County Finance and IT Departments to scan documents has allowed us to send information to towns, villages and NY State quicker and more efficiently while eliminating the

storage of hard copy forms and the many hours now spent to process them, specifically the RP5217 form. This system will provide vital information at many levels and save many County and State agencies time and money.

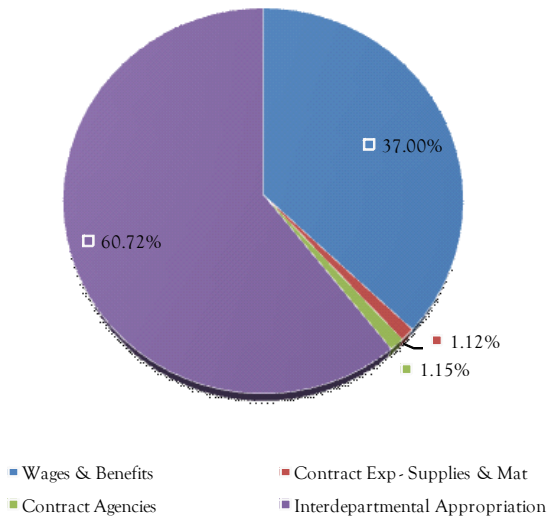
- Continued the Lis Pendens report program for the printing of basic information, which saves our staff from spending hours pulling records for the public. Anyone can now research information from this report or request a hardcopy.
- Continued to work with the County IT Department to build imaging automation for all records, and continue to work with IT to improve the filing processes for records filed in the County Clerk's Office.
- Continued to use an e-mail address created on the County Clerk's system to electronically send copies of map requests by offsite vendors. This is a saving of both time and money for the County and eliminates duplication of work efforts within our department.
- Working with the IT Department and other County departments to improve the ability to exchange our indexes and information from County Clerk records. Departments previously had staff travel to this office daily for the information that is now available to them electronically.
- Continued a passport photo department, which provides assistance with passport, immigration and visa photos.
- Reviewed procedures in each area of the County Clerk Department and made improvements to services wherever possible.
- Required personnel to attend training classes to improve their skills and work practices.
- Continued the purging of Court records annually and the stripping of folders recycled from the Court purging project. This allows us to recycle space and materials.
- Continued to add imaging to current indexing systems and to make information available for the public system.
- Continued building the index for linking references to documents. Business Certificates, Miscellaneous Records and Power of Attorney indexes and images are being added and made available electronically.
- Continued the Civil War Flag Project and the preservation of the ten flags from the County Clerk's Office. All ten flags have been returned to the new flag storage cabinet and we are now working to establish the educational component.
- Worked with Onondaga County Veterans Affairs Department to bring the FAVOR program to Onondaga County retired veterans.

County Clerk

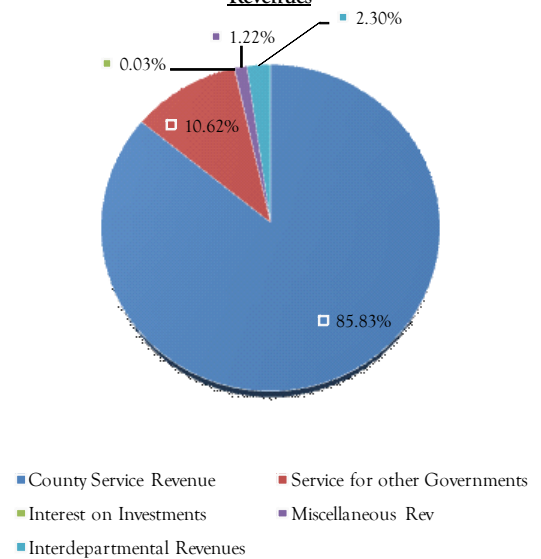
Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	3,942,749	3,955,399	12,650	0.32%
Revenues	4,510,444	4,644,202	133,758	2.97%
Local	-567,695	-688,802	-121,107	21.33%

Appropriations



Revenues



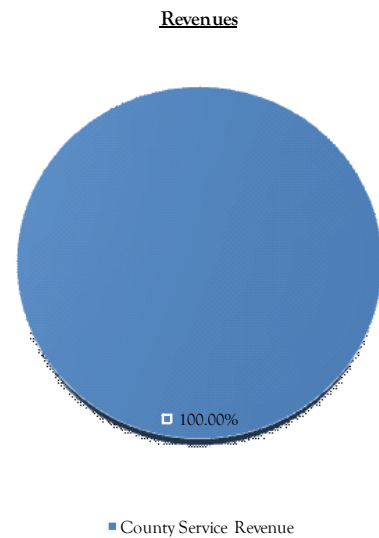
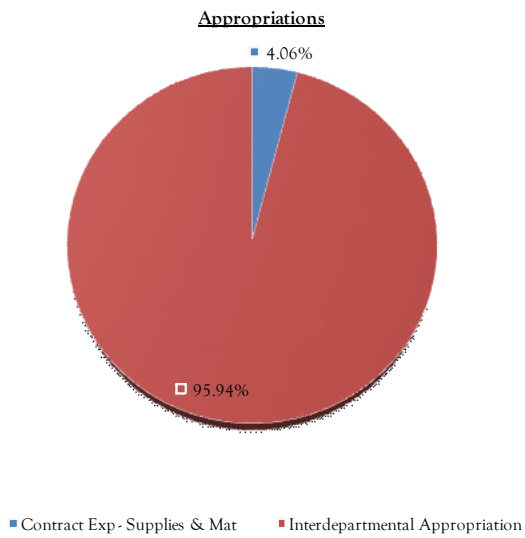
Positions Summary

	2011	2012	2013	2013	Adopt
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	40	40	40	40	0
Funded and Grants	37	37	37	37	0

County Clerk Grants

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	70,316	73,898	3,582	5.09%
Revenues	70,316	73,898	3,582	5.09%
Local	0	0	0	0



County Clerk Budget

	2011		2012		2013	
	Actual	Adopted	Modified	Executive	Adopted	
A641010 Total-Total Salaries	1,314,427	1,407,497	1,407,497	1,419,022	1,419,022	
A641020-Overtime Wages	1,996	2,000	2,000	2,000	2,000	
A641030-Other Employee Wages	36,777	42,500	42,500	46,089	42,589	
A693000-Supplies & Materials Bud Load	38,420	42,410	46,232	44,250	44,250	
A694130-Maint, Utilities, Rents Budget	29,088	31,805	32,994	42,252	42,252	
A694100-All Other Expenses Budget Load	440	860	860	605	605	
A694010-Travel/Training Budget Load	1,009	1,750	1,750	2,825	2,825	
Direct Appropriation	1,422,158	1,528,822	1,533,833	1,557,043	1,553,543	
A691200-Employee Ben-Inter Budget Load	875,791	1,095,794	1,095,794	1,114,118	1,109,767	
A694950-Interdepartmental Chgs Budget	1,301,729	1,313,122	1,313,122	1,309,242	1,292,090	
Interdepartmental Appropriation	2,177,520	2,408,916	2,408,916	2,423,360	2,401,857	
Expenses Total	3,599,678	3,937,738	3,942,749	3,980,402	3,955,399	
A590030-CO SVC REV - GENL GOVT SUPPORT	3,845,508	3,886,120	3,886,120	3,886,121	3,986,121	
A590040-SVC OTH GOVT - GEN GOVT SUPPOR	459,602	459,602	459,602	493,358	493,358	
A590050-INT & EARN ON INVESTMENTS	1,272	1,300	1,300	1,300	1,300	
A590051-RENTAL INCOME	53,240	56,567	56,567	56,568	56,568	
Direct Revenues	4,359,621	4,403,589	4,403,589	4,437,347	4,537,347	
A590060-INTERDEPARTMENTAL REVENUE	88,548	106,855	106,855	106,855	106,855	
Interdepartmental Revenues	88,548	106,855	106,855	106,855	106,855	
Revenues Total	4,448,169	4,510,444	4,510,444	4,544,202	4,644,202	
Local Dollars	-848,491	-572,706	-567,695	-563,799	-688,802	

County Clerk Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	43,784	45,316	-174	0	0
A693000-Supplies & Materials Bud Load	0	5,000	5,000	3,000	3,000
A694080-Professional Svcs Budg Load	11,828	0	-27,845	0	0
A692150-Furn, Furnishings & Equip Budg	0	0	27,845	0	0
Direct Appropriation	55,612	50,316	4,826	3,000	3,000
A691200-Employee Ben-Inter Budget Load	17,760	20,000	-7,749	0	0
A694950-Interdepartmental Chgs Budget	0	0	73,239	70,898	70,898
Interdepartmental Appropriation	17,760	20,000	65,490	70,898	70,898
Expenses Total	73,372	70,316	70,316	73,898	73,898
A590020-ST AID - GENL GOVT SUPPORT	0	0	0	0	0
A590030-CO SVC REV - GENL GOVT SUPPORT	65,309	70,316	70,316	73,898	73,898
Direct Revenues	65,309	70,316	70,316	73,898	73,898
A590070-INTER TRANS - NON DEBT SVC	0	0	0	0	0
Interdepartmental Revenues	0	0	0	0	0
Revenues Total	65,309	70,316	70,316	73,898	73,898
Local Dollars	8,063	0	0	0	0

County Clerk Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased by \$11,614 due to standard salary and wage adjustments; net funded positions remain the same

- **Maint, Utilities, Rents**
Increase of \$9,258 due to the need to maintain five lektrievers (machines providing storage for thousands of active Judgment, UCC & Civil Actions, Matrimonial Records, Judge's files and Criminal actions, etc.) at \$2,000 each

County Clerk Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
County Clerks Office								
1	COUNTY CLERK	FL	78,654 - 78,654	1	1	1	1	
2	PRIN DEPUTY CO CLERK	29	45,560 - 58,191	2	2	2	2	
3	DEP COUNTY CLERK	26	39,745 - 50,735	6	6	6	6	
4	SECRETARY	24	36,292 - 46,309	1	1	1	1	
5	RECORDING SUPV	09	44,522 - 49,246	1	1	1	1	
6	RECORDS PRESV SUPV	09	44,522 - 49,246	1	1	1	1	
7	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
8	BOOKBINDER	07	37,685 - 41,650	1	1	1	1	
9	CLERK 3	07	37,685 - 41,650	4	4	4	4	
10	RECORDS PRESV AST	07	37,685 - 41,650	1	1	1	1	
11	CLERK 2	05	32,313 - 35,681	4	4	4	4	
12	RECORDING CLERK	05	32,313 - 35,681	9	9	9	9	
13	PHOTOCOPY MACH	04	30,108 - 33,232	2	2	2	2	
14	VAULT ATTENDANT	03	28,620 - 31,579	1	1	1	1	
15	CLERK 1	02	27,491 - 30,323	2	2	2	2	
16	INFORMATION AIDE	02	27,491 - 30,323	2	2	2	2	
17	MESSENGER	01	26,380 - 29,089	1	1	1	1	
Authorized				40	40	40	40	
Funded Totals				37	37	37	37	

County Clerk

Program Narrative

	2013 Adopted		
	Expenses Total	Local Dollars	Staffing
D19-County Clerk	4,029,297	-688,802	37
D1910000000-County Clerk's Office	3,955,399	-688,802	37
D1950000000-County Clerk Grants/Projects	73,898	0	0

County Clerk's Office: County Clerk's Office overall responsibility pertains to the processing and maintaining of budget accounts, requisitions, claims, contracts, inventory, FAMIS/PS, payroll processing, policy and procedures, training and manuals, clerical duties, personnel records. Maintain professional relations with Federal, State, County and Local authorities and departments. Prepare reports adhering to deadlines set by Comptroller's, Personnel, Employees Benefits, Budget, and other County, State and Federal Departments. Interaction with the public is constant.

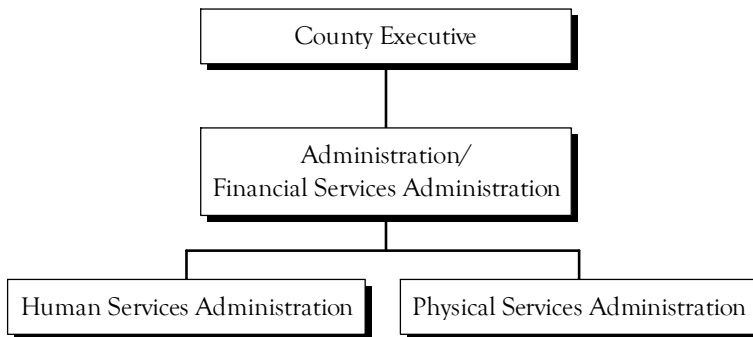
This department files, records and processes over 246,000 items from the public and various Federal, State and local agencies. Items include passports, assumed names, certificates, corporations and DEC conservation, certificate of dissolutions, satellite program, mortgages, deeds, criminal, civil, matrimonial, judgments, liens, State and Federal tax liens, uniform commercial codes, title affidavits, power of attorney, release of estate tax, and miscellaneous records.

Reimbursement by NYS for filing and recording officers and administration of Mortgage Tax for the State of New York. All necessary expenses for the purpose of overseeing and administering the collection of mortgage tax for the State of New York is reimbursed by NYS.

County Clerk Grants/Projects: Fees allocated for records management. Reimbursement of funds from State fees collected, to be used for County Clerk records management for archival records.

County Executive

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Department Mission

The Office of the County Executive directs the executive branch of Onondaga County Government. The County Executive serves as the Chief Executive Officer and the Chief Budget Officer of Onondaga County Government. The Office provides internal support to the County's departments and organizations, and external support to the residents, communities and businesses of Onondaga County. As such, it ensures the implementation of legislative mandates and County policies. It provides analytical support, strategic planning, policy analysis, and budgetary oversight for the County organization. It seeks to safeguard civil rights and to educate, inform and advise those who administer and those who receive County services.

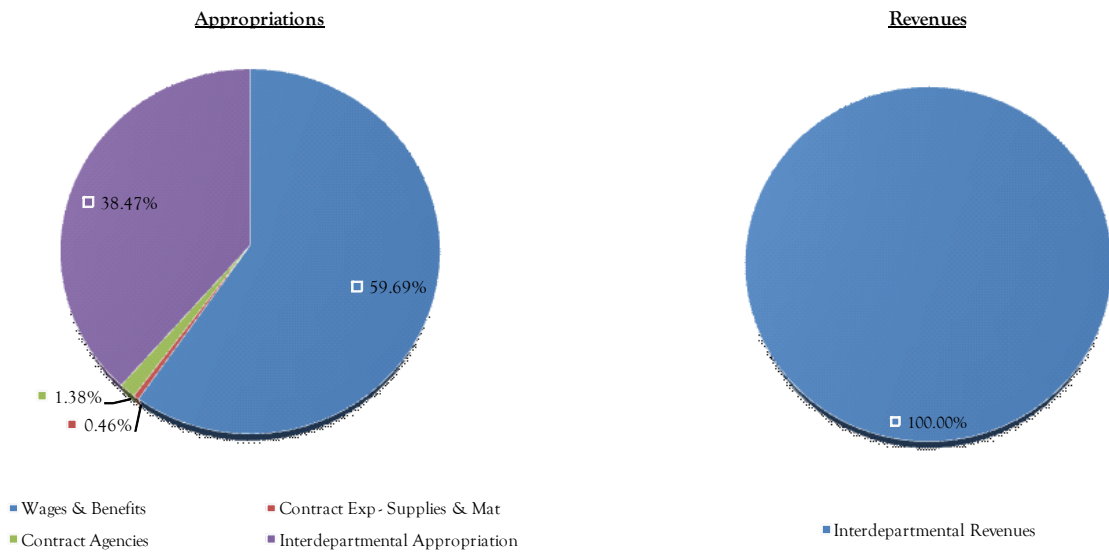
2012 Accomplishments

- The County Executive provides policy direction to all County departments. Specific accomplishments are documented in the Capital Improvement Plan and Operating Budget messages.

County Executive

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	1,485,405	1,620,032	134,627	9.06%
Revenues	169,976	108,697	-61,279	-36.05%
Local	1,315,429	1,511,335	195,906	14.89%



Positions Summary

	2011	2012	2013	2013	Adopt
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	13	13	13	13	0
Funded and Grants	12	12	12	12	0

County Executive Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	738,005	795,995	901,570	961,075	961,075
A641030-Other Employee Wages	0	0	0	11,866	5,933
A693000-Supplies & Materials Bud Load	6,610	7,500	7,500	7,500	7,500
A694130-Maint, Utilities, Rents Budget	8,856	10,650	11,610	10,650	10,650
A694080-Professional Svcs Budg Load	100	100	100	100	100
A694100-All Other Expenses Budget Load	205	2,601	2,601	2,601	2,601
A694010-Travel/Training Budget Load	6,865	9,000	9,000	9,000	9,000
Direct Appropriation	760,641	825,846	932,381	1,002,792	996,859
A691200-Employee Ben-Inter Budget Load	426,239	397,315	461,716	530,110	528,040
A694950-Interdepartmental Chgs Budget	89,970	91,308	91,308	95,133	95,133
Interdepartmental Appropriation	516,209	488,623	553,024	625,243	623,173
Expenses Total	1,276,851	1,314,469	1,485,405	1,628,035	1,620,032
A590060-INTERDEPARTMENTAL REVENUE	0	0	169,976	108,697	108,697
Interdepartmental Revenues	0	0	169,976	108,697	108,697
Revenues Total	0	0	169,976	108,697	108,697
Local Dollars	1,276,851	1,314,469	1,315,429	1,519,338	1,511,335

County Executive Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased by \$65,438 over 2012 BAM due to standard salary and wage adjustments

County Executive Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
County Executive								
1	COUNTY EXECUTIVE	FL	122,413 - 122,413	1	1	1	1	
2	DEP COUNTY	40	130,516 - 167,108	1	1	1	1	
3	DEP CO EXEC HUMAN SV	39	113,875 - 145,773	1	1	1	1	
4	DEP CO EXEC PHYS SVC	39	113,875 - 145,773	1	1	1	1	
5	EXEC COMM DIR	37	90,629 - 115,969	0	0	1	1	1
6	DIR INTER-GOV REL	35	75,402 - 96,450	1	1	1	1	
7	EXEC COMMUN DIRECT	35	75,402 - 96,450	1	1	0	0	-1
8	RESEARCH & COMM OFCR	32	57,259 - 73,189	1	1	1	1	
9	SR EXEC ASST	32	57,259 - 73,189	1	1	1	1	
10	EXEC SECRETARY	26	39,745 - 50,735	4	4	4	4	
11	CONF INFO AIDE CO EX	22	33,145 - 42,274	1	1	1	1	
			Authorized	13	13	13	13	
			Funded Totals	12	12	12	12	

County Executive
Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D2100000000-County Executive	1,620,032	1,511,335	12

Office of the County Executive: The executive branch of County government is administered by the County Executive. The County Executive is the Chief Executive Officer, as well as the Chief Budget Officer of Onondaga County Government.

Stop DWI

10 - 21 - 30

STOP DWI

Department Mission

The mission of STOP DWI is to reduce alcohol-related motor vehicle crashes and resulting deaths and injuries and to promote awareness of the consequences of drinking and driving.

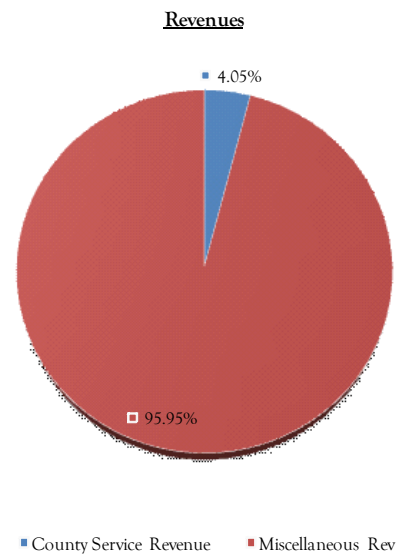
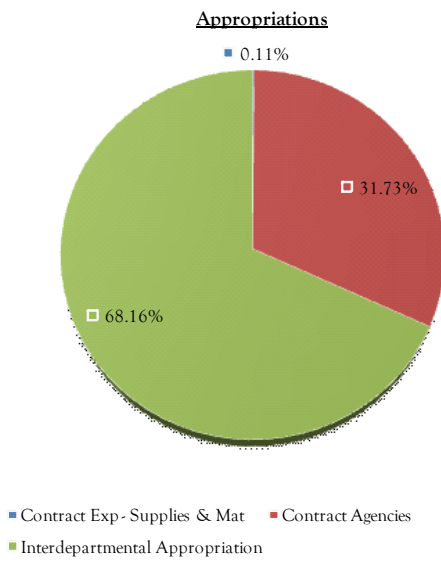
2012 Accomplishments

- Continuing to be the Onondaga County Monitoring agency for Ignition Interlock with a conditional discharge. Over the past year 331 orders received and 126 were implemented.
- Working with the Prevention Network on their “Honoring the Code” Program for high school student athletes to pledge not to drink and drive and to spread the message to their respective schools.
- Partnered with the Syracuse Crunch for an alcohol awareness “Designated Driver” Program during Friday night hockey games.
- Worked with the New York State STOP DWI Association to influence New York State legislative items that would affect drinking and driving.

Stop DWI

Budget Summary

	2012 Modified	2013 Adopted	Change	% Change
Appropriations	807,381	658,832	-148,549	-18.40%
Revenues	807,381	658,832	-148,549	-18.40%
Local	0	0	0	0



Stop DWI Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A693000-Supplies & Materials Bud Load	479	5,000	5,000	700	700
A695700-Contractual Expenses Non-Govt	169,004	185,432	185,432	169,000	169,000
A694130-Maint, Utilities, Rents Budget	3,482	3,800	3,800	3,360	3,360
A694080-Professional Svcs Budg Load	27,600	31,200	31,200	27,600	27,600
A694100-All Other Expenses Budget Load	5,380	4,000	4,000	5,500	5,500
A694010-Travel/Training Budget Load	0	3,500	3,500	3,600	3,600
A668720-Transfer To Grant Expenditures	0	0	0	0	0
Direct Appropriation	205,945	232,932	232,932	209,760	209,760
A691200-Employee Ben-Inter Budget Load	4,497	0	0	0	0
A694950-Interdepartmental Chgs Budget	443,232	574,449	574,449	449,072	449,072
Interdepartmental Appropriation	447,728	574,449	574,449	449,072	449,072
Expenses Total	653,673	807,381	807,381	658,832	658,832
A590032-CO SVC REV - PUBLIC SAFETY	25,609	26,100	26,100	26,672	26,672
A590055-FINES & FORFEITURES	615,949	765,781	765,781	617,835	617,835
A590057-OTHER MISC REVENUES	14,325	15,500	15,500	14,325	14,325
Direct Revenues	655,883	807,381	807,381	658,832	658,832
Revenues Total	655,883	807,381	807,381	658,832	658,832
Local Dollars	-2,209	0	0	0	0

Stop DWI Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Revenue**

Revenue is comprised of fines and forfeited bail, STOP-DWI fines, revenue from the Victim Impact Panel, and other sources. Police agencies in Onondaga County receive quarterly payments based on their number of arrests. Courts report to the State each quarter, but receive reimbursements sporadically; therefore, revenue received from the State of New York is difficult to predict

Stop DWI Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
	Stop-DWI							
0	PROG COORD STOP DWI	29	45,560 - 58,191	1	1	1	1	
			Authorized	1	1	1	1	
			Funded Totals	0	0	0	0	

Stop DWI

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars
D2130000000-Stop DWI	658,832	0

Enforcement: Provides for enforcement of DWI laws through the use of dedicated overtime patrols. All town and village police agencies receive funding based on arrests, as does the Onondaga County Sheriff's Department and the Syracuse Police Department.

Court-Related: Includes prosecution of all alcohol-related offenses, including Driving While Intoxicated (DWI), Driving While Ability Impaired (DWAI), Aggravated Unlicensed Operator (AUO), Vehicular Assault, and Vehicular Homicide/Manslaughter, and all other related prosecutory duties. 2) Courts receive and process all DWI arrests. The Courts are responsible for arraignments, hearings, trials, mandatory State reporting, and disposition/closing reports.

Probation: Provides probation services for all individuals on probation for alcohol-related offenses. This may include weekly supervision, intensive supervision, and random home visits for alco-sensor/urine tests.

Rehabilitation/Treatment: Provides funding for a contract with Syracuse Behavioral Health, which is administered by the Onondaga County Department of Mental Health. This contract provides assessment, referral and treatment to DWI offenders. Funding is also provided to the Jamesville Correctional Facility to provide evaluation, education, treatment and follow-up for individuals incarcerated for DWI-related offenses.

Administration/Evaluation: The Administrative function monitors programs on a daily basis by reviewing all components, evaluating program areas, publishing data regarding performance, making decisions regarding funding and services, monitoring all contracts, collecting fiscal data, and reviewing financial records of all funded program components.

County General

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County General Accounts are repositories for expenses and revenues not attributable to an operating department. They are administered by the Finance Department and the Division of Management and Budget.

County General Items

This unit contains accounts for general county expenses such as the contingency fund and countywide membership and association costs. The following agencies are also included:

The Onondaga Historical Association (OHA) was established to collect and preserve historical materials relating to the history of Onondaga County. The OHA operates in four major areas: research services, museum exhibits, educational programming, and collections.

The Erie Canal Museum is dedicated to preserving information from the Erie Canal era. Throughout the year, the museum offers workshops, lectures and tours. This museum has received national accreditation from the American Association of Museums.

Contracted Services in County General include the following:

Village Infrastructure Fund supports needed public improvements to the surrounding villages. The County has appropriated \$4,000,000 to the villages in 2013.

The Convention and Visitors Bureau (CVB) is funded by Room Occupancy Taxes. The "Contracted Services" budget represents the contract with the CVB to assist in the promotion of the County. The CVB is housed within the Greater Syracuse Chamber of Commerce and enjoys administrative support from the Chamber as well as a 2,500 + membership organization of the community's professional leadership, generating initiatives to create an economic climate that enhances growth, prosperity and quality of life for all who live or work in Greater Syracuse. The Convention and Visitors Bureau endeavors through a variety of initiatives and services to effectively promote Syracuse and Onondaga County as a destination for meetings, conventions and trade shows, athletic events, group tours, and consumer tourists. The CVB is Onondaga County's officially designated Tourist Promotion Agency (TPA) and serves as a liaison for the community with the "I Love New York" program and other state and national organizations.

CenterState CEO is a non-profit regional growth organization serving individuals, businesses, and communities across twelve counties in the heart of New York State. CenterState CEO works to achieve economic growth and prosperity through partnerships, planning, and problem-solving. It identifies key issues of importance to its members, focuses on their collective vision; sets the regional economic development agenda; communicates business priorities to community leaders; pursues strategic investments; and responds to meaningful opportunities for the benefit of the region.

County General Undistributed Personnel Expense

This account represents the Provision for Salary and Wages. This unit contains the local dollar portion of anticipated salary and wage agreements for general fund supported departments (i.e., general fund departments, Transportation and Library Administration). Those departments that have alternative

funding streams other than the countywide property tax levy contain their own specific account: Provision for Salary and Wage Adjustments.

County Promotion

Onondaga County's Room Occupancy Tax (ROT) proceeds are derived from 5% of hotel/motel room rental revenues. The intended use of ROT proceeds is to promote Onondaga County, its city, towns and villages in order to increase convention, trade show and tourist business in the County.

Countywide Taxes

The purpose of this area is to account for the County share of sales tax, the countywide tax levy, revenues from prior years' uncollected taxes received in the current year and a deferred and uncollected estimate for the current portion of the countywide property tax levy that is not collectible in the current year.

Interfund Transfers/Contributions

The purpose of this account is to provide an accounting mechanism to allocate general fund local dollars to other funds: including, County Road, Road Machinery, Library, Debt Service, Department of Aging and Youth, Community Development, Capital Projects, Grant Projects, and the Community College. This unit also accounts for the County's Indirect Cost chargebacks to all departments, which maximizes outside funding sources and reduces the countywide tax levy.

Debt Service Fund

The purpose of this account is to provide the County's appropriation for the payment of principal and interest on Serial Bonds and Bond Anticipation Notes. Also included is an offset to the cost of debt, Reserve for Bonded Debt. The net cost is transferred to each department as an interdepartmental charge.

Countywide Allocations

Countywide Allocations includes the following revenues: payments in lieu of taxes (PILOTs), interest and penalties on real property taxes, interest and penalties on room occupancy taxes, interest income, and New York State interest income. The expenses from this area include college chargebacks and certiorari expenses.

The Oncenter Revenue Fund

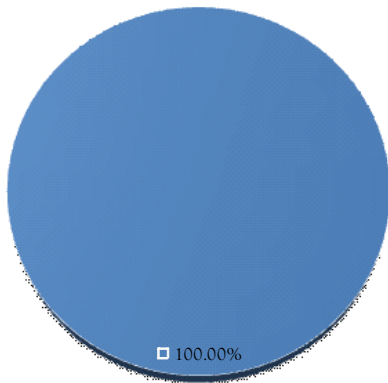
The Oncenter Revenue Fund was established after the County entered into a management agreement effective July 1, 2012 with SMG for the Oncenter facilities and County-sponsored events at Alliance Bank Stadium. The Oncenter facilities include the Nicholas J. Pirro Convention Center, which opened in October 1992, which is composed of a 207,000 square foot convention center and includes a 65,000 square foot exhibit hall, meeting rooms, and banquet facilities. A 1,000-car garage is connected to the Convention Center by an enclosed walkway. A full service kitchen is on site for all banquets, special events and food service stations. A five-dock loading bay and two separate drive-on locations serve the exhibit hall. The Oncenter facilities also include the Onondaga County War Memorial Arena, and Civic Center Theaters.

County General Other Items

Budget Summary

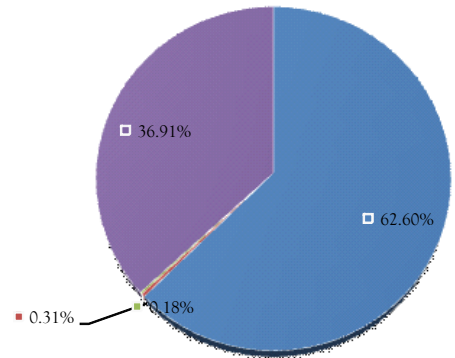
	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	6,184,101	7,049,582	865,481	14.00%
Revenues	2,917,501	2,715,582	-201,919	-6.92%
Local	3,266,600	4,334,000	1,067,400	32.68%

Appropriations



■ Interfund Transfer - Operating

Revenues



■ Sales and Use Taxes ■ County Service Revenue
 ■ Miscellaneous Rev ■ Other Financing Sources

County General Other Items Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A695700-Contractual Expenses Non-Govt	1,350,000	4,697,500	4,825,500	5,895,000	5,697,500
A659250-War Memorial/Oncenter	0	1,638,425	1,069,213	0	0
A659560-Onondaga Historical Association	0	145,000	145,000	220,000	145,000
A659570-Erie Canal Museum	0	49,388	49,388	54,875	54,875
A694100-All Other Expenses Budget Load	98,700	75,000	75,000	80,650	75,000
A666500-Contingent Account	0	0	20,000	0	75,000
A668720-Transfer To Grant Expenditures	25,000	0	0	0	1,002,207
Direct Appropriation	1,473,700	6,605,313	6,184,101	6,250,525	7,049,582
A694950-Interdepartmental Chgs Budget	0	0	0	0	0
Interdepartmental Appropriation	0	0	0	0	0
Expenses Total	1,473,700	6,605,313	6,184,101	6,250,525	7,049,582
A590005-NON REAL PROP TAX ITEMS	0	3,305,313	2,486,101	1,697,375	1,699,875
A590030-CO SVC REV - GENL GOVT SUPPORT	0	5,000	5,000	8,500	8,500
A590050-INT & EARN ON INVESTMENTS	115,654	13,400	13,400	0	0
A590057-OTHER MISC REVENUES	99,105	15,000	15,000	5,000	5,000
A590083-Appropriated Fund Balance	0	0	398,000	0	1,002,207
Direct Revenues	214,759	3,338,713	2,917,501	1,710,875	2,715,582
Revenues Total	214,759	3,338,713	2,917,501	1,710,875	2,715,582
Local Dollars	1,258,941	3,266,600	3,266,600	4,539,650	4,334,000

County General Other Items Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

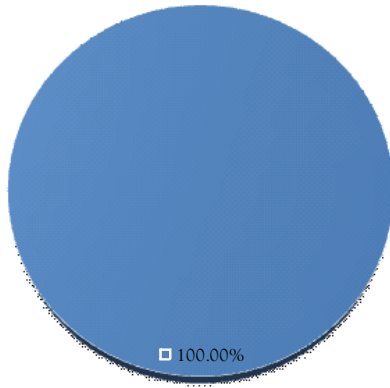
- **War Memorial/Oncenter**
Decrease of \$1,069,213 over 2012 BAM due to transfer of Oncenter operations from the General Fund into the Oncenter Revenue Fund
- **Contingency Account**
Increase of \$55,000 over 2012 BAM includes funding for Onondaga Historical Association in the amount of \$75,000 for endeavors at the Ste. Marie facility, contingent upon Legislative approval, and a decrease of \$20,000 from prior year adjustments
- **Erie Canal Museum**
Increase of \$5,487 over 2012 BAM
- **Contractual Expenses Non-Government**
 - Increase of \$872,000 over 2012 BAM to include
 - Village Infrastructure Fund - \$4,000,000
 - Convention & Visitors Bureau (CVB) - \$1,650,000
 - Centerstate CEO - \$25,000
 - Syracuse Nationals - \$22,500
- **Transfer to Grant Expenditures**
Increase of \$1,002,207 for the Neighborhood Initiative Program, supported by PILOT revenue received in 2012 from the Syracuse Industrial Development Agency (SIDA) for the County share of Pyramid Company of Onondaga (PCO) payment of the Interim Annual Payment for the Carousel Center Expansion
- **Room Occupancy Tax**
Decrease of \$786,226 due to the transfer of the War Memorial/Oncenter to the Oncenter Fund
- **Appropriated Fund Balance**
Increase of \$604,207 over 2012 BAM, represents the appropriation of \$1,002,207 in PILOT revenue received in 2012, for the Neighborhood Initiative Program, as described above

County General Oncenter Revenue Fund

Budget Summary

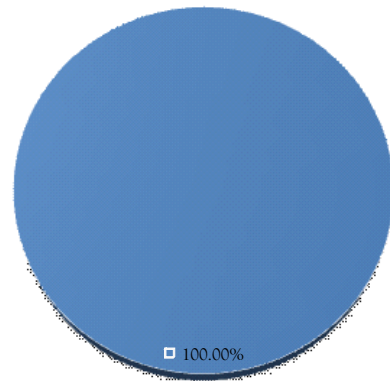
	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	819,212	1,750,000	930,788	113.62%
Revenues	819,212	1,750,000	930,788	113.62%
Local	0	0	0	0

Appropriations



■ Contract Agencies

Revenues



■ Sales and Use Taxes

Oncenter Revenue Fund Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A659250-War Memorial/Oncenter	0	0	819,212	1,750,000	1,750,000
Direct Appropriation	0	0	819,212	1,750,000	1,750,000
Expenses Total	0	0	819,212	1,750,000	1,750,000
A590005-NON REAL PROP TAX ITEMS	0	0	819,212	1,750,000	1,750,000
Direct Revenues	0	0	819,212	1,750,000	1,750,000
Revenues Total	0	0	819,212	1,750,000	1,750,000
Local Dollars	0	0	0	0	0

Oncenter Revenue Fund Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **War Memorial/Oncenter Complex**
Recommended appropriation of \$1,750,000 within the Oncenter Revenue Fund, which is a new fund created following the decision to hire SMG to manage the Oncenter facilities and County-sponsored events at Alliance Bank Stadium. Of this amount, \$1,500,000 is the County subsidy provided to Oncenter for its 2013 operating budget, including the management fee paid to SMG. The remaining \$250,000 is for the Oncenter's Capital Reserve Fund

- **Room Occupancy Tax**
The appropriations to Oncenter described above are to be funded with Room Occupancy Tax revenues

County General Employee Benefits Funding Adjustments

No funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program

County Wide Allocations

Budget Summary

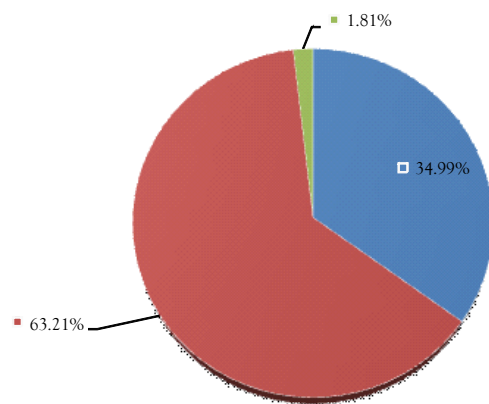
	2012 Modified	2013 Adopted	Change	% Change
Appropriations	0	0	0	0
Revenues	378,940,286	388,393,745	9,453,459	2.49%
Local	-378,940,286	-388,393,745	-9,453,459	2.49%

Appropriations

■ 0.00%

■

Revenues



■ Real Property Tax and Tax Item ■ Sales and Use Taxes
■ Other Financing Sources

County Wide Taxes Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A694950-Interdepartmental Chgs Budget	0	0	0	0	0
Interdepartmental Appropriation	0	0	0	0	0
Expenses Total	0	0	0	0	0
A590001-Real Prop Tax - Co Wide	149,506,181	141,962,572	141,962,572	143,103,442	135,885,730
A590005-Non Real Prop Tax Items	203,795,311	225,846,389	225,846,389	245,491,341	245,491,341
A590083-Appropriated Fund Balance	0	4,586,844	8,063,193	7,016,674	7,016,674
A590084-Carry Over Fund Balance	0	0	3,068,132	0	0
Direct Revenues	353,301,492	372,395,805	378,940,286	395,611,457	388,393,745
Revenues Total	353,301,492	372,395,805	378,940,286	395,611,457	388,393,745
Local Dollars	-353,301,492	-372,395,805	-378,940,286	-395,611,457	-388,393,745

County General Countywide Taxes Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Real Property Tax – Co Wide**

The net revenue from property taxes decreased by \$6,076,842 over 2012 BAM. This is primarily due to the reduction in the property tax levy of \$7,217,712 and partly due to less deferred and uncollectible property tax collections in 2013 over 2012 BAM. The deferred collections are estimated to improve by \$408,776 and the uncollectible rate is estimated to remain constant. The revenue from prior year collections is estimated to increase by \$770,966 over 2012 BAM due to the now three-year accumulation of receivables following the sale of tax certificates in 2009.

- **Non Real Property Tax Items**

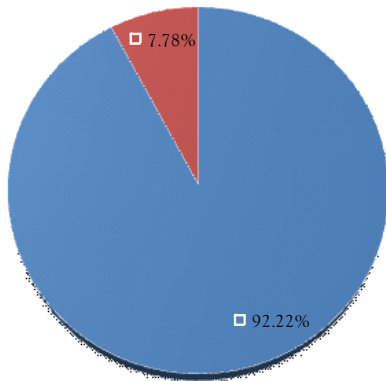
The sales and use tax increased from \$225,845,789 in 2012 to \$245,491,341 in 2013. This increase is primarily due to the 2010 sales tax sharing agreement. For developing the 2013 forecast, the projected overall growth estimate of sales tax of 4.0% was used for 2012 and 3.43% for 2013.

Interfund Transfer

Budget Summary

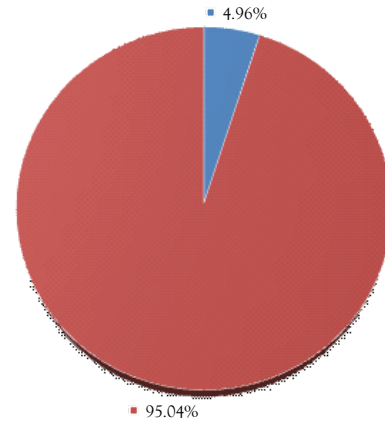
	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	43,029,601	44,462,097	1,432,496	3.33%
Revenues	13,412,872	10,081,738	-3,331,134	-24.84%
Local	29,616,729	34,380,359	4,763,630	16.08%

Appropriations



■ Interfund Transfer - Operating ■ Interdepartmental Appropriation

Revenues



■ Service for other Governments ■ Interdepartmental Revenues

Interfund Transfer/Contr Unclass Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A668520-Local Direct Support-Grant Pro	563,949	569,335	569,335	616,247	640,947
A668700-Transfer To Co Road Fund	20,267,610	21,542,749	23,272,749	26,967,155	24,667,992
A668710-Transfer To Rd Mach Fund	584,376	396,180	1,150,054	1,233,833	1,110,029
A668750-Transfer To Comm College Fund	8,864,000	9,307,000	9,307,000	9,307,000	9,307,000
A668780-Transfer To Library Fund	4,474,950	5,223,231	5,623,231	5,290,964	5,277,461
A668800-Transfer To Comm Dev Fund	49,456	0	0	0	0
Direct Appropriation	34,804,341	37,038,495	39,922,369	43,415,199	41,003,429
A694950-Interdepartmental Chgs Budget	0	0	0	0	0
A699690-Transfer To Debt Service Fund	2,841,699	3,107,232	3,107,232	3,458,668	3,458,668
Interdepartmental Appropriation	2,841,699	3,107,232	3,107,232	3,458,668	3,458,668
Expenses Total	37,646,040	40,145,727	43,029,601	46,873,867	44,462,097
A590005-Non Real Prop Tax Items	0	0	0	0	0
A590041-Svc Oth Govt - Education	1,406,000	900,000	900,000	500,000	500,000
A590057-Other Misc Revenues	220,000	0	0	0	0
A590083-Appropriated Fund Balance	0	0	2,903,874	0	0
Direct Revenues	1,626,000	900,000	3,803,874	500,000	500,000
A590060-Interdepartmental Revenue	9,349,486	9,608,998	9,608,998	9,581,738	9,581,738
A590070-Inter Trans - Non Debt Svc	528,537	0	0	0	0
Interdepartmental Revenues	9,878,023	9,608,998	9,608,998	9,581,738	9,581,738
Revenues Total	11,504,023	10,508,998	13,412,872	10,081,738	10,081,738
Local Dollars	26,142,017	29,636,729	29,616,729	36,792,129	34,380,359

County General Interfund Transfers Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Appropriations**

Charges higher mainly due to General Fund local dollar transfers to: the County Road Fund. Local Direct support represents the County's local contribution to the Department of Aging and Youth - Aging, which is slightly higher for 2013.

Charges the same or lower mainly due to General Fund local dollar transfers to: the County Road Machinery Fund, Library Fund and the Community College Fund

Increase of \$351,436 in the General Fund non department related debt service due mainly to principal payments on Community College Debt.

- **Revenues**

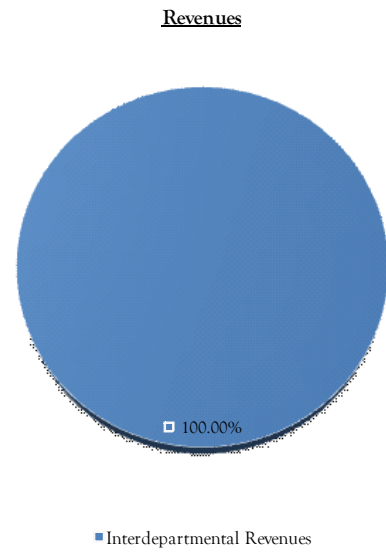
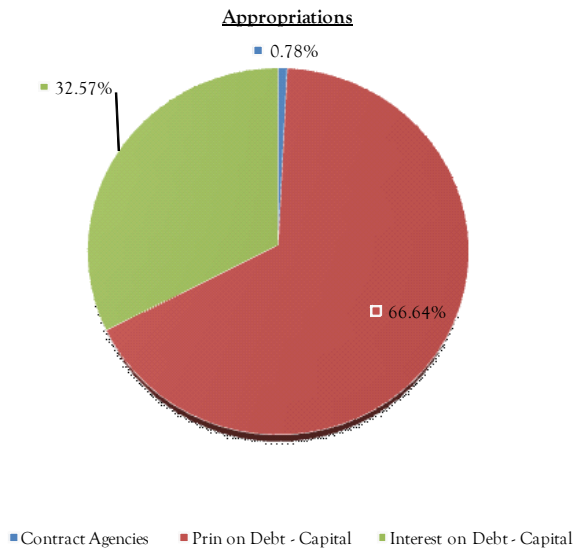
Decrease of \$2,903,874 due to a 2012 fund balance budget amendment which appropriated prior year surplus funds for: the Highway work program, Road Machinery vehicles and OCPL Book purchases.

Decrease of \$400,000 in reduced capital cost chargebacks available relating the students from other Colleges attending OCC. This reduction is due to the use over the last two years of an accumulated surplus of funds built up over the last 3-4 years. This is now at a budget of \$500,000 which is the projection for the 2013 budget year.

Debt Service

Budget Summary

	2012 Modified	2013 Adopted	Change	% Change
Appropriations	45,941,263	47,287,764	1,346,501	2.93%
Revenues	45,941,263	47,287,764	1,346,501	2.93%
Local	0	0	0	0



Debt Service Fund Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A694100-All Other Expenses Budget Load	333,841	372,780	372,780	371,194	371,194
A681900-Serial Bonds	18,728,000	22,993,000	22,993,000	23,818,000	23,818,000
A681940-Efc Loans - Bonds	6,918,800	7,975,000	7,975,000	7,694,968	7,694,968
A683900-Interest On Bonds	11,705,841	11,511,277	11,511,277	12,398,743	12,398,743
A683940-Interest On Efc Loans - Bonds	2,839,276	3,089,206	3,089,206	3,004,859	3,004,859
Direct Appropriation	40,525,759	45,941,263	45,941,263	47,287,764	47,287,764
Expenses Total	40,525,759	45,941,263	45,941,263	47,287,764	47,287,764
A590071-INTER TRANS - DEBT SERVICE	34,537,804	45,941,263	45,941,263	47,287,764	47,287,764
Interdepartmental Revenues	34,537,804	45,941,263	45,941,263	47,287,764	47,287,764
Revenues Total	34,537,804	45,941,263	45,941,263	47,287,764	47,287,764
Local Dollars	5,987,955	0	0	0	0

Debt Service Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Serial Bonds - Principal**
Represents scheduled principal on outstanding General Obligation (GO) Bonds. Most issues are non-taxable and all are at a fixed rate

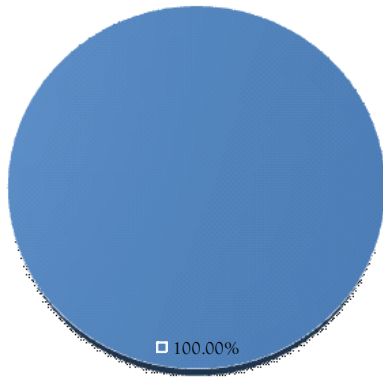
Countywide and WEP principal payments are up a total of \$800,000. While E911 was \$1 million lower, Information Technology (PeopleSoft funding), Transportation and WEP had increases.
- **Serial Bonds – Interest**
Net increase of \$900,000. Borrowing for water tanks, Peoplesoft and Library improvements. Library offset by City chargeback.
- **Reserve for Bonded Debt (RBD)**
No change from 2012 levels.

Finance County Wide Allocations

Budget Summary

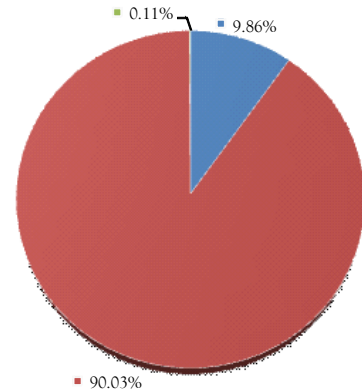
	2012 Modified	2013 Adopted	Change	% Change
Appropriations	85,665,717	84,326,190	-1,339,527	-1.56%
Revenues	92,506,603	91,497,011	-1,009,592	-1.09%
Local	-6,840,886	-7,170,821	-329,935	4.82%

Appropriations



■ Contract Agencies

Revenues



■ Real Property Tax and Tax Item ■ Sales and Use Taxes
■ Interest on Investments

Finance County Wide Allocations Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A694100-All Other Expenses Budget Load	1,885,453	1,900,000	1,900,000	1,900,000	1,790,000
A667110-Certiorari Proceedings	201,920	200,000	200,000	200,000	200,000
A667400-Sales Tax To Other Governments	100,996,847	83,565,717	83,565,717	82,336,190	82,336,190
Direct Appropriation	103,084,220	85,665,717	85,665,717	84,436,190	84,326,190
A694950-Interdepartmental Chgs Budget	0	0	0	0	0
Interdepartmental Appropriation	0	0	0	0	0
Expenses Total	103,084,220	85,665,717	85,665,717	84,436,190	84,326,190
A590003-OTHER REAL PROP TAX ITEMS	8,520,122	8,800,886	8,800,886	9,020,821	9,020,821
A590005-NON REAL PROP TAX ITEMS	101,085,181	83,605,717	83,605,717	82,376,190	82,376,190
A590030-CO SVC REV - GENL GOVT SUPPORT	1,111	0	0	0	0
A590050-INT & EARN ON INVESTMENTS	461,269	100,000	100,000	100,000	100,000
A590057-OTHER MISC REVENUES	125	0	0	0	0
Direct Revenues	110,067,808	92,506,603	92,506,603	91,497,011	91,497,011
Revenues Total	110,067,808	92,506,603	92,506,603	91,497,011	91,497,011
Local Dollars	-6,983,588	-6,840,886	-6,840,886	-7,060,821	-7,170,821

Finance County Wide Allocations Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Direct Appropriations**

All Other Expense decreased \$110,000 over 2012 BAM.

Sales Tax Payments to Other Governments: Decreased by \$1,229,527

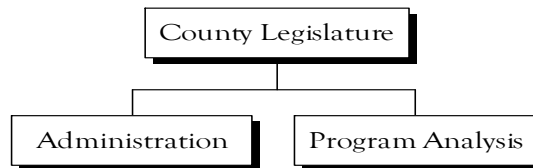
- **Revenues**

Sales Taxes to Other Governments: Decrease in overall sales tax revenues allocated to the City, Towns, Villages and School Districts totaling \$1,229,527 due to new sales tax agreement. Increase in sales tax revenues for the City and School Districts and decrease in sales tax revenues for the Towns and Villages.

Interest and Penalties on Real Property Taxes increased \$219,935 over the 2012 BAM

County Legislature

10 - 25



Department Mission

To provide efficient and cost-effective public service programs to the people of Onondaga County by overseeing and directing the activities of Onondaga County departments, agencies and offices.

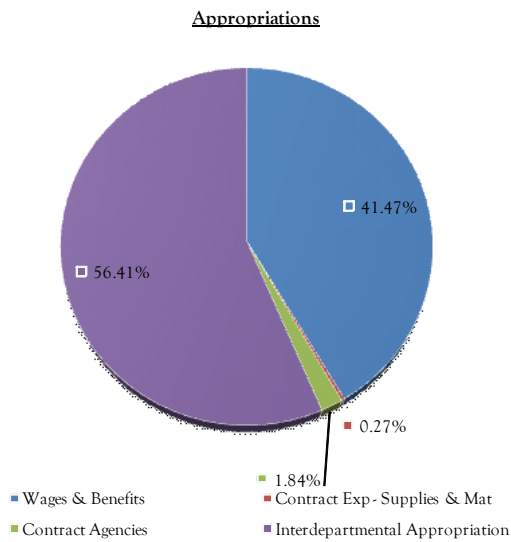
2012 Accomplishments

- The Legislature considered and adopted approximately 246 resolutions and 11 local laws dealing with all aspects of County Government.
- The Legislature approved measures necessary to maintain a balanced budget, while providing resources sufficient to ensure continued delivery of quality services in such areas as law enforcement, environment, social services, health, mental health, transportation and long term care.
- The Legislative committees provided oversight and policy guidance for County departments, districts, agencies and authorities.
- The Legislature memorialized other governments, including the United States and the State of New York, on subjects of concern to County government and county residents.

County Legislature

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	2,234,811	2,233,919	-892	-0.04%
Revenues	0	0	0	0.00%
Local	2,234,811	2,233,919	-892	-0.04%



Positions Summary

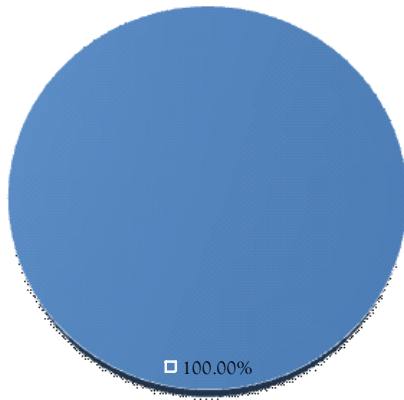
	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	31	26	27	27	1
Funded and Grants	26	24	25	25	1

County Legislature Grants

Budget Summary

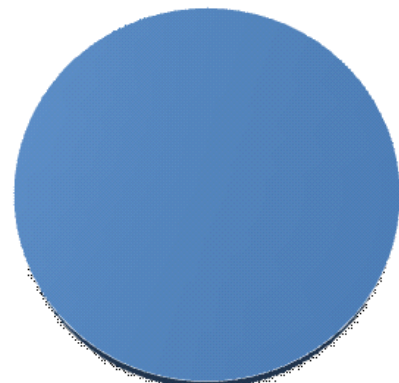
	2012 Modified	2013 Adopted	Change	% Change
Appropriations	0	1,002,207	1,002,207	0
Revenues	0	1,002,207	1,002,207	0
Local	0	0	0	0

Appropriations



■ Contract Agencies

Revenues



■ Interdepartmental Revenues

County Legislature Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	872,290	876,205	876,205	926,517	926,517
A693000-Supplies & Materials Bud Load	3,608	6,510	6,510	6,010	6,010
A694130-Maint, Utilities, Rents Budget	3,694	5,000	6,416	5,500	5,500
A694080-Professional Svcs Budg Load	1,280	32,100	73,117	27,000	27,000
A694100-All Other Expenses Budget Load	3,713	6,300	6,300	4,700	4,700
A694010-Travel/Training Budget Load	0	0	0	4,000	4,000
Direct Appropriation	884,585	926,115	968,549	973,727	973,727
A691200-Employee Ben-Inter Budget Load	632,859	624,868	624,868	673,714	671,083
A694950-Interdepartmental Chgs Budget	593,500	641,394	641,394	589,109	589,109
Interdepartmental Appropriation	1,226,359	1,266,262	1,266,262	1,262,823	1,260,192
Expenses Total	2,110,944	2,192,377	2,234,811	2,236,550	2,233,919
A590057-Other Misc Revenues	2	0	0	0	0
Direct Revenues	2	0	0	0	0
A590070-Inter Trans - Non Debt Svc	100,859	0	0	0	0
Interdepartmental Revenues	100,859	0	0	0	0
Revenues Total	100,861	0	0	0	0
Local Dollars	2,010,084	2,192,377	2,234,811	2,236,550	2,233,919

County Legislature Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A693000-Supplies & Materials Bud Load	548	0	0	0	0
A694080-Professional Svcs Budg Load	0	0	0	0	1,002,207
Direct Appropriation	548	0	0	0	1,002,207
Expenses Total	548	0	0	0	1,002,207
A590070-Inter Trans - Non Debt Svc	-100,859	0	0	0	1,002,207
Interdepartmental Revenues	-100,859	0	0	0	1,002,207
Revenues Total	-100,859	0	0	0	1,002,207
Local Dollars	101,407	0	0	0	0

County Legislature Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel increase of approximately 6% totaling \$50,312 that reflects salary and wage adjustments as well as creation of a Legislative Analyst position
- **Supplies & Materials**
Supplies and Materials decreased \$500. Last year it was increased to accommodate new and returning Legislators' letterhead, envelopes and miscellaneous supplies
- **Fees for Services**
Fees for Services decreased \$46,117. The NYS Court Security costs for the Legislature after 4:30 p.m. was less than anticipated and reduced by \$15,000. Legal contracts were increased by \$10,000
- **All Other Expenses**
All Other Expenses decreased by \$1,600 because the Roster is produced bi-yearly
- **Travel/Training**
Travel/Training increased to \$4,000 to cover travel or training necessary for legislators and staff

County Legislature Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Legislature								
1	CHAIRPERSON CO LEGIS	FL	46,615 - 46,615	1	1	1	1	
2	COUNTY LEGISLATOR	FL	25,591 - 25,591	16	14	14	14	
3	FLOOR LDR-CO LEGIS	FL	31,608 - 31,608	2	2	2	2	
Administration								
4	LEGISLATIVE COUNSEL	FL	40,000 - 40,000	1	1	1	1	
5	CLERK CO LEGIS	35	75,402 - 96,450	1	1	1	1	
6	DEP CLK-CO LEGIS	32	57,259 - 73,189	1	1	1	1	
7	AST CLERK-CO LEGIS	29	45,560 - 58,191	1	1	1	1	
8	EXEC SECRETARY	26	39,745 - 50,735	1	1	1	1	
9	SECRETARY	24	36,292 - 46,309	1	1	1	1	
Program Analysis								
10	DIR LEG BUDGET REV	33	62,755 - 80,235	3	1	1	1	
11	LEGISLATIVE ANALYST	33	62,755 - 80,235	1	0	0	0	
12	LEGIS ANALYST	31	52,250 - 66,768	0	0	1	1	1
13	LEGISLATIVE AIDE	31	52,250 - 66,768	2	2	2	2	
Authorized				31	26	27	27	1
Funded Totals				26	24	25	25	1

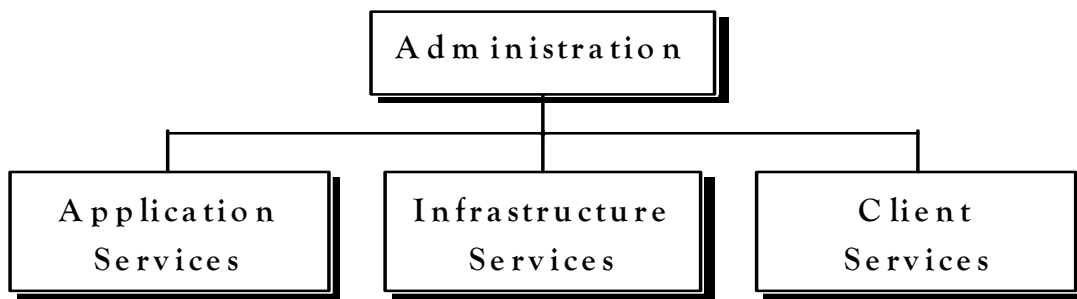
County Legislature
Program Narrative

	2013 Adopted		
	Expenses Total	Local Dollars	Staffing
-D25-County Legislature	2,233,919	2,233,919	25
D2500000000-County Legislature	2,233,919	2,233,919	25

Onondaga County Legislature: The County Legislature is the elected governing body of Onondaga County government. The mission of its members is to determine policy, appropriate funds and respond to the constituency they represent.

Information Technology

10 - 27



Department Mission

To efficiently provide and support information processing and communications systems in order to assist Onondaga County departments and agencies in the delivery of services to our community.

2012 Accomplishments

- In support of the county's strategic directions, Information Technology engaged in many projects during the year which focused on the following initiatives:

Systems Integration - reduced processes, automated flow of information between and among systems, improved data integrity and reduced data redundancy, all of which lead to increased staff productivity and reduced transaction cost.

Advancing Paperless - reduced paper handling, better searchability, reduced time to delivery, all of which lead to increased productivity, improved customer service, reduced costs, better document security and is environmentally friendly.

Hardware, Productivity Software Refresh - implementing standards, best practices, policies, procedures and hardware, all of which lead to increased productivity, enhanced mobility, improved customer service, reduced costs and decreased risks from potential system-data breaches which can result in financial, reputational and legal damages.

- OnClerk

Information Technology has been working with the County Clerk's Office to rewrite and integrate their existing systems. In 2012, Business Certificates, Military Discharges, Miscellaneous Filed and Syracuse Tax Liens modules were completed. UCC is targeted to go into production in September 2012. Map Indexes and Criminal Actions modules will complete the rewrite. This is anticipated for 1st quarter 2013.

In addition to rewriting existing applications in the Clerk's Office, there has been tremendous progress in the area of e-filing. The e-filing of NYS court papers was completed in 2012 as was the e-filing of corporations from the NYS Department of State.

IT staff enabled the County Clerk to adopt the new one page NYS RP-5217 form with its 2D barcode. The scanning of the new 2D barcode reduces staff time and minimizes data input errors. IT worked closely with the County Clerk and Finance to use this single source of data to populate both department systems. This integration reduces the routing of paper copies between involved parties, minimizes storage of paper and makes the data available immediately to NYS, Clerk, Finance and the towns/villages.

- Caseload Explorer

In March of 2012 the Probation Department went into production with NYS' Caseload Explorer Records Management System. IT worked closely with Probation to complete the successful migration of 20 plus years of data from two local mainframe systems. A bi-directional interface was developed to ensure the continued flow of local law enforcement information to Caseload Explorer.

- CNYIIS

Inmate Information System is an IT written, shared service application, that supports the Justice Center and the Corrections department. Enhancements to the IIS system were made by leveraging existing systems; such as the Arrest system, to reuse code and data. These enhancements include a warning that is displayed prior to allowing visitation when the incoming visitor is on probation and/or parole. Also, a warning on the 'Inmate Housing History' screen prevents an officer/deputy from inadvertently housing inmates together who have an 'Order of Protection' from the Court against each other.

The newest project being completed currently is an electronic log process which would eliminate approximately '1 inch' thick monthly log books for each POD/Unit and insure accurate search and retrieval - and reporting - of such information as 'constant supervision' of inmates on suicide watch.

- PeopleSoft

IT is replacing the County's current Payroll, Budget, Financial and Procurement applications with PeopleSoft. Initial benefits include the integration of currently disparate systems and the availability of information at the users' fingertips. The financial applications have been implemented and payroll and human resource applications will follow. The infrastructure for human resources is in development.

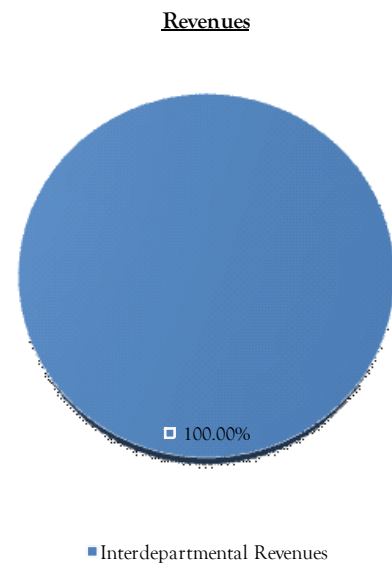
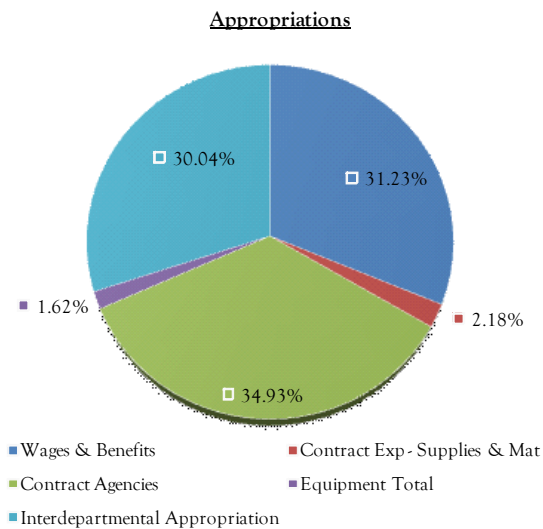
- PC Deployment

This secure productivity platform has been delivered to the departments of: Economic Development, Comptroller, Management and Budget, Facilities Management, Personnel, Purchasing, and Finance. By year-end these departments will also be on the new platform: Finance and Insurance, County Legislature, Board of Elections, Parks and Recreation, Aging and Youth, District Attorney, and Metropolitan Water Board. This represents a total number of 481 PCs.

Information Technology

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	13,941,608	14,092,776	151,168	1.08%
Revenues	12,761,557	14,102,365	1,340,808	10.51%
Local	1,180,051	-9,589	-1,189,639	-100.81%



Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	102	100	104	99	-1
Funded and Grants	80	80	81	81	1

Information Technology Budget

	2011		2012		2013	
	Actual	Adopted	Modified	Executive	Adopted	
A641010 Total-Total Salaries	3,767,095	4,168,474	4,386,139	4,380,277	4,380,277	
A641020-Overtime Wages	9,503	21,344	21,344	21,344	21,344	
A641030-Other Employee Wages	25,614	55,192	55,192	0	0	
A691250-Employee Ben Budget Load S/O	14,696	0	0	0	0	
A693000-Supplies & Materials Bud Load	492,632	174,700	307,562	949,758	307,562	
A694130-Maint, Utilities, Rents Budget	4,255,707	3,755,335	4,353,468	4,421,882	4,421,882	
A694080-Professional Svcs Budg Load	232,689	278,600	465,686	429,800	429,800	
A694100-All Other Expenses Budget Load	6,397	49,836	89,336	50,811	50,811	
A694010-Travel/Training Budget Load	5,509	17,100	17,100	31,099	20,099	
A692150-Furn, Furnishings & Equip Budg	437,338	0	227,827	464,000	227,827	
A681970-Capital Lease Obligation	0	448,118	448,118	0	0	
A682970-Interest On Lease Obligations	0	76,882	76,882	0	0	
Direct Appropriation	9,247,178	9,045,581	10,448,654	10,748,971	9,859,602	
A691200-Employee Ben-Inter Budget Load	2,144,694	2,310,422	2,443,199	2,455,601	2,446,012	
A694950-Interdepartmental Chgs Budget	747,455	694,906	759,618	781,924	781,924	
A699690-Transfer to Debt Service Fund	0	290,137	290,137	1,005,238	1,005,238	
Interdepartmental Appropriation	2,892,149	3,295,465	3,492,954	4,242,763	4,233,174	
Expenses Total	12,139,327	12,341,046	13,941,608	14,991,734	14,092,776	
A590030-CO SVC REV - GENL GOVT SUPPORT	19,642	0	0	0	0	
A590056-SALES OF PROP & COMP FOR LOSS	2,306	0	0	0	0	
A590057-OTHER MISC REVENUES	2,281	0	0	0	0	
Direct Revenues	24,230	0	0	0	0	
A590060-INTERDEPARTMENTAL REVENUE	12,257,041	12,346,403	12,761,557	14,991,734	14,102,365	
Interdepartmental Revenues	12,257,041	12,346,403	12,761,557	14,991,734	14,102,365	
Revenues Total	12,281,271	12,346,403	12,761,557	14,991,734	14,102,365	
Local Dollars	-141,943	-5,357	1,180,051	0	-9,589	

Information Technology Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding decreased by \$61,054 due to net increase of 1 position and other standard salary and wage adjustments, partially offset by increased salary savings
- **Professional Services**
Net professional services funding decreased \$35,886 due to carry forward in 2012
- **Maintenance, Utilities and Rents**
Net maintenance, utilities and rents funding increased \$68,414 due to increases in maintenance on Konica printers, SAN Switches and network equipment, Verizon Metronet individual drops, Non-VOIP maintenance, and new VOIP SIP trunks; partially offset by decreases from Microsoft EA moving to “Software Licenses” and lease expirations

Information Technology Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Administration								
1	CHIEF INFO OFCR	39	113,875 - 145,773	1	1	1	1	
2	DEP CHIEF INFO OFCR	38	99,369 - 127,175	0	0	0	0	
3	DEP CHIEF INFO OFCR	37	90,629 - 115,969	0	0	1	1	1
4	DEP CHIEF INFO OFCR	36	82,663 - 105,757	1	1	0	0	-1
5	DIR APPLICATION SRVS	35	75,402 - 96,450	1	1	1	1	
6	DIR CLIENT SRVS	35	75,402 - 96,450	1	1	1	1	
7	DIR INFRSTR SRVS	35	75,402 - 96,450	1	1	1	1	
8	DATA PROC BUS MANAG	31	52,250 - 66,768	1	1	1	1	
9	SECRETARY	24	36,292 - 46,309	1	1	1	1	
10	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
11	ACCOUNT CLERK TYP 1	04	30,108 - 33,232	1	1	1	1	
Application Services								
12	APPLICATION PROG MGR	34	68,786 - 87,966	6	5	4	3	-2
13	ENTERP DESIGN SPECIA	14	66,719 - 73,910	0	0	1	1	1
14	PROGRAMMER ANALYST	14	66,719 - 73,910	8	8	8	8	
15	SYS ANALYST	14	66,719 - 73,910	1	1	1	1	
16	ENTERP SUPP SPECIALI	12	54,463 - 60,293	0	0	1	1	1
17	PROGRAMMER 2	12	54,463 - 60,293	10	10	10	10	
18	NETWORK	10	47,843 - 52,937	1	1	1	1	
19	PROGRAMMER 1	10	47,843 - 52,937	7	7	7	7	
20	PROGRAMMER TRAINEE	08	40,985 - 45,316	6	6	6	2	-4
Infrastructure Services								
21	COMMUN NET ANAL (IT)	34	68,786 - 87,966	1	1	1	1	
22	DATA COMM MGR	34	68,786 - 87,966	1	1	1	1	
23	MANAGER TECH	34	68,786 - 87,966	1	1	1	1	
24	OPERATION SYSTEM	34	68,786 - 87,966	1	1	1	1	
25	DATA BASE ADMIN	15	73,370 - 81,300	1	1	1	1	
26	SR OFC AUTO ANALYST	15	73,370 - 81,300	1	1	1	1	
27	SR SYSTEMS PROG	15	73,370 - 81,300	1	1	1	1	

Information Technology Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Infrastructure Services								
28	OFFICE AUTO ANALYST	14	66,719 - 73,910	1	1	1	1	
29	SR NETWORK ADMIN	14	66,719 - 73,910	1	1	1	1	
30	SYS PROGRAMMER	14	66,719 - 73,910	3	3	3	3	
31	COMP OPER SHIFT SUPV	12	54,463 - 60,293	3	3	3	3	
32	COMP TECHNICAL SPEC	12	54,463 - 60,293	1	0	0	0	
33	NETWORK ADMIN	12	54,463 - 60,293	2	2	2	2	
34	SYSTEMS ADMIN	12	54,463 - 60,293	1	1	1	1	
35	CONSOLE OPERATOR	10	47,843 - 52,937	8	8	8	8	
36	LAN TECH SUPPORT SPC	10	47,843 - 52,937	1	1	1	1	
37	REPRO SERVICES SUPV	10	47,843 - 52,937	1	1	1	1	
38	GRAPH TECH	09	44,522 - 49,246	1	1	1	1	
39	CONTROL CLERK	08	40,985 - 45,316	1	1	1	1	
40	DUP MACH OPER 2	07	37,685 - 41,650	1	1	1	1	
41	DUP MACH OPER 1	04	30,108 - 33,232	1	1	1	1	
Client Services								
42	ENTERPRISE PROJ LEAD	34	68,786 - 87,966	0	0	1	1	1
43	OPERATION SYSTEM	34	68,786 - 87,966	1	1	1	1	
44	OFFICE AUTO ANALYST	14	66,719 - 73,910	2	2	2	2	
45	INFORMATION SYS	12	54,463 - 60,293	2	2	2	2	
46	SYSTEMS ADMIN	12	54,463 - 60,293	4	4	4	4	
47	CONSOLE OPERATOR	10	47,843 - 52,937	1	1	1	1	
48	JR SYST ADMIN	10	47,843 - 52,937	0	0	2	2	2
49	HELP DESK OPERATOR	08	40,985 - 45,316	2	2	2	2	
50	OFFICE AUTO SUP TECH	08	40,985 - 45,316	1	1	1	1	
51	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
52	COMP EQUIP MTCE SPEC	07	37,685 - 41,650	5	5	5	5	
53	TELEPHONE TECH	07	37,685 - 41,650	1	1	1	1	
54	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
Authorized				102	100	104	99	-1
Funded Totals				80	80	81	81	1

Information Technology

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D27-Information Technology	14,092,776	-9,589	81
D2750000000-Information Technology Administration	1,013,895	0	8
D2760000000-Information Technology Client Services	3,893,542	-9,589	22
D2770000000-Information Technology Infrastructure Services	6,860,676	0	29
D2780000000-Information Technology Application Services	2,324,663	0	22

Administration: Administration is responsible for management of the department as well as all administrative support. Administration interacts with the County Executive's Office, County Legislature, and the top level management of all County departments to insure that policy is carried out and the department mission is achieved.

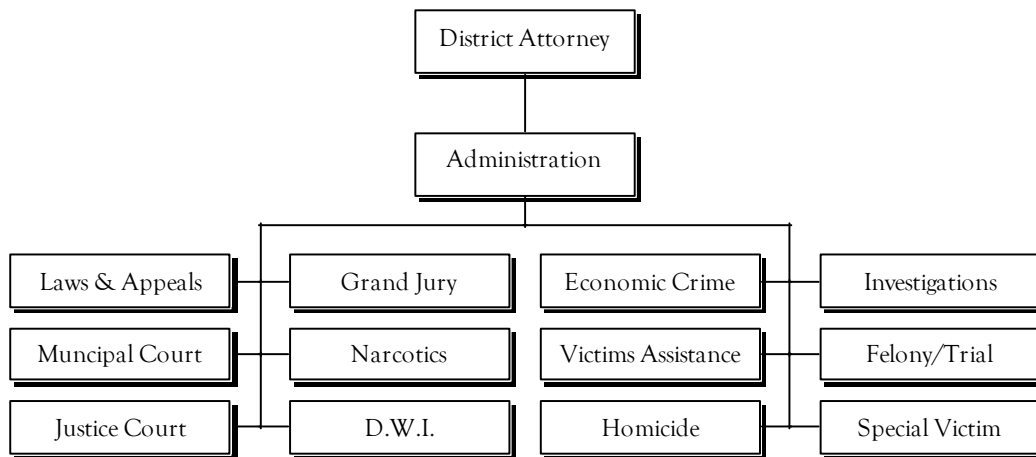
Client Services: Client services is responsible for desktop support, helpdesk services and business process assessment.

Infrastructure Services: Infrastructure services provides services in the areas of network and telecommunication support, technical services, information security and data center operations.

Application Services: Application services is responsible for the development, maintenance and support for the core business systems in Onondaga County.

District Attorney

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Department Mission

The Office of the District Attorney is responsible for all criminal prosecutions in Onondaga County and works in conjunction with all law enforcement organizations in the boundaries of the County to investigate criminal felonies and misdemeanors.

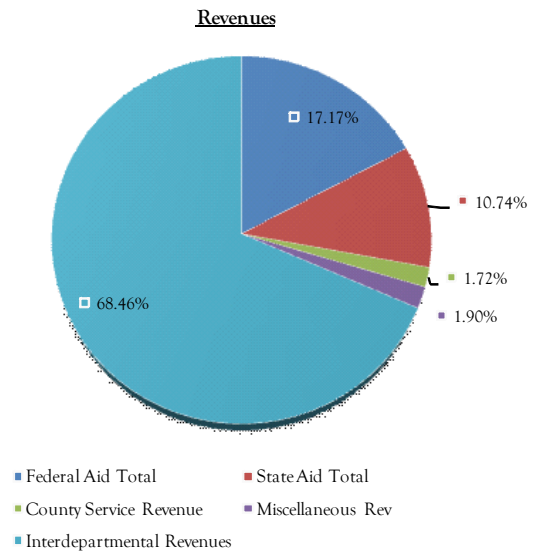
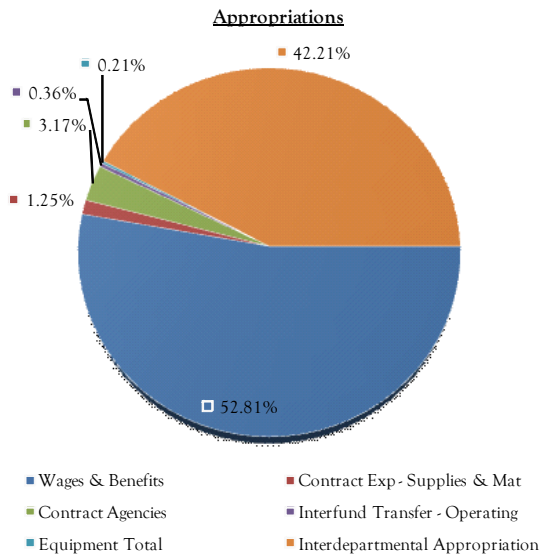
2012 Accomplishments

- Continue to coordinate and strategically expand the focus of Operation IMPACT with local, state, and federal law enforcement agencies to combat gang and gun violence and narcotics trafficking in the City of Syracuse. Focus crimes now include burglaries and domestic violence.
- Continue to dispose of all felony cases, particularly violent felony cases, in a successful, efficient, and timely manner.
- Continue to assist local police agencies in performing internal investigations.
- Investigated and prosecuted Medicaid fraud cases in conjunction with the Onondaga County Department of Social Services.
- Continue to enhance and expand the R.I.S.K. program (internet safety) and make presentations to students, parents, teachers, and community members in all Onondaga County school districts.
- Conducted investigations and prosecuted dozens of people for internet trafficking of child pornography as a member of the Internet Crimes Against Children Task Force.
- Coordinated the CORE (Chronic Offender Recognition and Enforcement) Program, which targets chronic violent offenders in cooperation with local law enforcement agencies.
- Chair Steering Committee for the County Re-Entry Program for inmates who are released on parole into our community from State prison. Now expanding the efforts with the Onondaga County Department of Social Services.
- Continue to investigate public corruption and public integrity cases.
- Spearheaded a program to increase DNA collection from convicted criminals and developed protocols and policies for DNA collection to increase the statewide DNA database.
- Coordinated initial follow-up and investigation of CODIS DNA “hits” with Forensic Science Center Crime Lab and local police agencies to ensure that perpetrators caught through the DNA database were arrested and prosecuted.
- Started the Prescription Drug Abuse Task Force to bring all the various participants together on a regular basis for collaboration efforts, including bath salts.
- Working to find creative ways to recruit and retain assistant district attorneys.
- Continue to actively investigate and prosecute cold cases.
- Continue to be a leader on the state level in developing and implementing best practices to prevent wrongful convictions and wrongful acquittals.
- Continue to run a cost-efficient, professional, nationally respected office “in the black” for 21st straight year.

District Attorney

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	9,451,043	9,935,866	484,822	5.13%
Revenues	397,148	320,259	-76,889	-19.36%
Local	9,053,895	9,615,607	561,711	6.20%



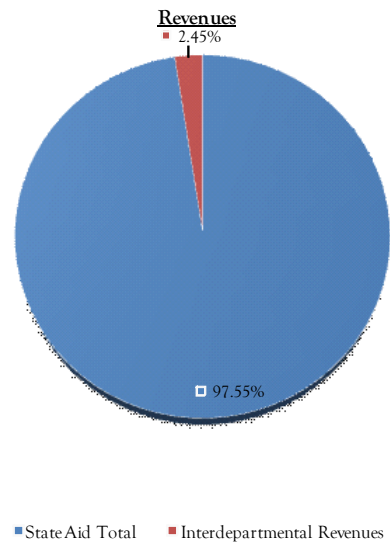
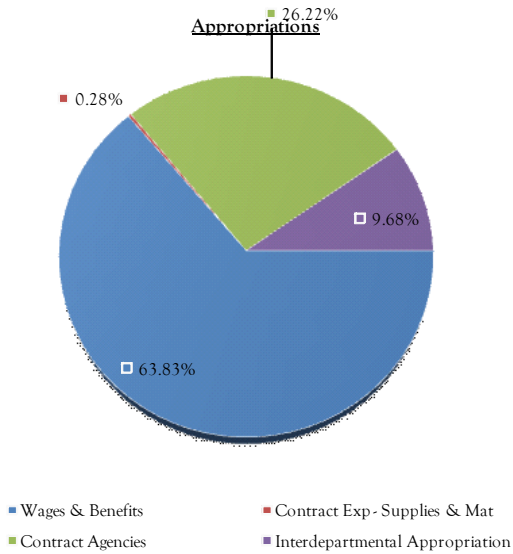
Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	103	103	103	103	0
Funded and Grants	96	96	96	96	0

District Attorney Grants

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	1,562,233	1,449,028	-113,205	-7.25%
Revenues	1,562,233	1,449,028	-113,205	-7.25%
Local	0	0	0	0.00%



District Attorney Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	5,003,380	4,948,757	4,948,757	5,222,152	5,222,152
A641030-Other Employee Wages	14,174	22,577	22,577	25,000	25,000
A693000-Supplies & Materials Bud Load	87,170	107,830	129,346	137,350	124,350
A695700-Contractual Expenses Non-Govt	22,073	29,250	30,399	29,250	29,250
A694130-Maint, Utilities, Rents Budget	45,037	52,772	54,087	60,340	60,340
A694080-Professional Svcs Budg Load	95,725	160,000	188,616	157,000	142,000
A694100-All Other Expenses Budget Load	27,521	42,735	43,723	58,080	58,080
A694010-Travel/Training Budget Load	18,032	23,075	24,075	25,075	25,075
A668720-Transfer To Grant Expenditures	22,594	35,000	35,000	35,488	35,488
A692150-Furn, Furnishings & Equip Budg	0	0	0	150,000	0
A671500-Automotive Equipment Bud & Exp	0	0	0	40,900	20,450
Direct Appropriation	5,335,706	5,421,996	5,476,579	5,940,635	5,742,185
A691200-Employee Ben-Inter Budget Load	2,328,289	2,459,350	2,459,350	2,715,362	2,704,758
A694950-Interdepartmental Chgs Budget	1,505,996	1,515,114	1,515,114	1,497,613	1,488,923
Interdepartmental Appropriation	3,834,285	3,974,464	3,974,464	4,212,975	4,193,681
Expenses Total	9,169,991	9,396,460	9,451,043	10,153,610	9,935,866
A590015-FED AID - SOCIAL SERVICES	56,255	55,000	55,000	55,000	55,000
A590020-ST AID - GENL GOVT SUPPORT	48,165	62,000	62,000	54,000	34,403
A590030-CO SVC REV - GENL GOVT SUPPORT	5,336	4,315	4,315	5,500	5,500
A590055-FINES & FORFEITURES	3,832	6,000	6,000	5,000	5,000
A590056-SALES OF PROP & COMP FOR LOSS	0	0	0	0	0
A590057-OTHER MISC REVENUES	296	100	100	1,100	1,100
Direct Revenues	113,883	127,415	127,415	120,600	101,003
A590060-INTERDEPARTMENTAL REVENUE	217,891	269,733	269,733	219,256	219,256
Interdepartmental Revenues	217,891	269,733	269,733	219,256	219,256
Revenues Total	331,774	397,148	397,148	339,856	320,259
Local Dollars	8,838,217	8,999,312	9,053,895	9,813,754	9,615,607

District Attorney Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	935,072	898,404	823,125	829,358	829,358
A641020-Overtime Wages	102,705	0	72,261	95,500	95,500
A641030-Other Employee Wages	1,580	0	-1,120	0	0
A693000-Supplies & Materials Bud Load	759	0	500	4,020	4,020
A695700-Contractual Expenses Non-Govt	311,721	346,100	357,185	101,500	101,500
A661090-Emergency Assistance To Adults	0	0	0	270,240	270,240
A694130-Maint, Utilities, Rents Budget	370	6,584	6,584	380	380
A694080-Professional Svcs Budg Load	85,297	96,483	87,061	0	0
A694100-All Other Expenses Budget Load	22,748	5,500	11,731	0	0
A694010-Travel/Training Budget Load	0	5,250	5,053	2,750	2,750
A667540-Law Enforcement Against Drugs	0	0	1,201	5,000	5,000
Direct Appropriation	1,460,252	1,358,321	1,363,580	1,308,748	1,308,748
A691200-Employee Ben-Inter Budget Load	150,249	225,758	225,347	140,280	140,280
A694950-Interdepartmental Chgs Budget	0	20,306	-26,694	0	0
Interdepartmental Appropriation	150,249	246,064	198,653	140,280	140,280
Expenses Total	1,610,500	1,604,385	1,562,233	1,449,028	1,449,028
A501490-Safe Neighborhoods 16.609	4,651	0	0	0	0
A590022-ST AID - PUBLIC SAFETY	1,710,307	1,568,026	1,517,011	1,413,540	1,413,540
A590055-FINES & FORFEITURES	28,403	0	7,431	0	0
A590056-SALES OF PROP & COMP FOR LOSS	1,155	0	0	0	0
Direct Revenues	1,744,516	1,568,026	1,524,443	1,413,540	1,413,540
A590070-INTER TRANS - NON DEBT SVC	-133,343	36,359	37,791	35,488	35,488
Interdepartmental Revenues	-133,343	36,359	37,791	35,488	35,488
Revenues Total	1,611,173	1,604,385	1,562,233	1,449,028	1,449,028
Local Dollars	-673	0	0	0	0

District Attorney Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased by \$275,818 due to standard salary and wage adjustments
- **Automotive Equipment**
Increased funding of \$20,450 for one replacement vehicle
- **Fees for Services**
Funding decreased by \$46,616 mainly due to a carryover in 2012 BAM
- **All Other Expenses**
Funding increased by \$14,357 for witness expenses

District Attorney Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
District Attorney Operations								
1	DISTRICT ATTORNEY	FL	160,000 - 160,000	1	1	1	1	
2	DEP DISTRICT ATTY	39	113,875 - 145,773	1	1	1	1	
3	CHIEF AST D A 2	38	99,369 - 127,175	2	2	2	2	
4	CHIEF AST D A	37	90,629 - 115,969	2	2	2	2	
5	SR ASST DIST ATTY	36	82,663 - 105,757	6	6	6	6	
6	AST DISTRICT ATTY 3	35	75,402 - 96,450	13	13	13	13	
7	CHIEF CONF D A INV	35	75,402 - 96,450	1	1	1	1	
8	AST DISTRICT ATTY 2	34	68,786 - 87,966	6	6	6	6	
9	ADMIN OFFICER (DA)	33	62,755 - 80,235	1	1	1	1	
10	AST DISTRICT ATTY 1	33	62,755 - 80,235	3	3	3	3	
11	AST DISTRICT ATTY	32	57,259 - 73,189	10	10	10	10	
12	CONF D A INVEST 3	32	57,259 - 73,189	3	3	3	3	
13	CONF D A INVEST 2	31	52,250 - 66,768	3	3	3	3	
14	COURT STENO (GR JRY)	31	52,250 - 66,768	3	3	3	3	
15	CONF D A INVEST 1	29	45,560 - 58,191	3	3	3	3	
16	CRIMINAL LAW ASSOC	28	43,531 - 55,590	2	2	2	2	
17	EXEC SECRETARY	26	39,745 - 50,735	1	1	1	1	
18	PROCESS SERVER	22	33,145 - 42,274	2	2	2	2	
19	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
20	PARALEGAL	10	47,843 - 52,937	4	4	4	4	
21	LEGAL SEC 2	08	40,985 - 45,316	1	1	1	1	
22	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
23	LEGAL SEC 1	06	35,070 - 38,745	12	12	12	12	
24	CLERK 2	05	32,313 - 35,681	2	2	2	2	
25	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
26	INFORMATION AIDE	02	27,491 - 30,323	6	6	6	6	
District Attorney Grants								
27	CHIEF AST D A	37	90,629 - 115,969	1	1	1	1	
28	AST DISTRICT ATTY 3	35	75,402 - 96,450	3	3	3	3	

District Attorney Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
District Attorney Grants								
29	AST DISTRICT ATTY 2	34	68,786 - 87,966	1	1	1	1	
30	CONF D A INVEST 2	31	52,250 - 66,768	3	3	3	3	
31	CONF D A INVEST 1	29	45,560 - 58,191	1	1	1	1	
32	LEGAL SEC 2	08	40,985 - 45,316	1	1	1	1	
33	VICTIM ASSIST COOR	08	40,985 - 45,316	2	2	2	2	
Authorized				103	103	103	103	
Funded Totals				96	96	96	96	

District Attorney

Program Narrative

	2013 Adopted		
	Expenses Total	Local Dollars	Staffing
D31-District Attorney	11,384,894	9,615,607	96
D3110000000-District Attorney Operations	9,935,866	9,615,607	84
D3150000000-District Attorney Grants	1,449,028	0	12

District Attorney: The Onondaga County District Attorney is responsible for prosecuting all criminal actions within the county (traffic tickets to homicides) under the New York State Constitution and the New York State Penal Code. These cases are handled by assistant district attorneys who are assigned to a bureau. The bureaus are based on the type of crime: felony, misdemeanor, homicide, special victims, narcotics, DWI, economic fraud, city court, justice courts.

Beyond prosecuting, the District Attorney's office can also investigate criminal activity and the District Attorney Investigators in addition to working on arrested cases will be assigned to these tasks as well.

Support staff is also assigned by bureau to provide assistance on various levels depending on the type of case.

Economic Development



Department Mission

The mission of the Office of Economic Development is to improve the general prosperity and economic welfare of the people of Onondaga County by creating job opportunities and expanding the tax base, and to provide unparalleled service to existing businesses and businesses interested in relocating to Onondaga County.

2012 Accomplishments

- One year later, the Office of Economic Development's co-location with the City of Syracuse's Business Development Office in the Washington Station office building presents a professional, sophisticated, and unified face to local government's economic development efforts in Onondaga County. City and County staff continue to find new ways to collaborate, share knowledge, and provide efficient services to the businesses and individuals they serve.
- The Onondaga County Industrial Development Agency (OCIDA), Onondaga Civic Development Corporation (OCDC), and the Trust for Cultural Resources of the County of Onondaga (CRT) contract annually with the Office of Economic Development for administrative services. Staff assisted in developing programming, reviewing project and grant applications, drafting budgets for each entity, ensuring their compliance with New York State regulations, and administering bond issuances for local not-for-profit organizations.
- OCDC authorized the issuance of bonds for three projects: the renovation of Townsend Tower by Upstate Properties Development, a unit of Upstate University Hospital, the second phase of the St. Joseph's Hospital Health Center patient facilities expansion, and a renovation of LeMoyne College's facilities.
- OCDC, through its Economic Growth Fund established in 2011, entered into contracts totaling \$212,190 for economic development services with Onondaga County entities. Additionally, OCDC is participating, with the Greater Syracuse Business Development Corporation and the Central New York Regional Planning and Development Board, in a quasi-equity loan to assist a local business acquire equipment necessary for its expansion.
- OCDC continues to pay the rent for the City-County Economic Development co-located office, at no cost to local taxpayers.
- The Cultural Resources Trust for the County of Onondaga provided over \$36,000 in the fourth quarter of 2011 to local Arts and Cultural organizations. The CRT continues to support the Initiative for Developing and Engaging Audiences in Syracuse (IDEAS) Collaborative.
- OCIDA completed two major projects in 2012: the renovation and expansion of Welch Allyn's corporate headquarters in Skaneateles and SYSCO Syracuse LLC's facility expansion in Van Buren. OCIDA also induced Bitzer Scroll's relocation and expansion project in DeWitt, RockTenn's construction in Solvay, Southern Wine and Spirits' expansion in Salina, and Tessa Plastics' expansion in Elbridge.
- OCIDA awarded four Employee Productivity Program Contracts totaling \$50,000.
- OCIDA amended its Uniform Tax Exemption Policy to include an Adaptive Reuse PILOT that creates a real property tax exemption for the value added by the purchase and substantial renovation of an existing facility or for the substantial improvement of a previously owned facility.
- The Office of Economic Development maintains a dedicated one-stop business retention and growth program. Working collaboratively with fifteen central New York economic development agencies, the office has developed and refined a unique outreach and fulfillment system, which services Onondaga County and through its partners, other central New York counties.

- Through this partnership, businesses in central New York can access a team of professionals who can tailor a business assistance package for the company and guide the business through the economic development process.
- For Onondaga County, the Office of Economic Development leads the collaboration by managing team relationships with the companies and the monthly organization team meetings to check the status of specific company projects. Since the beginning of this program in 2004, the Office's retention team has introduced the program to over 750 Onondaga County-based companies, met with more than 500 companies and maintains ongoing contact with well over 350 company presidents and senior managers.
- Companies assisted this year include a local food manufacturer undertaking the federal accreditation necessary to fulfill orders from interested national food market chains; a small family owned manufacturer transforming its 1940s operation to a modern production facility; and an international manufacturing firm choosing to grow its operation in Onondaga County.
- Last October, the State of New York introduced a new consolidated funding application process for use by all applicants for most State-funded local assistance programs. To ensure Onondaga County companies' competitiveness for a limited pool of state funding, the staff issued email bulletins about the new application, clarified specific application challenges with the appropriate state agency, and on occasion sat with companies as they completed the online application.
- With the assistance of the County Legislature and Onondaga County's representatives to the New York State legislature, the Office of Economic Development submitted its reorganization application to the Federal Foreign Trade Zone (FTZ) Board. When approved, Onondaga County's grant of authority will allow FTZ benefits to extend to the adjacent counties of Cayuga, Oswego, and Madison. The Office is using its network of businesses and economic development partners to educate businesses in Onondaga County about the benefits of using FTZ to increase their international competitiveness.
- White Pine Commerce Park is the 339-acre, OCIDA owned, industrial park located in the Town of Clay. This year, staff made significant progress in the development of this Business Park for large-scale industrial development:
 - In 2011, the Park was recognized as a priority project of the Central New York Regional Economic Development Council, a gubernatorial-appointed council charged with setting the economic development priorities for the five-county Central New York Region. The Council awarded the project a \$1.5 million grant to offset the cost of completing capital construction projects related to on-site wetland mitigation and infrastructure improvements.
 - To augment the office's staff and financial resources, the staff formed a working team of development experts from the National Grid Economic Development Department, the CNY Regional Planning & Development Board, and CHA planning and engineering.
 - National Grid has since awarded a \$125,000 matching fund grant to offset the engineering costs necessary to complete the New York State Shovel-Ready Certification process. Shovel-Ready Certification is the nationally recognized pre-permitting standard which ensures investors that a site is truly ready to accept investment. Shovel-Ready sites are listed in state

and national property databases and are actively promoted to prospective large investment projects by the State of New York and National Grid.

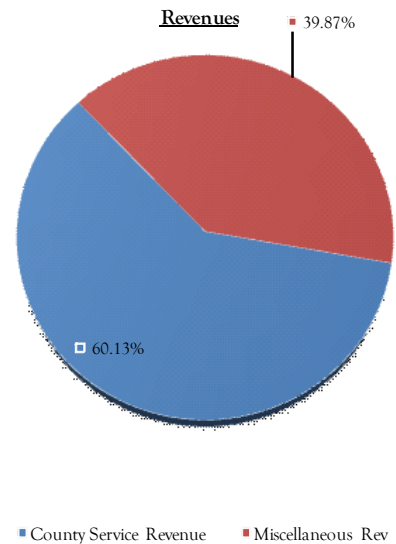
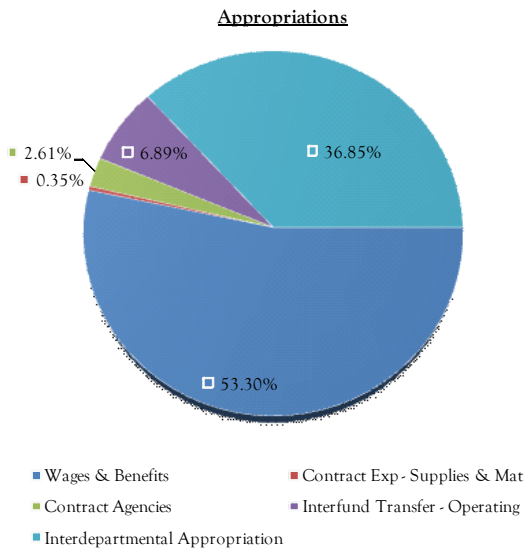
- National Grid also awarded a \$120,000 matching fund grant to OCIDA for the development and implementation of a professional national marketing campaign for the site. The goal of the campaign is to brand the site and Onondaga County as a preferred investment location.
 - Most importantly, the site's Draft Generic Environmental Impact Statement (DGEIS) is on target to conclude by December 2013. Required by state and federal regulation, the DGEIS is the legal document that establishes the parameters for development on any property in NYS. It is the keystone of major development projects and necessary for the site to be seriously considered by any national development firm.
- The Office of Economic Development marketed Syracuse and Onondaga County through print and electronic media; the www.SyracuseCentral.com website; attendance at conferences and trade shows; and individual meetings with site selectors, corporate real estate managers and CEOs. The staff participated in a monthly conference call that reviews regional projects and programs in CenterState CEO's twelve county area to identify opportunities for Onondaga County and familiarize staff with regional activity.
 - Staff provided specifically tailored, comprehensive information on locating and doing business in Onondaga County to thirty new attraction projects, and completed site tours for ten projects
 - Staff developed and maintains an active real estate database of available sites and properties within Onondaga County to expedite responses to project requests. Further, the GIS mapping function on www.SyracuseCentral.com is updated automatically with information about available properties in Onondaga County by the commercial real estate firms in the region.
 - Office of Economic Development staff joined the Central NY - Mohawk Valley Regional Project Advisory committee (RPAC) to participate in the Mohawk-Erie Multimodal Transportation Corridor study. RPAC will analyze the perspectives and issues surrounding potential future large-scale transportation and economic development initiatives from Albany to Buffalo. Modes of transportation include aviation, highways, freight and passenger rail, waterways, bicycle and pedestrian traffic, bus and light rail transit. RPAC has identified gaps and deficiencies in the core network, developed a list of economic drivers and core clusters to be served, and will use a new software tool to prioritize future improvements that will make New York State more competitive.
 - To increase Onondaga County's profile in key target clusters as well as develop opportunities for collaboration, Office of Economic Development staff attended the following events in 2012:
 - The *German-American Solar Energy Conference* in New York City to meet with German companies working in this renewable energy industry. The Conference provided staff the opportunity to understand their challenges, successes and perspectives of global solar development as well as highlight the advantages Onondaga County offers that industry.
 - The *Automotive Consultants Forum* in Georgia, to meet with site selectors and industry experts and to learn about current trends, changes and opportunities in the industry.

- *The Spring 2012 International Asset Management Professionals Conference* in Texas. An Upstate New York team comprised of economic developers from the state, the region, utilities, and several other site selection vendors networked, and learned about new projects in renewable energy and data centers, and attended interactive seminars with corporate real estate managers and site selectors from across the United States.
- *Industry Week & Expansion Management's Roundtable in the South* in Florida. This conference primarily focused on the fast-growing data-center and cyber security sectors, previewed trends, included meetings with site selectors, and networking opportunities with industry experts and other economic developers.
- Staff participated in NUAIR (Northeast Unmanned Aircraft Integration Regional Alliance) the community FAA-UAS project (Unmanned Aircraft Systems), which is competing to be one of six national sites for testing of UAS. The combined assets of the 174th National Guard Fighter Wing at Hancock Field, the U.S. 10th Army Mountain Division at Fort Drum and the Air Force Research Lab in Rome make this region a strong contender for this emerging market opportunity.

Economic Development

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	850,815	847,713	-3,102	-0.36%
Revenues	846,378	847,712	1,334	0.16%
Local	4,437	0	-4,437	-99.99%



Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	8	8	8	8	0
Funded and Grants	7	7	7	7	0

Economic Development Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	417,237	448,108	444,308	451,801	451,801
A641030-Other Employee Wages	4,916	0	2,200	0	0
A693000-Supplies & Materials Bud Load	2,342	4,285	4,285	3,000	3,000
A694130-Maint, Utilities, Rents Budget	6,519	6,452	6,452	6,100	6,100
A694080-Professional Svcs Budg Load	0	0	4,700	0	0
A694100-All Other Expenses Budget Load	60	400	2,000	0	0
A694010-Travel/Training Budget Load	8,522	7,500	7,500	16,000	16,000
A668720-Transfer To Grant Expenditures	80,791	73,600	73,600	58,400	58,400
Direct Appropriation	520,386	540,345	545,045	535,301	535,301
A691200-Employee Ben-Inter Budget Load	172,872	221,948	221,948	217,418	216,569
A694950-Interdepartmental Chgs Budget	88,224	83,822	83,822	95,843	95,843
Interdepartmental Appropriation	261,096	305,770	305,770	313,261	312,412
Expenses Total	781,483	846,115	850,815	848,562	847,713
A590036-CO SVC REV - OTHER ECON ASSIST	259,656	508,378	508,378	510,561	509,712
A590057-OTHER MISC REVENUES	338,000	338,000	338,000	338,000	338,000
Direct Revenues	597,656	846,378	846,378	848,561	847,712
A590070-INTER TRANS - NON DEBT SVC	68,062	0	0	0	0
Interdepartmental Revenues	68,062	0	0	0	0
Revenues Total	665,718	846,378	846,378	848,561	847,712
Local Dollars	115,764	-263	4,437	0	0

Economic Development Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased by \$5,293 due to standard salary and wage adjustments; net funded positions remain the same

- **Travel and Training**
Increase of \$8,500 over 2012 BAM due to the need to train new staff, the continual training of current staff on new economic development practices and travel and training related to the Foreign Trade Zone (FTZ). Anticipated revenues from the FTZ will cover the cost of travel and training associated with it.

Economic Development Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Economic Development								
1	DIR ECONOMIC DEV	37	90,629 - 115,969	1	1	1	1	
2	PROJ DEV SPEC	33	62,755 - 80,235	1	1	1	1	
3	PROGRAM ANALYST	32	57,259 - 73,189	1	1	1	1	
4	MANAGEMENT ANALYST	31	52,250 - 66,768	1	1	1	1	
5	SR ECON DEV SPEC	31	52,250 - 66,768	2	2	2	2	
6	SECRETARY	24	36,292 - 46,309	1	1	1	1	
7	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
			Authorized	8	8	8	8	
			Funded Totals	7	7	7	7	

Economic Development

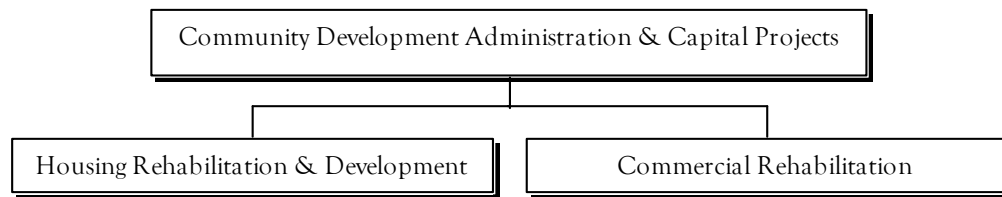
Program Narrative

	2013 Adopted		
	Expenses Total	Local Dollars	Staffing
D35-Economic Development	847,713	0	7
D3510000000-Economic Development	847,713	0	7

Economic Development: Design and implement the County Economic Development program. This includes provision of all services required by the Onondaga County Industrial Development Agency, and the Onondaga County Economic Development Corporation, the Trust for Cultural Resources of Onondaga County, the Onondaga Civic Development Corporation, existing business support, new business development, financial assistance programs oversight and operation. Reimbursement by NYS for filing and recording officers and administration of Mortgage Tax for the State of New York. All necessary expenses for the purpose of overseeing and administering the collection of mortgage tax for the State of New York is reimbursed by NYS.

Community Development

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Department Mission

The mission of the Community Development Division (CDD) is to improve the quality of life for Onondaga County's low and moderate income people by preserving and rebuilding neighborhoods, revitalizing and increasing the County's housing stock, upgrading the infrastructure, and providing needed community facilities.

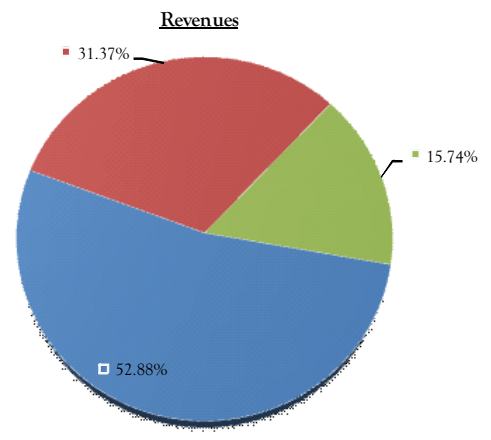
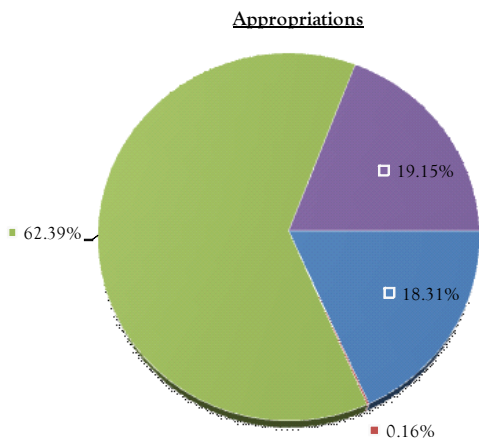
2012 Accomplishments

- Pursued other sources of funding beyond the three entitlement grants from the U.S. Department of Housing and Urban Development, which provided \$3.2 million in grants, and was awarded an additional \$1.6 million in grants, for a total of \$4.8 million in funding.
- Funded fifteen new capital projects in cooperation with towns and villages; thirty-two projects are underway. Completed \$921,311 in Community Development Block Grant (CDBG) funded capital project construction. Adding the town and village cash contributions towards capital projects of \$863,995 (without adding the value of in-kind services and municipal labor), the total spent on capital projects was \$1,785,306.
- Continued consortium with the Town of Clay for the purpose of qualifying for the HOME Program. Received twentieth annual grant of \$790,916.
- Rehabilitated 273 housing units including fifty-three ramp and accessibility improvements for the handicapped. Completed \$3.4 million in rehab construction, not including the Homeownership Program.
- Managed the Onondaga County Housing Development Fund Company, Inc. (HDFC), the non-profit housing corporation which runs the Homeownership Program. Acquired, rehabilitated, and sold eleven single family houses through the HDFC to first-time, low income homebuyers. Spent \$1.4 million on the homeownership program.
- Implemented the Lead-Based Paint Hazard Control Regulations required by HUD for all houses receiving federal assistance. Lead paint hazards were eliminated from 184 of the houses that received rehab assistance. New regulations made the jobs much more complicated and expensive, adding \$1.7 million to rehab costs.
- Eight commercial buildings were rehabilitated in low-income or blighted areas of the County. Spent \$98,218 in CD funds on construction. With the owners' share of \$75,450, a total of \$173,668 was spent on construction. Design assistance was provided to eighteen additional businesses under the Commercial Rehabilitation Program.
- Minority Businesses were awarded \$252,314 and women-owned businesses were awarded \$241,579 in construction contracts for a total of \$493,893 in contracts awarded.

Community Development

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	4,747,940	4,781,252	33,312	0.70%
Revenues	4,747,940	4,781,252	33,312	0.70%
Local	0	0	0	0



- Wages & Benefits
- Contract Exp - Supplies & Mat
- Federal Aid Total
- State Aid Total
- Interdepartmental Revenues
- Contract Agencies
- Interdepartmental Appropriation

Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	17	18	18	18	0
Funded and Grants	17	17	17	17	0

Community Development Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	802,198	847,628	880,418	855,355	855,355
A641020-Overtime Wages	30,957	20,000	20,960	20,000	20,000
A641030-Other Employee Wages	6,540	0	0	0	0
A693000-Supplies & Materials Bud Load	7,319	8,500	8,500	7,500	7,500
A695700-Contractual Expenses Non-Govt	1,823,407	1,082,329	1,086,344	768,313	771,718
A661560-Homeownership Subsidies	303,000	0	286,020	0	0
A661570-Housing Rehab Grants	3,304,554	893,187	1,504,437	1,927,283	1,927,283
A661580-Commer Prop Rehab Grants	104,218	250,000	250,000	225,000	225,000
A694130-Maint, Utilities, Rents Budget	7,429	11,470	11,470	7,900	7,900
A694080-Professional Svcs Budg Load	1,199	0	0	0	0
A694100-All Other Expenses Budget Load	9,832	12,000	12,000	12,000	12,000
A694010-Travel/Training Budget Load	47,831	39,000	39,000	39,000	39,000
A692200-Resid Real Estate Acq/Dev Budg	600,988	0	0	0	0
Direct Appropriation	7,049,471	3,164,114	4,099,149	3,862,351	3,865,756
A691200-Employee Ben-Inter Budget Load	450,286	418,211	361,700	423,853	422,198
A694950-Interdepartmental Chgs Budget	523,847	287,091	287,091	495,048	493,298
Interdepartmental Appropriation	974,133	705,302	648,791	918,901	915,496
Expenses Total	8,023,604	3,869,416	4,747,940	4,781,252	4,781,252
A590013-FED AID - HEALTH	2,228,790	0	0	0	0
A590018-FED AID - HOME & COMM SVC	4,030,957	3,209,592	3,113,116	2,528,455	2,528,455
A590028-ST AID - HOME & COMM SVC	1,044,605	0	975,000	1,500,000	1,500,000
A590038-CO SVC REV - HOME & COMM SVC	1,223,391	0	0	0	0
Direct Revenues	8,527,744	3,209,592	4,088,116	4,028,455	4,028,455
A590060-INTERDEPARTMENTAL REVENUE	0	0	0	0	0
A590070-INTER TRANS - NON DEBT SVC	49,456	659,824	659,824	752,797	752,797
Interdepartmental Revenues	49,456	659,824	659,824	752,797	752,797
Revenues Total	8,577,200	3,869,416	4,747,940	4,781,252	4,781,252
Local Dollars	-553,596	0	0	0	0

Community Development Funding Adjustment

The following funding adjustments from the FY 2012 Adopted budget are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased by \$7,727 due to standard salary and wage adjustments and personnel changes in 2012; net funded positions remain the same
- **Contracted Services**
Decrease of \$310,611 as a result of the decreases in the Community Development Block Grant and HOME Grants
- **Revenues**
Federal revenues for the three entitlement grants will decrease by \$681,137 from the 2012 adopted budget

Anticipated competitive grants are estimated at \$1,500,000

Balances in administrative accounts from prior years' grants of \$752,797 will be used in the 2013 budget versus \$659,824 in the 2012 budget. The increase is a result of the increases in both salaries and benefits

Community Development Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Administration & Capital Projects								
1	DIR COMM DEV	36	82,663 - 105,757	1	1	1	1	
2	ADMIN PLN FUND COOR	33	62,755 - 80,235	1	1	1	1	
3	HOUSING PRG COORD	14	66,719 - 73,910	1	1	1	1	
4	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
Rehabilitation & Development								
5	PROJ COORD COMM DEV	12	54,463 - 60,293	0	1	1	1	
6	ARCHITECT 1	11	51,144 - 56,605	1	1	1	1	
7	HOUSING REHAB SUPV	11	51,144 - 56,605	1	1	1	1	
8	HOUSING REHAB INSP	09	44,522 - 49,246	7	7	7	7	
9	HOUSING REHAB SPEC	09	44,522 - 49,246	2	2	2	2	
10	ADMIN AIDE	07	37,685 - 41,650	0	1	1	1	
11	HSG REHAB AIDE	06	35,070 - 38,745	2	1	1	1	
Authorized				17	18	18	18	
Funded Totals				17	17	17	17	

Community Development

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D3520-Community Development	4,781,252	0	17
D3520100000-Administration	1,423,933	671,136	17
D3520200000-Community Development Programs	3,357,319	-671,136	0

Administration: Prepares the Community Development Block Grant (CDBG) Comprehensive Five Year Plan and Annual Action Plan in coordination with the 34 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. Implements the capital projects funded by the CDBG, selects projects with the CD Steering Committee, and coordinates with the towns and villages to ensure that environmental reviews, contracts, and payments conform with HUD regulations, including minority utilization in business and employment. Applies for and implements other appropriate federal and state grants received including the Home Grant, Emergency Shelter Grant, Economic Stimulus Grants, 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 CD Programs.

Programs: Includes all program (non-administrative) expenses for CD's three program areas: Capital Projects, Housing Rehabilitation and Commercial Rehabilitation. Capital Projects include infrastructure improvements and the rehabilitation of public facilities (primarily parks and senior centers) in the towns and villages in the County. The Housing Rehabilitation Program includes eight (8) different housing rehabilitation programs which provide grants, partial grants, and deferred loans to approximately 250 low-income, elderly and disabled homeowners per year to rehabilitate their houses. Ten to fifteen (10-15) vacant houses are renovated and sold, with a subsidy, to eligible low-income, first-time home buyers.

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 encourage the retention of existing businesses and the location of new businesses in low-income commercial districts which results in the stabilization of the tax base, the preservation of jobs, and the availability of shops and other services to the residents.

Board of Elections

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Elections Administration

Department Mission

The mission of the Board of Elections is to conduct elections within its jurisdiction.

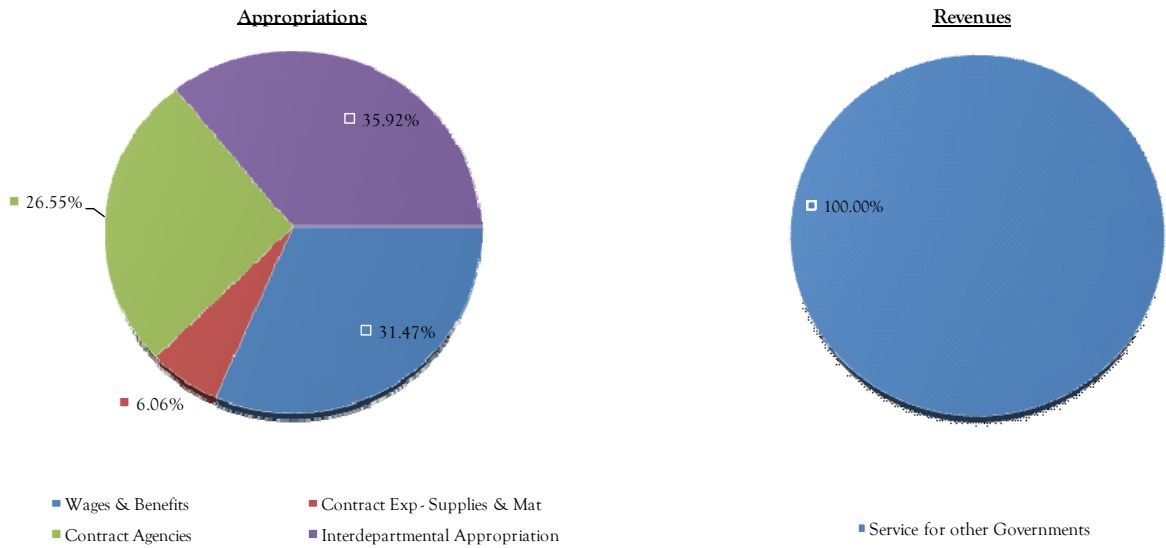
2012 Accomplishments

- Realigned the Onondaga County election districts.
- We will be implementing new software called Work Flow to enhance our voter registration system.
- Continued to create revenue through the operation of Village Elections.
- Continued to survey all polling sites in Onondaga County to determine accessibility to the disabled.
- Continued to make necessary temporary fixes to all polling sites that are not ADA accessible for individuals with disabilities. This includes designing parking areas with use of cones and signage, placing ramps where needed and installing temporary handles over some existing door handles.
- Installed a new sound and projection system for our training room to help improve inspector training.
- Improved layout and design of polling places according to HAVA regulations.
- Managed a new voting system, which required ballot configuration, maintenance tasks, troubleshooting, and other tasks related to system security, ownership, use, and accountability year around.
- Performed quarterly testing on the new voting system (Sequoia Imagecast Optical Scan).
- We continue to lower our printing costs by having our ballots printed in house by the County Print Shop.

Elections Board

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	3,270,140	2,612,516	-657,623	-20.11%
Revenues	200,134	4,000	-196,134	-98.00%
Local	3,070,006	2,608,516	-461,489	-15.03%



Positions Summary

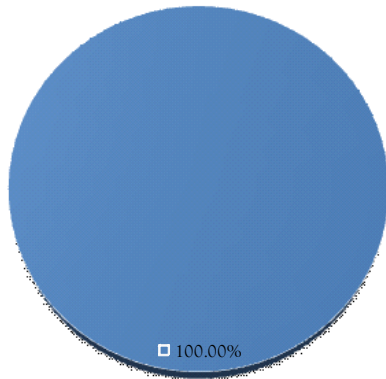
	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	16	16	16	16	0
Funded and Grants	16	16	16	16	0

Elections Board Grants

Budget Summary

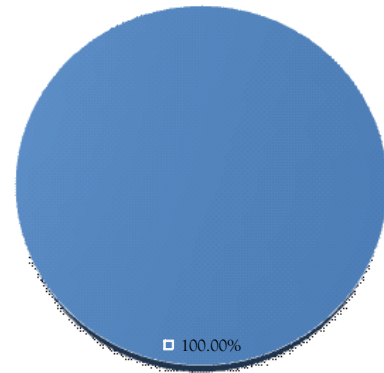
	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	250,000	250,000	0	0.00%
Revenues	250,000	250,000	0	0.00%
Local	0	0	0	0

Appropriations



■ Contract Exp - Supplies & Mat

Revenues



■ StateAid Total

Elections Board Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	757,372	787,126	787,126	776,874	776,874
A641020-Overtime Wages	317	0	0	0	0
A641030-Other Employee Wages	36,139	101,452	101,452	45,300	45,300
A693000-Supplies & Materials Bud Load	120,639	178,331	168,956	158,000	158,000
A693230-Library Books & Mat, Bud Load	0	0	0	300	300
A694130-Maint, Utilities, Rents Budget	64,522	61,195	61,646	61,385	61,385
A694080-Professional Svcs Budg Load	77,250	77,250	89,625	86,625	86,625
A694100-All Other Expenses Budget Load	454,831	924,746	1,124,088	538,475	538,475
A694010-Travel/Training Budget Load	3,343	7,024	7,024	7,024	7,024
Direct Appropriation	1,514,413	2,137,124	2,339,917	1,673,983	1,673,983
A691200-Employee Ben-Inter Budget Load	475,340	679,240	679,240	598,014	595,679
A694950-Interdepartmental Chgs Budget	393,382	233,148	233,148	308,858	306,854
A699690-Transfer to Debt Service Fund	0	17,835	17,835	36,000	36,000
Interdepartmental Appropriation	868,722	930,223	930,223	942,872	938,533
Expenses Total	2,383,135	3,067,347	3,270,140	2,616,855	2,612,516
A590020-ST AID - GENL GOVT SUPPORT	51,236	0	0	0	0
A590040-SVC OTH GOVT - GEN GOVT SUPPOR	3,075	0	0	4,000	4,000
A590056-SALES OF PROP & COMP FOR LOSS	3,518	2,000	2,000	0	0
A590083-Appropriated Fund Balance	0	0	198,134	0	0
Direct Revenues	57,829	2,000	200,134	4,000	4,000
Revenues Total	57,829	2,000	200,134	4,000	4,000
Local Dollars	2,325,306	3,065,347	3,070,006	2,612,855	2,608,516

Board of Elections Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel decrease of \$66,404 due to decreased hours for part-time workers as a result of fewer elections, the implementation WorkFlow Software which will eliminate the need for some temporary employees, and other standard salary and wage adjustments. Net headcount will not change
- **Fees for Services**
Decrease of \$3,000 in the 408 Professional Services Budget Load, which includes WorkFlow Software through NTS that will eliminate the need for some temporary employees
- **All Other Expenses**
Decrease of \$585,613 due to the consolidation of trucking routes, the redistricting of election districts, and that 2013 is a local election year with only 2 elections has contributed to the decrease in the 410 All Other Expenses Budget Load account

Elections Board Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Elections Administration								
1	COMM OF ELECTIONS	35	75,402 - 96,450	2	2	2	2	
2	SECRETARY	24	36,292 - 46,309	2	2	2	2	
3	ELECTIONS SUPERVISOR	12	54,463 - 60,293	2	2	2	2	
4	ELECTIONS ADMINISTRA	11	51,144 - 56,605	0	0	0	0	
5	ELECTIONS ASST 3	09	44,522 - 49,246	2	2	2	2	
6	ELECTIONS CLERK 3	07	37,685 - 41,650	2	2	2	2	
7	VOTING MACH CUST	07	37,685 - 41,650	2	2	2	2	
8	ELECTIONS ASST 2	06	35,070 - 38,745	2	2	2	2	
9	ELECTIONS CLERK 2	05	32,313 - 35,681	2	2	2	2	
Authorized				16	16	16	16	
Funded Totals				16	16	16	16	

Elections Board

Program Narrative

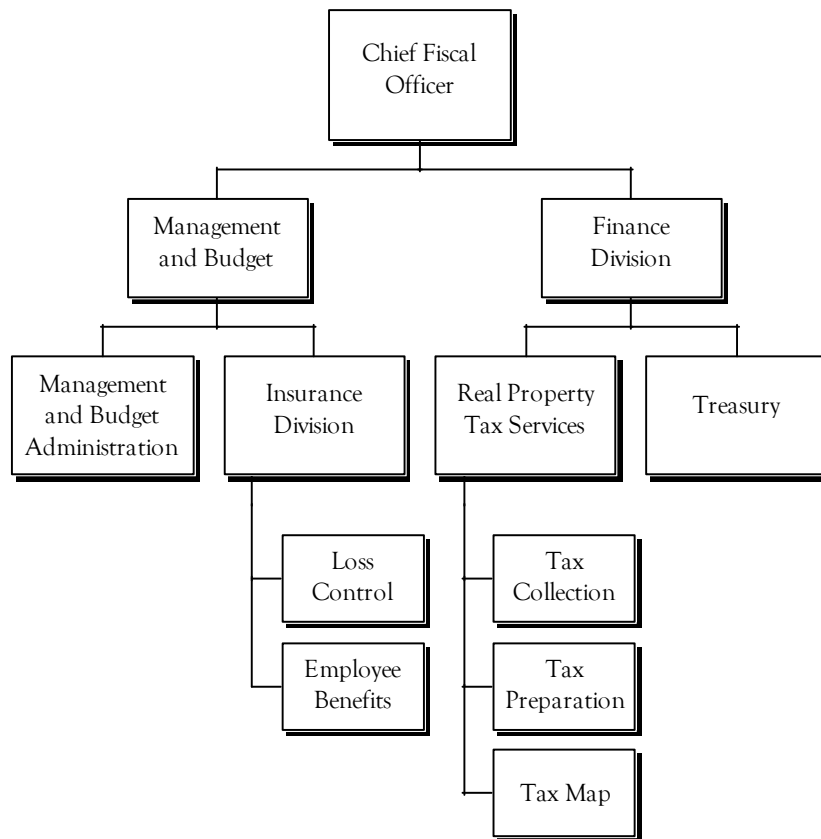
2013
Adopted

	Expenses Total	Local Dollars	Staffing
D3700000000-Elections Board	2,862,516	2,608,516	16

Election Administration: The Elections Board is a department mandated by the Election Law of the State of New York. The Board is required to register and cancel voters, certify candidates, prepare ballots and voting machines, perform voter outreach services, train and pay election inspectors, secure polling sites, deliver voting machines and certify elections.

Finance Department Finance – Administration

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Department Mission

The Finance Department's mission is to collect and invest all County funds; establish County tax rates; prepare tax bills for the levy of taxes for County, towns, schools and villages; collect delinquent County, town, village and school tax revenues; conduct the sale and maintenance of all County bonds; update and maintain tax maps for the City of Syracuse, towns, and villages; and assist assessors in developing equitable assessment practices and administration of the NYS Real Property Tax Law.

2012 Accomplishments

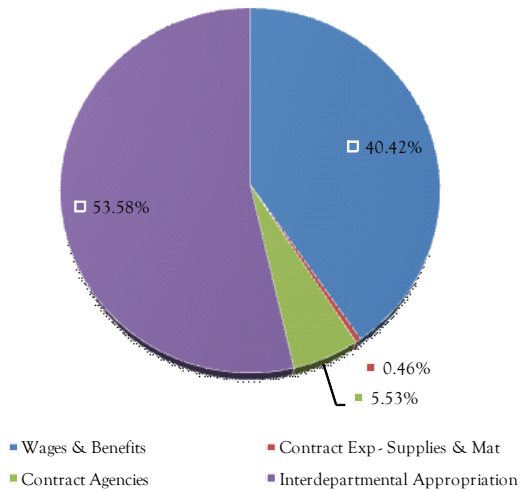
- Provided town assessors with scanned images of deeds and property transfer forms, eliminating the need to send paper copies of the documents.
- Maintained high credit ratings with Fitch (AAA), Moody's (Aa1) and Standard & Poor's (AA+) despite significant budget pressure from State mandated service and pension costs. Rating agencies cite the County's conservative budgeting and strong management team as credit positives.
- Sold \$20,615,000 of General Obligation Refunding Bonds in 2012 at a true interest cost (TIC) of 1.6%. This resulted in savings totaling \$1,851,000 in 2012 - 2025.
- Issued \$51,425,000 of tax-exempt General Obligation Bonds in June 2012 at a TIC of 2.7%. This rate is reflective of municipal rates which are at historic lows.
- Began the acceptance of credit cards with a convenience fee for the Real Property operations. Taxpayers can now use their credit cards to pay their delinquent taxes.
- Implemented the fraud prevention tool of positive pay on Social Services checking account. All accounts were reviewed and additional safeguards were added when deemed beneficial.
- Tracked and remitted the Taxable Certificates of Participation (COP) receipts. The County is ahead of schedule paying down the COP's, which mature April 1, 2013.

Finance Administration

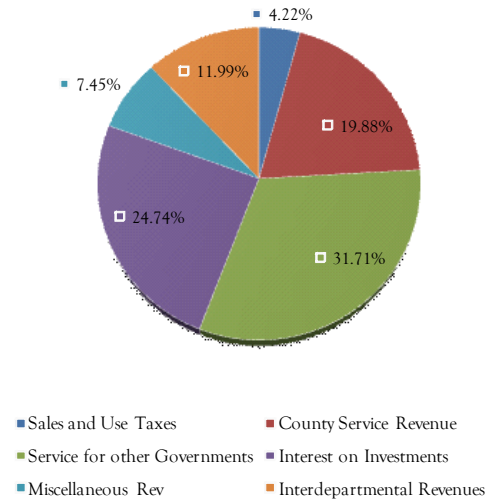
Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	2,124,058	2,326,767	202,710	9.54%
Revenues	2,117,398	1,970,928	-146,470	-6.92%
Local	6,660	355,840	349,180	5243.26%

Appropriations



Revenues



Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	18	18	18	18	0
Funded and Grants	15	16	16	16	0

Finance Admin Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	808,981	835,545	835,545	910,974	910,974
A641030-Other Employee Wages	22,470	11,136	11,136	29,601	29,601
A693000-Supplies & Materials Bud Load	12,453	9,000	9,000	10,800	10,800
A694130-Maint, Utilities, Rents Budget	2,629	3,400	6,133	4,200	4,200
A694080-Professional Svcs Budg Load	19,640	23,000	24,861	23,000	23,000
A694100-All Other Expenses Budget Load	88,658	94,312	107,082	97,093	97,093
A694010-Travel/Training Budget Load	1,824	4,460	4,460	4,460	4,460
Direct Appropriation	956,655	980,853	998,217	1,080,128	1,080,128
A691200-Employee Ben-Inter Budget Load	600,928	553,147	553,147	634,790	632,311
A694950-Interdepartmental Chgs Budget	601,093	572,694	572,694	624,221	614,329
Interdepartmental Appropriation	1,202,021	1,125,841	1,125,841	1,259,011	1,246,640
Expenses Total	2,158,675	2,106,694	2,124,058	2,339,138	2,326,767
A590005-NON REAL PROP TAX ITEMS	83,249	83,249	83,249	83,249	83,249
A590030-CO SVC REV - GENL GOVT SUPPORT	480,160	439,570	439,570	391,731	391,731
A590040-SVC OTH GOVT - GEN GOVT SUPPOR	598,969	625,012	625,012	625,012	625,012
A590050-INT & EARN ON INVESTMENTS	388,143	586,261	586,261	500,000	487,629
A590051-RENTAL INCOME	461	400	400	400	400
A590056-SALES OF PROP & COMP FOR LOSS	36,507	102,000	102,000	102,000	102,000
A590057-OTHER MISC REVENUES	46,962	44,500	44,500	44,501	44,501
Direct Revenues	1,634,452	1,880,992	1,880,992	1,746,893	1,734,522
A590060-INTERDEPARTMENTAL REVENUE	236,406	236,406	236,406	236,406	236,406
Interdepartmental Revenues	236,406	236,406	236,406	236,406	236,406
Revenues Total	1,870,858	2,117,398	2,117,398	1,983,299	1,970,928
Local Dollars	287,818	-10,704	6,660	355,840	355,840

Finance Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased by \$93,894 due to standard salary and wage adjustments

Finance Admin Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Administration								
1	CHIEF FISCAL OFFICER	39	113,875 - 145,773	1	1	1	1	
2	EXEC SECRETARY	26	39,745 - 50,735	1	1	1	1	
Treasury								
3	FINANCIAL ANALYST	35	75,402 - 96,450	1	1	1	1	
4	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
5	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
Real Property Tax Services								
6	DIR REAL PROP TAX SV	36	82,663 - 105,757	1	1	1	1	
7	AST DIR RL PR TX SVS	31	52,250 - 66,768	1	1	1	1	
8	DIR TAX PREPARATION	29	45,560 - 58,191	1	1	1	1	
9	TAX MAP SUPERVISOR	13	60,326 - 66,807	1	1	1	1	
10	TAX MAP TECH 2	11	51,144 - 56,605	1	1	1	1	
11	DELINQUENT TAX	10	47,843 - 52,937	1	1	1	1	
12	TAX ABSTRACT CLERK	10	47,843 - 52,937	1	1	1	1	
13	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
14	ACCOUNT CLERK 2	07	37,685 - 41,650	3	3	3	3	
15	TAX MAP TECH 1	06	35,070 - 38,745	1	1	1	1	
16	TAX CLERK	05	32,313 - 35,681	1	1	1	1	
Authorized				18	18	18	18	
Funded Totals				15	16	16	16	

Finance Department

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D3910-Finance Administration	2,326,767	355,840	16
D3910100000-Admin Support	361,657	361,657	2
D3910200000-Treasury	346,125	-204,205	3
D3910110000-Real Property Tax Services	1,618,986	198,388	11

Administration: Chief Fiscal Officer of the County and administrative services for all operations and functions within the Finance department.

Treasury: Responsible for the collection and receipt, and the investing and disbursing of all County funds. Ensure the availability of money within the capital funds, in order to facilitate the County's capital program. Borrow funds, as necessary, at the lowest possible cost to the taxpayers. Plan and administer debt service and debt service funds. Review capital projects for funding requirements, cash flows and closure. Additional responsibilities include the forecasting and monitoring of all major revenue sources within the County.

Real Property Tax Services: The function provides an advisory tax administration service for local government taxing jurisdictions and assists assessors in the development of equitable assessment practices. Provide tax bills and rolls, assessment rolls and assessors annual reports. Calculate town and County tax rates from budget documents. Prepare and print County, town, school and village tax bills. Provide for the transfer of current property and assessment information between the towns and the County. Collect utility, room occupancy, special franchise and delinquent tax payments. Re-levy unpaid taxes. Maintain a program that keeps delinquent taxes at a minimum. Conduct one delinquent tax auction per year. Create and maintain city, town and village tax maps in accordance with NYS Office of Real Property Services.

**Finance Department
Division of Management and Budget**

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Department Mission

The mission of the Division of Management and Budget (DMB) is to assist the County Executive in the preparation and administration of the County's annual operating budget, the Onondaga Community College (OCC) budget, and the County's six-year Capital Improvement Plan. As a part of that mission, DMB seeks to identify, evaluate, and implement cost-effective methods for delivering services to the taxpayers and to advise the County Executive and Legislature on matters regarding the fiscal condition of Onondaga County.

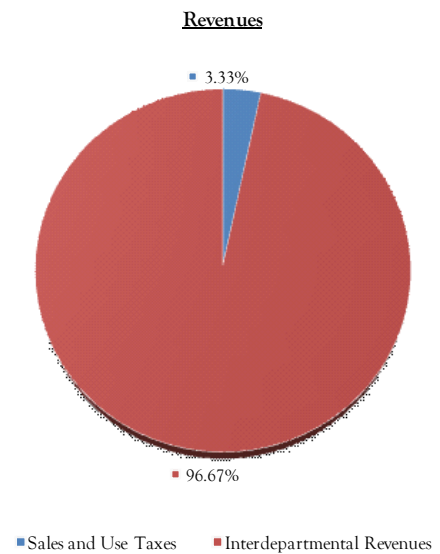
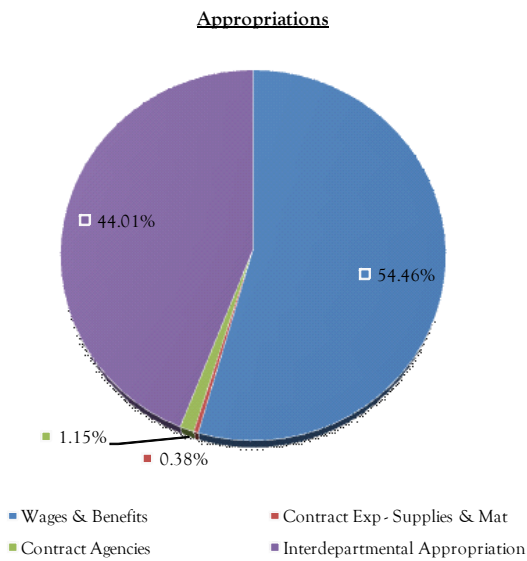
2012 Accomplishments

- In concert with outside consultants and key personnel in other departments, started the process of converting the County's mainframe financial and payroll systems to an integrated ERP system (PeopleSoft). This will be a multi-year, multi-million dollar project with DMB personnel playing a key role in implementation and "train the trainer" training.
- As part of the PeopleSoft program, successfully implemented the financial portion of Hyperion Planning. The 2013 Budget was prepared using Hyperion Planning software. The second stage - personnel roster management - will occur in 2013.
- Used Hyperion Planning to institute Program Budgeting as part of the 2013 Budget. Departments were asked to submit draft budgets for each program within their departments. This process is an improvement over the former Program Profiles, and will allow for better analysis and decision-making.
- Maintained a balanced budget by continuing the use of austerity measures to ensure savings.
- Analyzed and mitigated Federal and State budget impacts on Onondaga County government.
- Maintained high credit ratings with Fitch (AAA), Moody's (Aa1) and Standard & Poor's (AA+) despite significant budget pressure from rising employee fringe benefit costs and State mandated service costs. Rating agencies cite the County's conservative budgeting and strong management team as credit positives.
- Received Distinguished Budget Award from Government Finance Officers Association for the presentation of the 2012 Annual Operating Budget.
- Continued to study, in cooperation with Water Environment Protection, the best way to optimize the life cycle of County's vehicle fleet. DMB created a mathematical model that considers the price of vehicles, maintenance cost and residual value in different years of a vehicle's life. Based on this information, the optimal length of time to keep the vehicle is established. The process of data gathering for each vehicle's make and model continued through 2012.
- Continued to analyze the costs and benefits of awarding technology venture capital funds to County departments.

Management and Budget

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	1,688,633	1,799,487	110,853	6.56%
Revenues	709,295	798,564	89,269	12.59%
Local	979,338	1,000,923	21,585	2.20%



Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	22	23	22	22	-1
Funded and Grants	17	18	17	17	-1

Management & Budget Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	795,898	923,750	903,355	977,348	977,348
A641020-Overtime Wages	381	0	0	0	0
A641030-Other Employee Wages	27,101	2,600	2,600	2,600	2,600
A693000-Supplies & Materials Bud Load	10,359	6,795	15,303	6,795	6,795
A694130-Maint, Utilities, Rents Budget	3,147	11,000	12,140	11,000	11,000
A694080-Professional Svcs Budg Load	0	2,350	2,350	252,350	2,350
A694100-All Other Expenses Budget Load	1,348	1,500	8,200	2,000	2,000
A694010-Travel/Training Budget Load	1,516	5,400	5,400	5,400	5,400
Direct Appropriation	839,751	953,395	949,348	1,257,493	1,007,493
A691200-Employee Ben-Inter Budget Load	465,355	499,194	486,753	552,272	550,115
A694950-Interdepartmental Chgs Budget	170,611	219,696	252,532	242,972	241,879
Interdepartmental Appropriation	635,966	718,890	739,285	795,244	791,994
Expenses Total	1,475,716	1,672,285	1,688,633	2,052,737	1,799,487
A590001-REAL PROP TAX - CO WIDE	0	0	0	0	0
A590005-NON REAL PROP TAX ITEMS	26,620	26,620	26,620	26,620	26,620
Direct Revenues	26,620	26,620	26,620	26,620	26,620
A590060-INTERDEPARTMENTAL REVENUE	614,254	682,675	682,675	771,944	771,944
Interdepartmental Revenues	614,254	682,675	682,675	771,944	771,944
Revenues Total	640,874	709,295	709,295	798,564	798,564
Local Dollars	834,842	962,990	979,338	1,254,173	1,000,923

Management & Budget Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased by \$73,993 due to standard salary and wage adjustments; net funded positions decreased by one due to the Transfer of Function of a Budget Analyst 2 position

Division Of Mgmt & Budget Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Budget Admin								
1	DEP DIR BUDGET ADMIN	37	90,629 - 115,969	1	1	1	1	
2	BUDGET ANALYST 3	33	62,755 - 80,235	3	3	3	3	
3	SR MANAGE ANALYST	33	62,755 - 80,235	4	4	4	4	
4	PROGRAM ANALYST	32	57,259 - 73,189	1	1	1	1	
5	BUDGET ANALYST 2	31	52,250 - 66,768	3	3	2	2	-1
6	MANAGEMENT ANALYST	31	52,250 - 66,768	2	2	2	2	
7	PROJECT COORD	31	52,250 - 66,768	1	1	1	1	
8	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
Insurance Div								
9	DIR RISK MGMT	36	82,663 - 105,757	1	1	1	1	
10	BUDGET ANALYST 3	33	62,755 - 80,235	1	1	1	1	
11	DIR LOSS CONTROL	33	62,755 - 80,235	1	1	1	1	
12	EMP BENFT MANAGER	33	62,755 - 80,235	1	1	1	1	
13	PH EDUCATOR	09	44,522 - 49,246	0	1	1	1	
14	EMP BENFT CLAIMS CLK	08	40,985 - 45,316	1	1	1	1	
15	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
Authorized				22	23	22	22	-1
Funded Totals				17	18	17	17	-1

Division of Management & Budget

Program Narrative

	2013 Adopted		
	Expenses Total	Local Dollars	Staffing
D3915-Division of Management & Budget	1,799,487	1,000,923	17
D3915100000-Budget Administration Unit	1,180,414	1,000,923	11
D3915200000-Insurance Services	619,073	0	6

Budget Administration: Prepare and administer the Annual County Operating Budget, Community College Budget, and six year Capital Improvement Plan. Recommend the most efficient allocation of resources to the County Executive to operate all of the County's programs. Review the utilization of resources to assure services are provided in the most efficient and cost effective manner. Major activities include budget preparation and analysis, monthly account monitoring and analysis, forecasting, financial analyses/studies, monthly resolution process, Vacancy Review Request review, contract review, State/Federal aid analysis, budget policy and training, financial transfer review, austerity plan development and management, and direct/indirect cost allocation.

Insurance Services: Administer the County's overall employee benefits and risk programs. Wages, fringe benefits, and all other related non-personnel and interdepartmental expenses are charged back to the Insurance Fund. Detailed program information can be found in the Program Profiles for the Insurance Division.

Finance Department Insurance Division

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Department Mission

The mission of the Insurance Division is divided into two distinct categories: (1) the administration and oversight of all County employee benefits programs by the Employee Benefits section and (2) the identification, mitigation and funding of all internal and external County risk within the Insurance Division.

Employee Benefits is responsible for the administration of the Health, Dental, Vision, and Prescription Benefits Programs and oversees Unemployment Insurance, Flexible Spending Accounts, and Long-Term Disability components as well.

The **Insurance Division** is responsible for identifying and quantifying all potential sources of risk to County personnel, County physical assets and members of the general public, which arise out of County operations. Once these risks are identified, the appropriate methods of managing them are selected and implemented. Primary activities include loss prevention and loss reduction activities, risk transfer through appropriate contractual and purchased excess insurance mechanisms, and risk assumption through determining and selecting the correct magnitude for deductibles and self-insured retentions.

The administration and oversight of the self-insured Workers' Compensation Program is the final element that has links to both the Employee Benefit and Insurance sections.

2012 Accomplishments

- Spearheaded special project to secure Second Injury Fund recoveries in excess of \$600K year to date.
- Realized approximately \$1.4 million in revenues from the Federal Medicare Retiree Drug Subsidy Program.
- Conducted prescription campaign to increase our generic usage to 73% realizing a reduction of \$315,543 in prescription drug cost year to date.
- Appointed by the Governor's office to NYS Workers' Compensation Commission to assist and comment on Workers' Compensation Board Medical Guidelines.
- Received the Platinum Award for the third year from the American Heart Association in recognition of our efforts to promote employee wellness.
- Through constant review of claims data from New York State; identified, reversed or stopped \$282,000 of ineligible unemployment claims.
- Sponsored Flu Shot Clinics at the Open Enrollment Sessions.
- Educational campaign - Onondaga County Wellness Program coordinated lunch and learn type seminars presented by local physicians and pharmacists to educate our employees on several topics, such as back pain, heart attacks and medications.
- Implemented marketing campaign with the support of Excellus to educate our members in the details of our health plan to enable them to better understand their benefits.
- Working through the Onondaga County Healthcare Coalition Risk Management secured an automatic blood pressure machine placed in the cafeteria at the Civic Center to allow employees to monitor their blood pressure while at work.
- Converted health care information system resulting in an annual savings of approximately \$660,000 year to date.
- Reimbursements of Health claims totaling \$2.8M.
- Transitioned to a new Workers Comp Third Party Administrator, Pomco from CorVel. Defined, setup and implemented all program requirements with administrator. Provided County departmental administrators with orientation and training to online accident reporting system/database.
- Reduction in NYS DOL DOSH Incident Rate (IR) from 1999-2008 average of 10.9 to 7.0. This leading indicator for the county Health & Safety (H&S) program is now in line with national Incident Rates of the same business type.
- Annual Variance Training performed. Variance training informs all Civic Center (CC) employees of the critical changes to our CC facility and work place violence program revisions.

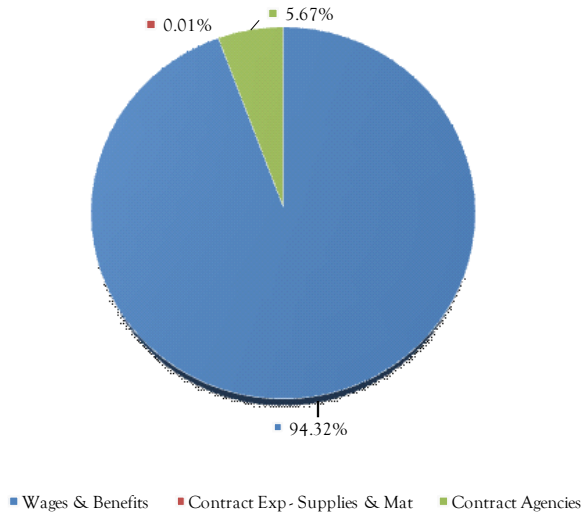
- Performed Workplace Violence (WPV) compliance training for 16 County departments. The goal of this compliance training is to create a NYS DOL PESH compliant and comprehensive WPV plan for each County department and the County overall.
- Coordinated corrective action and formal responses for 6 NYS DOL PESH Notice of Violations for Facilities (2), Corrections, Social Services, Parks and E911. Each departmental response required training, facility changes or program/policy implementation or creation.
- Continuing ergonomics & body mechanics training with D.O.T. and Facilities. Over the past two years we have provided body mechanics training for Sheriff's, WEP, E911, D.O.T. & Facilities. The driver behind this training is to reduce muscular skeletal injuries within these job functions.
- Coordinated asbestos awareness training for Facilities departmental personnel.
- Coordinated medical observation program for Facilities personnel related to asbestos and volatile organic compound (VOC) exposure.
- Health & Safety Inspections performed at Water Environment Protection weld shop facilities. Inspections performed in anticipation of New York State Department of Labor Public Employee Safety Health (PESH) program inspections. Department of Risk Management inspections allow us to ensure compliance without PESH involvement.
- Performed individual ergonomics evaluations for 10 major cases. We provide all county departments with ongoing ergonomic evaluation of proper workstation setup to reduce repetitive motion injuries.
- Provided HazCom training for all new hire employees to maintain compliance with the NYS DOL PESH HazCom/Right to Know requirements.
- Published comprehensive Health & Safety guidance manual on Risk Management intranet site for departmental reference.

Insurance Division

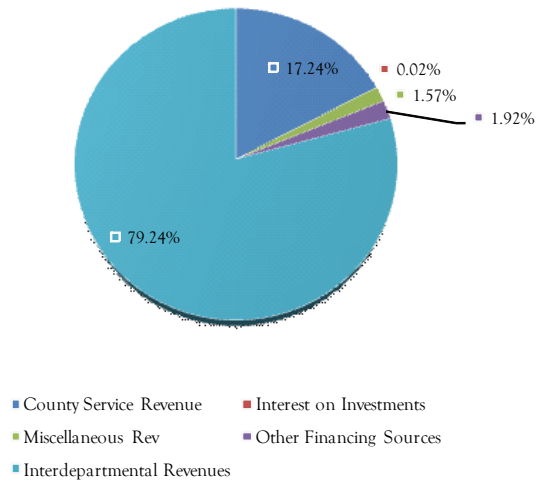
Budget Summary

	2012 Modified	2013 Adopted	Change	% Change
Appropriations	89,449,644	90,661,509	1,211,865	1.35%
Revenues	89,449,644	90,661,509	1,211,865	1.35%
Local	0	0	0	0.00%

Appropriations



Revenues



Insurance Budget

	2011		2012		2013	
	Actual	Adopted	Modified	Executive	Adopted	
A641030-Other Employee Wages	0	7,500	7,500	7,500	7,500	7,500
A691250-Employee Ben Budget Load S/O	74,462,924	82,741,122	83,057,220	84,264,374	84,264,374	84,264,374
A693000-Supplies & Materials Bud Load	1,205	4,033	5,764	5,000	5,000	5,000
A694130-Maint, Utilities, Rents Budget	2,104	5,484	7,668	7,000	7,000	7,000
A694080-Professional Svcs Budg Load	2,476,631	3,263,389	3,615,038	3,561,063	3,561,063	3,561,063
A694100-All Other Expenses Budget Load	13,072	6,500	6,500	6,500	6,500	6,500
A694010-Travel/Training Budget Load	1,454	4,000	4,000	4,000	4,000	4,000
A694060-Insurance Policies Budget Load	1,127,944	1,114,827	1,114,827	1,236,915	1,236,915	1,236,915
A666910-Self Insured Property Losses	68,750	25,000	25,000	25,000	25,000	25,000
A667100-Judgments And Claims	-271,418	225,000	225,000	525,000	225,000	225,000
Direct Appropriation	77,882,666	87,396,855	88,068,516	89,642,352	89,342,352	89,342,352
A694950-Interdepartmental Chgs Budget	1,399,795	1,381,128	1,381,128	1,319,157	1,319,157	1,319,157
Interdepartmental Appropriation	1,399,795	1,381,128	1,381,128	1,319,157	1,319,157	1,319,157
Expenses Total	79,282,461	88,777,983	89,449,644	90,961,509	90,661,509	90,661,509
A590030-CO SVC REV - GENL GOVT SUPPORT	14,566,788	15,993,979	15,993,979	15,629,900	15,629,900	15,629,900
A590050-INT & EARN ON INVESTMENTS	71,316	17,500	17,500	17,500	17,500	17,500
A590057-OTHER MISC REVENUES	1,050,729	1,401,465	1,401,465	1,426,191	1,426,191	1,426,191
A590083-Appropriated Fund Balance	0	0	0	1,244,549	1,744,549	1,744,549
A590084-Carry Over Fund Balance	0	0	671,661	0	0	0
Direct Revenues	15,688,833	17,412,944	18,084,605	18,318,140	18,818,140	18,818,140
A590060-INTERDEPARTMENTAL REVENUE	68,019,620	71,365,039	71,365,039	72,643,369	71,843,369	71,843,369
Interdepartmental Revenues	68,019,620	71,365,039	71,365,039	72,643,369	71,843,369	71,843,369
Revenues Total	83,708,453	88,777,983	89,449,644	90,961,509	90,661,509	90,661,509
Local Dollars	-4,425,992	0	0	0	0	0

Insurance Division Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Employee Benefits**
Overall employee benefits costs are projected to increase by approximately \$1.2 million, largely due to anticipated increases in health benefits costs
- **Insurance Policies**
Insurance policy costs are projected to increase by approximately \$122,000 due to less favorable market conditions resulting in higher prices for county policies
- **Fees for Services**
Fees for services are projected to decrease approximately \$79,000, as multiple third-party services went through the Request for Proposal process for 2012
- **Revenues**
Charges to County Departments net of revenues provided by the Insurance Fund have increased by \$1.3 million due to an increase in direct expenditure. Also anticipating the use of \$1.7 million in fund balance

Insurance Fund

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars
D58-Insurance	90,661,509	0
D5810-Employee Benefits	87,557,114	0
D5820000000-Judgments & Claims	380,983	0
D5830000000-Insurance	2,723,412	0

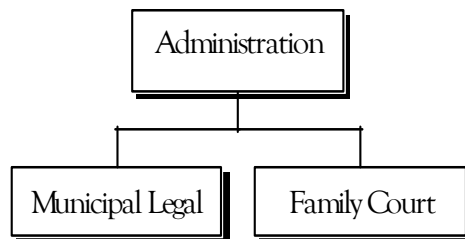
Employee Benefits: Components are Health, Dental, Prescription Drug, Vision, Unemployment, Worker's Compensation and Long Term Disability benefits for the employees and retirees of the County. All associated plan and administration costs are included. The County is self-insured for all the plans except Long Term Disability and Vision. Excellus administers the County's OnPoint Health plan, POMCO administers the County's Dental plan, ProAct administers the County's Prescription Drug Plan, Davis Vision administers the County's Vision Plan, and CorVel administers the Worker's Compensation plan

Judgments and Claims: Includes lawsuits and liability claims against the County and self-insured property losses

Insurance Costs: The mission is the protection of the County's assets and resources from loss. Through the use of a systematic and disciplined approach, risks shall be identified and analyzed in terms of frequency and severity. Appropriate risk management techniques will then be selected and implemented, and the program will be monitored for effectiveness. Major activities include exposure identification/analysis, risk financing, fund management, loss prevention and control, and driver training.

Law Department

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Department Mission

The Office of the County Attorney provides, pursuant to State and County law, effective legal representation and advice for the County Executive, all County departments and the County Legislature.

2012 Accomplishments

- Negotiated a multi-year Lease of Alliance Bank Stadium with the CBC (Chiefs).
- Assisted in the formation of a City-County Land Bank for the proper disposition of vacant tax delinquent property.
- Negotiated an Agreement with SMG for management of the Convention Center Facilities.
- Leveraged existing technology resources to achieve greater efficiencies, including case management.
- Provided legal support in a successful effort to limit the need for future County investments in additional phosphorus facilities at the Metropolitan Waste Water Treatment Plant with an estimated savings to the County of at least \$150,000,000.
- Provided extensive legal support, including the ongoing efforts to implement the revised ACJ Ambient Monitoring program, to achieve revised ACJ requirements in a cost effective manner.
- Provided significant legal support to County efforts to reduce energy costs and promote sustainable energy uses, and negotiated an agreement for a third party management of a County sponsored sustainable energy grants program.
- Provided legal support to County efforts to develop a sustainability plan and to identify legal mechanisms and approaches to secure its implementation.
- Continued to coordinate the County's legal efforts to address a claim for Payment from DEC and EPA pursuant to State and Federal Superfund laws related to the Onondaga Lake CERCLA National Priority List Superfund site.
- Preserved the County's bankruptcy claim in the G.M./Motors Liquidation Corporation bankruptcy proceeding leading to a settlement between EPA, New York State and Debtors for an allowed unsecured claim for Lower Ley Creek in the amount of \$39,203,403 of which \$17.3 million is expected to be paid in cash.
- Spearheaded County efforts to assist in demonstrating to the Environmental Protection Agency the primary responsibility of G.M. for remediation of Ley Creek leading to an initial EPA allocation of responsibility for contamination of Lower Ley Creek to the former G.M. facility of 86%. This allocation will serve as the basis for further discussions/negotiations between EPA and the remaining parties, including the County.
- Assumed a leadership role in promoting efforts within the County to maintain compliance with requirements of the Americans with Disabilities Act and other legal requirements that assure that people of all abilities have access to the services, programs and facilities operated by County government.
- Continued to implement paperless processes utilizing digital files, thereby decreasing costs and increasing accessibility.
- Expanded dispute resolution alternatives to litigation through administrative hearings, especially in the area of employment.

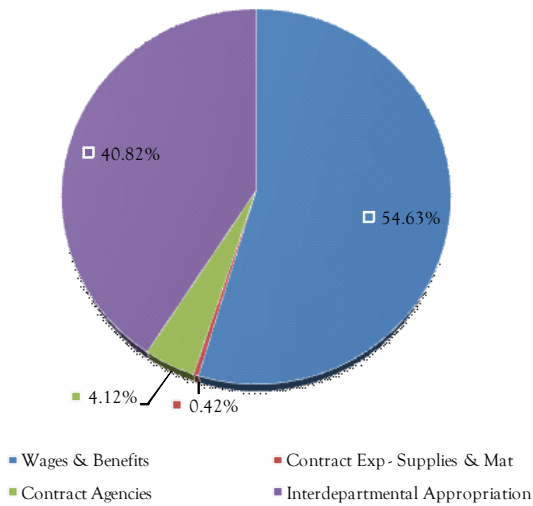
- Continued to provide legal support to all county departments, including drafting contracts, rendering legal opinions and drafting proposed legislation.
- Expanded the relationship with Syracuse University Law School utilizing law students in their Extern Program. These students provide legal and clerical support to our attorneys at no cost to County taxpayers.
- Coordinated with the District Attorney's Office to share information and resources in prosecuting abuse and neglect cases.
- Continued to work with Departments of Social Services and Probation, as well as the Judiciary and police agencies, to remove subjectivity from the process of detaining juveniles, develop alternatives to detention and alleviate disparate minority representation in our detention population.
- Continued using automated legal resources to conduct research and present cases in Family Court to protect abused and neglected children.
- Enhanced public education efforts for juvenile delinquency and foster parent training. Implemented ongoing training with the Department of Social Services' caseworkers by affording voluntary "lunch and learn" sessions and mandatory educational programs.
- Continued to work with the Syracuse City School District and other local school districts in which representatives from various County Departments visit City High Schools to discuss what their County jobs entails and how to apply for a county job.
- Devoted specialized resources to ensure that appeals of Family Court proceedings are handled more efficiently and economically.
- Participated in the State's Court Improvement Project to enhance best legal practices in achieving timely permanency for children and frontloading services for at-risk families.
- Developed a curriculum with Family Court for continuing legal education for outside counsel on protocols for surrenders and other legal proceedings.
- Participated in community-based teams such as the Child Fatality Review Team, Child Abuse Response Team, and Domestic Violence and Sexual Violence Coalition.

Law Department

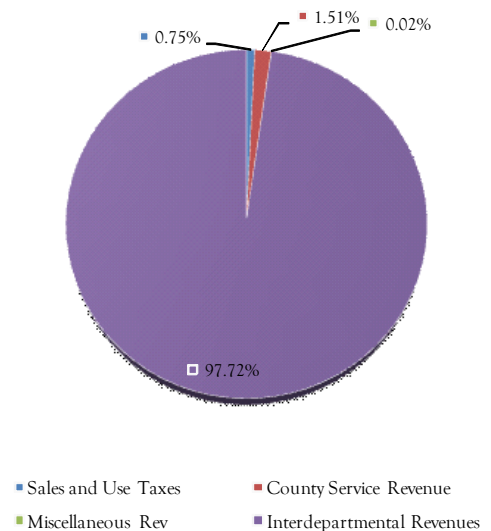
Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	4,748,360	5,031,937	283,577	5.97%
Revenues	4,548,454	4,623,237	74,783	1.64%
Local	199,906	408,700	208,794	104.45%

Appropriations



Revenues



Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	46	46	46	46	0
Funded and Grants	39	39	40	40	1

Law Department Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	2,268,019	2,458,096	2,562,964	2,749,069	2,749,069
A693000-Supplies & Materials Bud Load	14,151	16,250	22,841	21,250	21,250
A694130-Maint, Utilities, Rents Budget	26,737	26,950	30,074	28,975	28,975
A694080-Professional Svcs Budg Load	97,667	132,000	199,864	150,000	150,000
A694100-All Other Expenses Budget Load	20,617	15,860	15,860	20,906	20,906
A694010-Travel/Training Budget Load	3,053	5,450	5,450	7,450	7,450
Direct Appropriation	2,430,243	2,654,606	2,837,053	2,977,650	2,977,650
A691200-Employee Ben-Inter Budget Load	1,245,104	1,308,017	1,371,987	1,523,622	1,517,672
A694950-Interdepartmental Chgs Budget	628,308	539,320	539,320	538,031	536,615
Interdepartmental Appropriation	1,873,412	1,847,337	1,911,307	2,061,653	2,054,287
Expenses Total	4,303,655	4,501,943	4,748,360	5,039,303	5,031,937
A590005-NON REAL PROP TAX ITEMS	34,705	34,705	34,705	34,705	34,705
A590030-CO SVC REV - GENL GOVT SUPPORT	15,499	70,000	70,000	70,000	70,000
A590056-SALES OF PROP & COMP FOR LOSS	104	0	0	0	0
A590057-OTHER MISC REVENUES	2,671	750	750	800	800
Direct Revenues	52,980	105,455	105,455	105,505	105,505
A590060-INTERDEPARTMENTAL REVENUE	4,042,022	4,274,161	4,442,999	4,521,231	4,517,732
Interdepartmental Revenues	4,042,022	4,274,161	4,442,999	4,521,231	4,517,732
Revenues Total	4,095,001	4,379,616	4,548,454	4,626,736	4,623,237
Local Dollars	208,654	122,327	199,906	412,567	408,700

Law Department Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Increased \$186,105 to provide for salary and wage adjustments and an additional DCA position
- **Professional Services**
Decreased \$49,864 from 2012 BAM, which was higher due to encumbered court expenses from 2011
- **All Other Expenses**
Increased \$5,046, to cover increased costs for Guardian Ad Litem, memberships, copying fees, Special Prosecutors and witness fees
- **Maintenance, Utilities, Rents**
Decreased \$1,099 due to a reduction in copier maintenance and repair costs

Law Department Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Administrative								
1	COUNTY ATTORNEY	39	113,875 - 145,773	1	1	1	1	
2	FIRST CH DEP CO ATTY	38	99,369 - 127,175	1	1	1	1	
3	ADMIN OFFICER LAW	33	62,755 - 80,235	1	1	1	1	
4	EXEC SECRETARY	26	39,745 - 50,735	1	1	1	1	
Municipal Legal								
5	CHIEF DEP CO ATTY	37	90,629 - 115,969	1	1	1	1	
6	SR DEP CO ATTY	36	82,663 - 105,757	5	5	5	5	
7	DEP COUNTY ATTY 3	35	75,402 - 96,450	1	1	1	1	
8	DEP COUNTY ATTY 2	34	68,786 - 87,966	4	4	4	4	
9	DEP COUNTY ATTY 1	33	62,755 - 80,235	3	3	3	3	
10	AST CO ATTNY 2	32	57,259 - 73,189	2	2	2	2	
11	DEP COUNTY ATTY	32	57,259 - 73,189	1	1	1	1	
12	CONF AST CO ATTY 2	26	39,745 - 50,735	3	3	3	3	
13	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
14	LEGAL SEC 2	08	40,985 - 45,316	2	2	2	2	
15	LEGAL SEC 1	06	35,070 - 38,745	1	1	1	1	
16	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
Family Court								
17	CHIEF DEP CO ATTY	37	90,629 - 115,969	1	1	1	1	
18	DEP COUNTY ATTY 3	35	75,402 - 96,450	1	1	1	1	
19	DEP COUNTY ATTY 1	33	62,755 - 80,235	4	4	4	4	
20	DEP COUNTY ATTY	32	57,259 - 73,189	3	3	3	3	
21	CHIEF CONF AST ATTY	29	45,560 - 58,191	1	1	1	1	
22	FAM CRT LGL LIAISON	12	54,463 - 60,293	1	1	1	1	
23	PARALEGAL	10	47,843 - 52,937	2	2	2	2	
24	LEGAL SEC 1	06	35,070 - 38,745	4	4	4	4	
Authorized				46	46	46	46	
Funded Totals				39	39	40	40	1

Law Department

Program Narrative

	2013 Adopted		
	Expenses Total	Local Dollars	Staffing
D47-County Attorney	5,031,937	408,700	40
D4710100000-County Attorney Admin	517,302	558	3
D4710200000-Family Court Services	1,632,565	389,945	15
D4710300000-Municipal Legal Services	2,882,069	18,196	22

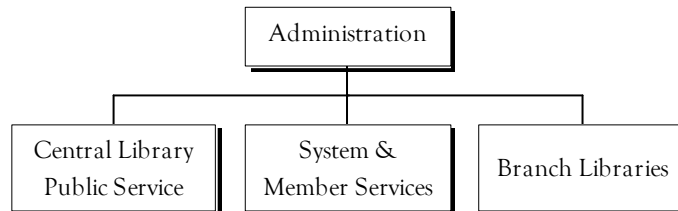
County Attorney Administration: The County Attorney administers this Department by supervising department employees, advising and counseling staff attorneys, assigning tasks and duties, resolving internal questions at issue, and providing counsel directly to the County Executive and Deputy County Executives. Additional management assistance is provided by the Administrative Officer and Executive Secretary.

Family Court Services: Represents DSS in Family Court (more than 30,000 matters per year); is the presentment agency in Juvenile Delinquency and PINS (2,000 per year), as required by State law.

Municipal Legal Services: This program provides all the municipal legal advice and representation. The attorneys in this program serve as in-house litigation staff; draft resolutions and laws; negotiate, draft and approve contracts; provide written and verbal advice to Legislators, County Officers and employees; among other responsibilities.

Onondaga County Public Library (OCPL)

40 - 65



Department Mission

The Onondaga County Public Library (OCPL) will strive to make a positive difference in every life it touches by putting the power of ideas and information to work for all.

Central Library

Robert P. Kinchen Central Library

Syracuse Branch Libraries

Beauchamp Branch

Betts Branch

Hazard Branch

Mundy Branch

Paine Branch

Petit Branch

Soule Branch

White Branch

Northeast Community Center

Southwest Community Center

Suburban Member Libraries

Baldwinsville Public Library

DeWitt Community Library

East Syracuse Free Library

Elbridge Free Library

Fairmount Community Library

Fayetteville Free Library

Jordan Bramley Library

LaFayette Public Library

Liverpool Public Library

Manlius Library

Marcellus Free Library

Maxwell Memorial Library

Minoa Library

Northern Onondaga Public Library (NOPL)

Onondaga Free Library

Salina Free Library

Skaneateles Library

Solvay Public Library

Tully Free Library

Onondaga County Public Library (OCPL)

2012 Accomplishments

- OCPL's MediaBox automated media dispenser began serving our walk-in patrons with access to and self checkout of popular DVDs.
- One-to-One training sessions that target specific technology needs of our patrons are held weekly by appointment. The trainer assists patrons with emerging technologies that have come to be part of everyday living, e.g., Skype, Facebook, eBooks, smart phones, laptops and tablets. These sessions also respond to a rise in patrons' requests for help navigating government agencies such as Department of Labor, Social Security and the IRS websites.
- Staff regularly provide content for the "At the Library" column in *Stars Magazine*, and initiated two articles in *Moneywise*.
- A video produced by the Teen Book Club at the Central Library was selected by the Legislative Committee of the Central New York Library Resources Council (CLRC) as one of the winners in their Advocacy Video Contest, "Libraries Change Lives."
- The Local History/Genealogy Department received the annual Archives Award for Program Excellence in a Historical Records Repository. The NYS Archives and the Archives Partnership Trust present this award to an organization in the state that exemplifies excellence in an archival program.
- There was a significant increase in the quantity of e-books purchased due to high public demand.
- Several presentations were made to CNY Works staff about online resources of interest to job-seekers.
- The Teen@Central Blog features weekly book reviews, and other Young Adult news, such as book-to-movie info, and book trailers. The blog includes a "Hot Links for Teens" page, which addresses topics such as depression, body image, and college preparation.
- There were 926,050 hits on the OCPL website.
- Computer Basics for Job Search, a ten-week course covering the basics of searching, organizing, and submitting information online was a collaboration between the Workforce Development Institute and the Central Library. Students found the hands-on approach gave them the confidence to continue in their job search.
- One on One Job and Career Assistance service, scheduled by appointment, links the Jobs librarian with patrons to help them explore career resources, use resume templates, set up an e-mail address, navigate online job applications, assisting with various individual needs.
- Staff produced resource guides upon request for F.O.C.U.S. Greater Syracuse, Small Business Development Center, and WCNY.
- As an ongoing participant in S.U.'s International Visitor Leadership Program, Central staff provided an opportunity for the Director of the Dalian Municipal Library, one of the most active libraries in northeast China, to tour the library and learn about various unique services.

- Staff participation in Cathedral Square Neighborhood Association, F.O.C.U.S. Smart Growth Citizen Action Plan, Onondaga Citizens' League studies, Downtown TNT and 40 Below continues.
- Central Library staff piloted Polaris, a new feature through our automated library system, which enables discovery of local organizations within a library catalog search.
- Monthly art displays continue to please library users.
- Staff displays focus on tie-ins with local agencies, e.g., Downtown Committee - "Syracuse Landmarks"; Everson - "Robert Henri & Ireland"; NYS Dept of Health - "Autism"; and Syracuse Technology Garden - "Inventions".
- Seven Central Library staff members and their households formed an "Energy Team" as part of the Central New York Energy Challenge sponsored by NYSEERDA and the CNY Regional Development and Planning Board. The team met bi-weekly over a twelve week period to carry out and discuss guided activities that increase awareness of a household's energy use and the ways it can be reduced. Now, our more knowledgeable staff can better assist patrons who are looking for information on this popular topic.
- Ninety-five children and adults gathered on St. Patrick's Day afternoon for a balloon-twisting workshop. Balloon expert Russell Swanger taught participants the basics, then parents and kids came up with their own creations. This is among the most popular of the many children's programs held throughout the year.
- Children's World wrapped up year one of ABC (Access Books & Computers at Your Library), a NYS-funded project. Day care groups made regular visits for story times with the AWE (Advanced Workstations in Education) educational computers. CW also started a series of evening story and activity times for the public with the AWE computers.
- The Page Tuners, a new book club for adults, meets monthly for lively discussions.
- Own the Night: Be Street Smart, a demonstration of self-protection methods by martial arts trainers was presented as part of the Teen Summer Reading Club.
- Central hosted monthly family movies as a new program.
- Over 600 books were repaired, extending their useful lives and saving taxpayers the cost of purchasing new books.
- Central Users Group (staff) conducted observations of traffic flow and library usage, and developed plans to improve our patrons' experience.
- Fifteen Central Library staff members helped organize, plan or present programs at the annual Staff Development Day.
- Central staff has been actively engaged in continuous improvement, workflow and customer service evaluation as they research opportunities to improve and increase ways to meet the needs of the public in the anticipated redesign of the Central Library.

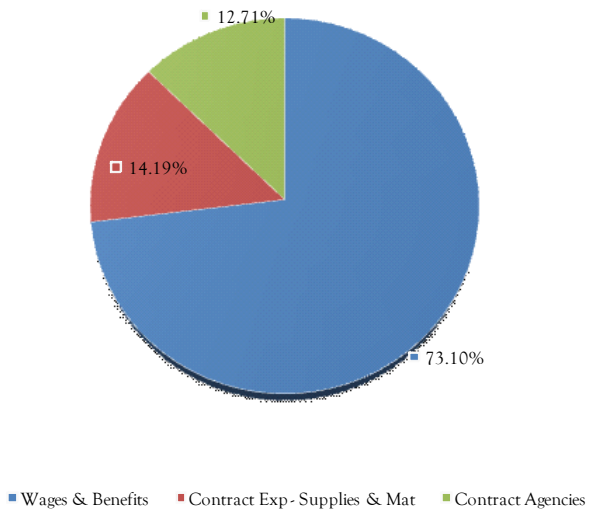
- Staff participated in local, state and national continuing education offerings and more staff than ever before took advantage of one or more webinars to keep up to date on best practices in libraries.

Onondaga Public Library – Central Library

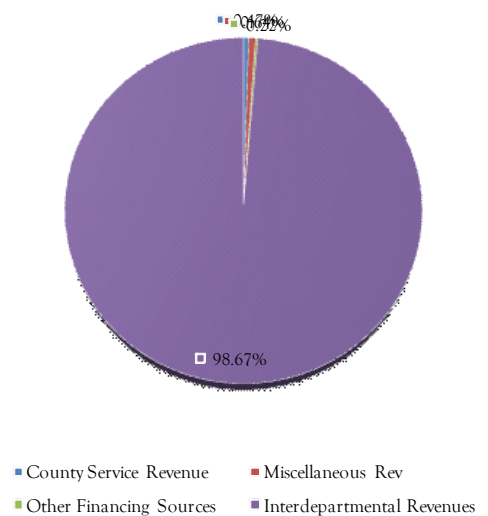
Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	6,090,898	5,685,358	-405,540	-6.66%
Revenues	6,090,898	5,685,358	-405,540	-6.66%
Local	0	0	0	0.00%

Appropriations



Revenues



Positions Summary

	2011	2012	2013	2013	Adopt
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	57	56	56	56	0
Funded and Grants	45	44	44	44	0

OCPL - Central Library Budget

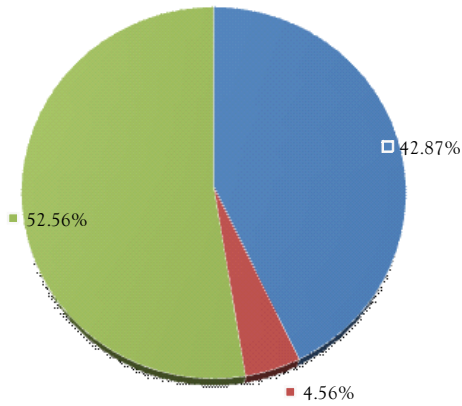
	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	1,975,009	2,034,161	2,034,161	2,065,731	2,065,731
A641020-Overtime Wages	0	200	200	200	200
A641030-Other Employee Wages	479,505	497,302	497,302	503,176	503,176
A693000-Supplies & Materials Bud Load	44,216	65,602	65,602	62,879	62,879
A693230-Library Books & Mat, Bud Load	213,427	435,786	535,786	435,786	435,786
A695700-Contractual Expenses Non-Govt	-10,833	0	10,986	0	0
A694130-Maint, Utilities, Rents Budget	342,070	309,693	309,752	291,423	291,423
A694080-Professional Svcs Budg Load	5,392	5,836	6,699	5,500	5,500
A694100-All Other Expenses Budget Load	124,827	144,260	144,260	145,872	145,872
A694010-Travel/Training Budget Load	3,026	3,883	3,883	3,800	3,800
A692150-Furn, Furnishings & Equip Budg	0	0	300,000	0	0
Direct Appropriation	3,176,639	3,496,723	3,908,631	3,514,367	3,514,367
A691200-Employee Ben-Inter Budget Load	1,363,969	1,549,864	1,549,864	1,592,571	1,586,352
A694950-Interdepartmental Chgs Budget	491,475	632,403	632,403	590,854	584,640
A699690-Transfer To Debt Service Fund	0	0	0	0	0
Interdepartmental Appropriation	1,855,444	2,182,267	2,182,267	2,183,425	2,170,992
Expenses Total	5,032,084	5,678,990	6,090,898	5,697,791	5,685,358
A590027-St Aid - Culture & Rec	-139,769	0	0	0	0
A590037-Co Svc Rev - Culture & Rec	32,570	40,000	40,000	26,866	26,866
A590047-Svc Oth Govt - Culture & Rec	0	0	0	0	0
A590052-Commissions	1,011	1,150	1,150	950	950
A590056-Sales Of Prop & Comp For Loss	7,653	6,100	6,100	6,825	6,825
A590057-Other Misc Revenues	45,756	54,799	54,799	28,442	28,442
A590083-Appropriated Fund Balance	0	291,808	291,808	12,276	12,276
A590084-Carry Over Fund Balance	0	0	11,908	0	0
Direct Revenues	-52,778	393,857	405,765	75,359	75,359
A590060-Interdepartmental Revenue	522,911	1,227,897	1,227,897	1,233,483	1,233,483
A590070-Inter Trans - Non Debt Svc	4,093,749	4,057,236	4,457,236	4,388,949	4,376,516
Interdepartmental Revenues	4,616,660	5,285,133	5,685,133	5,622,432	5,609,999
Revenues Total	4,563,882	5,678,990	6,090,898	5,697,791	5,685,358
Local Dollars	468,202	0	0	0	0

Onondaga County Public Library – Grants

Budget Summary

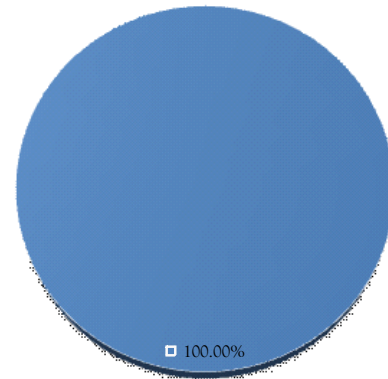
	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	276,923	456,197	179,274	64.74%
Revenues	276,923	456,197	179,274	64.74%
Local	0	0	0	0.00%

Appropriations



■ Wages & Benefits ■ Contract Exp - Supplies & Mat ■ Contract Agencies

Revenues



■ Miscellaneous Rev

OCPL - Library Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	47,581	45,490	43,714	45,490	45,490
A641030-Other Employee Wages	145,775	124,521	119,381	128,819	128,819
A693000-Supplies & Materials Bud Load	123,517	4,767	-13,452	18,556	18,556
A693230-Library Books & Mat, Bud Load	38,699	0	-7,568	0	0
A695700-Contractual Expenses Non-Govt	71,910	58,717	72,704	63,022	63,022
A694130-Maint, Utilities, Rents Budget	33,688	0	0	345	345
A694080-Professional Svcs Budg Load	21,829	22,000	3,705	23,000	23,000
A694100-All Other Expenses Budget Load	34,948	12,000	7,606	126,000	126,000
A694010-Travel/Training Budget Load	8,801	1,323	2,133	1,323	1,323
A692150-Furn, Furnishings & Equip Budg	67,972	0	-5,301	0	0
Direct Appropriation	594,721	268,818	222,923	406,555	406,555
A691200-Employee Ben-Inter Budget Load	40,353	51,487	54,001	49,642	49,642
Interdepartmental Appropriation	40,353	51,487	54,001	49,642	49,642
Expenses Total	635,074	320,305	276,923	456,197	456,197
A590017-FED AID - CULTURE & REC	59,823	0	-6,357	6,700	6,700
A590027-ST AID - CULTURE & REC	560,056	320,305	319,610	426,497	426,497
A590057-OTHER MISC REVENUES	21,530	0	-32,294	23,000	23,000
Direct Revenues	641,409	320,305	280,959	456,197	456,197
A590070-INTER TRANS - NON DEBT SVC	-578	0	-4,036	0	0
Interdepartmental Revenues	-578	0	-4,036	0	0
Revenues Total	640,831	320,305	276,923	456,197	456,197
Local Dollars	-5,757	0	0	0	0

OCPL - Central Library Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support FY 2013 programs:

- **Personnel**
Net personnel funding increased by \$37,444 due to standard salary and wage adjustments; net funded positions remain the same
- **Library Books and Materials**
Return to typical funding levels; reduction of \$100,000
- **Maintenance, Utilities and Rent**
Decrease of \$18,329 due to decreased utility and telecommunications costs
- **Furniture and Other Capital Outlay**
No funding requested for 2013; reduction of \$300,000
- **Revenues**

Decrease of \$13,134 in Library Charges

Decrease in Other Unclassified Revenue of \$26,357; E-Rate reimbursement for telecommunications costs decline when telecommunications expenses decline

Decrease in amount of fund balance available to be appropriated of \$279,532

Decrease of \$80,720 to the Transfer from the General Fund for the previously described fund adjustments
- **Grants**
Increase of \$175,238 due to an increase in anticipated grant awards

OCPL - Central Library Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
OCPL Central Library								
1	LIBRARY DIRECTOR 5	38	99,369 - 127,175	1	1	1	1	
2	LIBRARIAN 4 DEP HD	35	75,402 - 96,450	1	1	1	1	
3	DIR ADMIN SERVICES	33	62,755 - 80,235	1	1	1	1	
4	DIR INTERNAL SRVS	32	57,259 - 73,189	0	1	1	1	
5	PERSONNEL ADMIN	31	52,250 - 66,768	1	0	0	0	
6	LIBRARIAN 3	13	60,326 - 66,807	3	3	3	3	
7	BLDG MTCE SUPV	12	54,463 - 60,293	1	1	1	1	
8	ARCHIVIST/LIBRARIAN	11	51,144 - 56,605	1	1	1	1	
9	LIBRARIAN 2	11	51,144 - 56,605	6	6	6	6	
10	PUBLIC INFO SPEC	11	51,144 - 56,605	1	1	1	1	
11	GRAPH TECH	09	44,522 - 49,246	1	1	1	1	
12	LIBRARIAN 1	09	44,522 - 49,246	9	9	9	9	
13	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
14	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
15	LIBRARIAN ASSISTANT	08	40,985 - 45,316	2	2	2	2	
16	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
17	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
18	COMP EQUIP MTCE SPEC	07	37,685 - 41,650	1	1	1	1	
19	LIBRARY CLERK 3	07	37,685 - 41,650	1	1	1	1	
20	LIBRARY CLERK 2	05	32,313 - 35,681	8	8	8	8	
21	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
22	ACCOUNT CLERK 1	04	30,108 - 33,232	2	2	2	2	
23	MTCE HELPER	04	30,108 - 33,232	1	1	1	1	
24	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
25	CUSTODIAL WORKER 1	02	27,491 - 30,323	1	1	1	1	
26	LIBRARY CLERK 1	02	27,491 - 30,323	6	6	6	6	
27	MESSENGER	01	26,380 - 29,089	1	1	1	1	
28	LIBRARY CLERK 1	02	27,491 - 30,323	1	0	0	0	
Authorized				57	56	56	56	
Funded Totals				45	44	44	44	

Onondaga County Public Library—System and Member Services

2012 Accomplishments

- The OCPL system received a \$12,000 LSTA Mini Grant to support the annual Summer Reading Program in libraries throughout the county, which encourages kids to read throughout the summer to help minimize learning loss and encourage life-long reading and learning. OCPL was one of five libraries around New York State to host a Summer Reading at New York Libraries Launch Event.
- OCPL's administrative fiscal staff was successful in procuring over \$236,000 in E-Rate reimbursement Federal funds to support our telecommunications functions.
- Central, the branches, NOPL and Manlius Library participated in a research project through Syracuse University entitled "Investigating Self-Determination Variables in Summer Reading Program Participants." The focus of this research, using an affective and motivational perspective to assess the connections between free voluntary reading (FVR) in public library summer reading programs for youth and the development of information literacy skills, has never been undertaken in any large-scale way and research findings have the potential to provide strong support for the importance of such FVR programs in public libraries.
- Access to Brailing equipment is rare, so the STAR (Special Technologies and Adaptive Resources) librarian is occasionally asked to translate a document from print into Braille. In 2012, he provided this service to S.U. and to the Onondaga County Health Dept.
- OCPL upgraded its Polaris Integrated Library System software to version 4.1, a significant change over our previous version. The upgrade in the fall of 2012 integrates the 3M Cloud Library materials purchased by their libraries into the catalog. Liverpool Public Library and Fayetteville Free Library are among the libraries to provide 3M Cloud Library materials to their patrons.
- OCPL enabled e-commerce functionality in our Polaris catalog to allow patrons to pay fines and fees online at any time of the day or night using credit cards.
- Through the Web Enhancement Initiative grant, four member libraries that did not have a web presence now have websites. Staff also received training to maintain those sites.
- One new way the system is meeting community needs is through Universal Class, a service that offers over 500 online courses in subjects as diverse as accounting and aromatherapy. The courses are free with an OCPL library card, and each has an individual instructor providing feedback via e-mail. It's easy for people to create an account and then pursue their interests at their own pace, whether for fun or to improve their professional skills.
- With the arrival of the Nook Tablet and the Kindle Fire, OCPL's OverDrive e-book circulation has doubled.
- OCPL introduced a new library card design with key tag.
- To celebrate National Library Week, the OCPL Public Relations Roundtable created a contest called the "Library Puzzler," which invited patrons to try to discover which character has escaped from which well-known book at which library; for four weeks, library patrons visited their local libraries to collect clues and find the answers to get the elusive character back into the correct book at the right library.

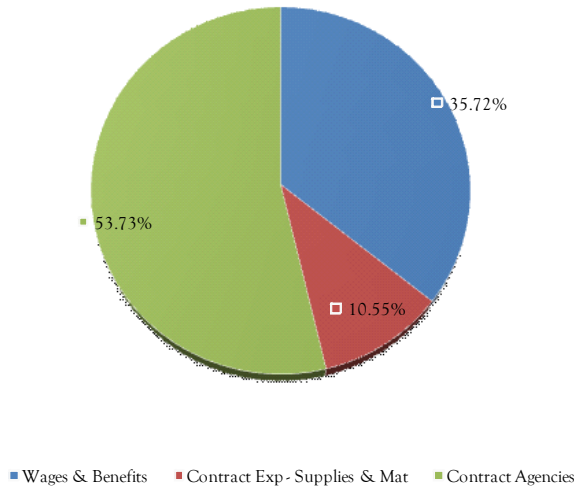
- OCPL's Literacy Coordinator and a former library literacy project participant attended a press conference and 'meet and greet' with Congresswoman Anne Marie Buerkle, who has joined the House Adult Literacy Caucus. OCPL's Literacy Coordinator was inducted into the 2012 YWCA Academy of Diversity Achievers.
- Two-hundred readers infiltrated the Carousel Center food court on Monday of National Library Week, froze in place while reading, and then dispersed. The freeze mob was the first random act of reading staged by the Public Relations Roundtable, and it generated a substantial amount of publicity for libraries and literacy.
- Through a \$17,400 LSTA Service Improvement grant, OCPL partnered with seven other NYS Library Systems to develop an online training center with content geared to public library trustees, public library system staff and member library directors.
- In 2012, the OCPL Automation staff worked with vendors to implement and support a MediaBox automated media dispenser at the Central Library, plus three AllCirc DVD dispensers at three city branch libraries. These devices allow patrons to self-checkout materials, freeing up staff to provide additional services to patrons. Automation staff also provided technical access to the County Kronos system for automated staff timekeeping, and supported library staff accessing the County's PeopleSoft implementation.
- OCPL's Automation staff continue to support technology used in our libraries, handling approximately 1,200 support calls in 2012. This staff supports 689 PCs, including 138 in the suburban libraries, 201 PCs in the city, and 22 AWE Early Learning Stations in the city branches and at the Central Library, as well as twenty-five servers and the networks that serve staff and patrons.
- In 2012 there were over 500 Polaris support calls.
- The OCPL Technical Services staff are tasked with maintaining the OCPL catalog which reflects all of the materials held by all libraries in the County.

Onondaga Public Library – System Support

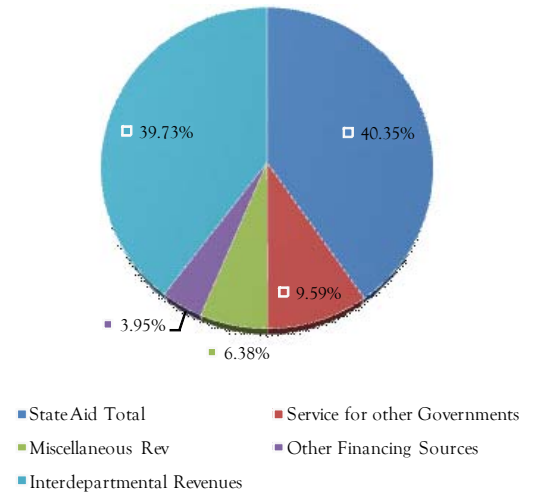
Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	2,564,979	2,555,393	-9,586	-0.37%
Revenues	2,564,979	2,555,393	-9,586	-0.37%
Local	0	0	0	0.00%

Appropriations



Revenues



Positions Summary

	2011	2012	2013	2013	Adopt
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	12	12	12	12	0
Funded and Grants	11	11	11	11	0

OCPL - System Support Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	485,245	516,342	455,818	465,570	465,570
A641020-Overtime Wages	0	100	100	100	100
A641030-Other Employee Wages	12,452	26,212	26,212	26,212	26,212
A693000-Supplies & Materials Bud Load	25,548	44,865	44,865	52,763	52,763
A693230-Library Books & Mat, Bud Load	62,011	67,412	67,412	92,527	92,527
A695700-Contractual Expenses Non-Govt	127,289	138,920	149,784	148,710	148,710
A694130-Maint, Utilities, Rents Budget	176,625	283,612	286,240	503,101	503,101
A694080-Professional Svcs Budg Load	80,334	0	0	0	0
A694100-All Other Expenses Budget Load	76,746	89,287	89,287	86,226	86,226
A694010-Travel/Training Budget Load	659	1,062	1,062	2,000	2,000
A671500-Automotive Equipment Bud & Exp	0	0	0	23,814	23,814
Direct Appropriation	1,046,910	1,167,812	1,120,780	1,401,023	1,401,023
A691200-Employee Ben-Inter Budget Load	211,999	420,721	383,801	273,946	272,876
A694950-Interdepartmental Chgs Budget	152,690	776,989	874,433	881,494	881,494
A699690-Transfer to Debt Service Fund	176,594	185,965	185,965	0	0
Interdepartmental Appropriation	541,283	1,383,675	1,444,199	1,155,440	1,154,370
Expenses Total	1,588,193	2,551,487	2,564,979	2,556,463	2,555,393
A590027-ST AID - CULTURE & REC	1,019,959	963,230	963,230	1,031,105	1,031,105
A590047-SVC OTH GOVT - CULTURE & REC	216,340	226,491	226,491	245,137	245,137
A590056-SALES OF PROP & COMP FOR LOSS	844	0	0	0	0
A590057-OTHER MISC REVENUES	79,127	97,752	97,752	163,061	163,061
A590083-Appropriated Fund Balance	0	0	0	100,866	100,866
A590084-Carry Over Fund Balance	0	0	13,492	0	0
Direct Revenues	1,316,269	1,287,473	1,300,965	1,540,169	1,540,169
A590060-INTERDEPARTMENTAL REVENUE	63,967	98,019	98,019	114,279	114,279
A590070-INTER TRANS - NON DEBT SVC	381,201	1,165,995	1,165,995	902,015	900,945
Interdepartmental Revenues	445,168	1,264,014	1,264,014	1,016,294	1,015,224
Revenues Total	1,761,437	2,551,487	2,564,979	2,556,463	2,555,393
Local Dollars	-173,244	0	0	0	0

OCPL – System and Member Services Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support FY 2013 programs:

- **Personnel**
Net personnel funding increased by \$9,752 due to standard salary and wage adjustments; net funded positions remain the same
- **Library Books and Materials**
Increase of \$25,115 for Universal Class database, as well as materials for the STAR and Literacy programs
- **Maintenance, Utilities and Rents**
Increase of \$216,858 due to significant increases in Verizon telecommunications costs
- **Automotive Equipment**
Increase of \$23,814 due to request for delivery van to replace 1999 model with nearly 200,000 miles on it
- **Revenues**
Increase of \$67,875 due to anticipated increase in State Aid

Increase of \$18,646 due to the chargeback of auto-circulation services being provided to member libraries

Increase of \$65,309 due to an increase in anticipated E-rate reimbursement

Increase of \$100,866 in fund balance to be appropriated to 2013

Increase of \$16,260 due to the chargeback of services being provided to the Central Library and Branch Libraries

Decrease of \$265,050 to transfer from the General Fund for the previously described fund adjustments and due in part to a reduction in debt payment

System Support Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Ocpl-system And Member Services								
1	LIBRARIAN 4 DEP HD	35	75,402 - 96,450	1	1	1	1	
2	INFORMATION SYS	12	54,463 - 60,293	1	1	1	1	
3	LIBRARIAN 2	11	51,144 - 56,605	2	2	2	2	
4	LIBRARIAN 1	09	44,522 - 49,246	2	2	2	2	
5	LITERACY COORD	08	40,985 - 45,316	1	1	1	1	
6	LIBRARY CLERK 3	07	37,685 - 41,650	1	1	1	1	
7	LIBRARY CLERK 2	05	32,313 - 35,681	2	2	2	2	
8	DRIVER MESSENGER	04	30,108 - 33,232	2	2	2	2	
Authorized				12	12	12	12	
Funded Totals				11	11	11	11	

Onondaga County Public Library – Syracuse Branches

2012 Accomplishments

- Phase 2 of the Branches Comprehensive Infrastructure Improvements capital project was completed. Patron comfort, safety and accessibility were the focus of this project. New HVAC systems were installed at Hazard, Paine, Petit and White Branches. Paine and Petit Branches received new windows. Addressable fire alarm systems were installed at all eight branches. All Hazard, Soule and White Branch patrons now have access to their branch meeting rooms due to the installation of elevators and a lift (Soule).
- Work was completed at five branches on the Green Library Initiative, a partnership between the Onondaga County Public Libraries and the County Executive's Save the Rain program. The purpose of this initiative is to return storm water to the ground, thereby reducing the amount of untreated water that overloads our sewer system causing runoff into Onondaga Lake. This was accomplished through the installation of rain gardens (Beauchamp, Hazard and White Branches), a green roof (Hazard Branch) and new porous parking lots (Hazard, Mundy and Petit Branches).
- Planning for the redesign of Mundy Branch took place in the spring in preparation for construction in the fall of 2012. The Mundy project will emphasize technology and flexible spaces for all age groups. OCPL administrative fiscal staff were successful in securing \$125,363 in NY State Construction grants to help defray the cost of this project.
- Three AllCirc automated DVD dispensers/self check-out stations were installed at Beauchamp, Mundy and White Branches.
- Two interns from Syracuse University's iSchool worked at the branches this summer, specifically in the areas of tween/teen programming and digital literacy.
- The ABC Family Literacy Grant was successfully implemented and completed at Beauchamp, Paine and Soule Branches. Each branch received an AWE Early Literacy Station and partnered with local day care providers to provide programs using the stations to enhance early literacy as well as story hours. One teacher reported that the programs and the AWE Early Literacy Station greatly benefitted her autistic student.
- The branch libraries once again connected with Syracuse Say Yes by either hosting or visiting classes from the Say Yes Summer Camp program.
- Branch libraries participated in a research project conducted by Syracuse University's iSchool and funded by a grant from the Institute of Museum and Library Services. The focus of this research is to assess the connections between free voluntary reading and reading motivation in public library summer reading programs.
- Mundy Branch was invited to participate in the Rosamond Gifford Zoo's Animal ABC Preschool story time program. This program is supported by the Literacy Coalition of Onondaga County and has been in place at the White Branch since last year.
- The Summer Reading Program brought many school-age and teen participants into our branches this summer. The libraries hosted many fun and educational activities designed to foster a love of reading while preventing grade level reading loss.
- Beauchamp, Betts and Petit Branches participated in annual educational field trips for children to the Rosamond Gifford Zoo.

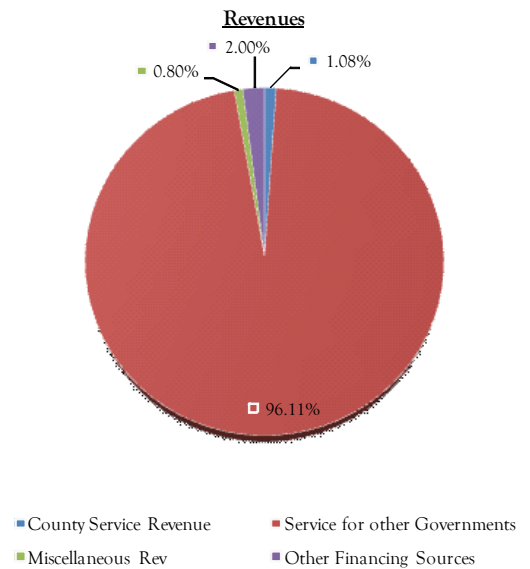
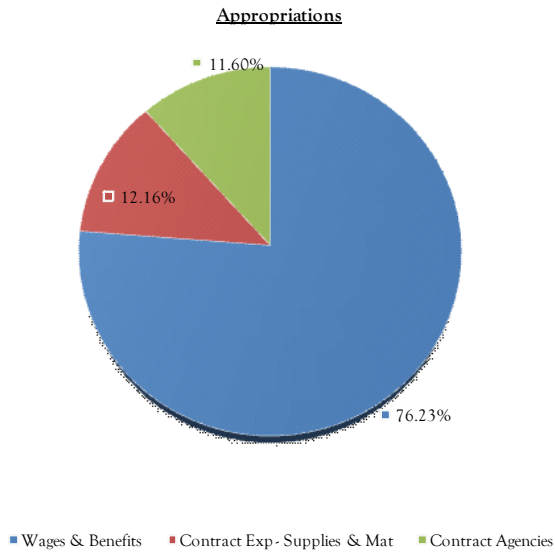
- The African American Read-In was a collaborative effort between representatives from Syracuse University, the Syracuse Literacy Corps and Lit for Life Literacy Project and Beauchamp Branch for children of the South Side. Stories were read and shared.
- Soule Branch collaborated with the Q Center, of Aids Community Resources on three teen programs- a discussion of a Lambda Award winning book, a sidewalk art contest with the themes of diversity and equality and a tour of Syracuse University's Fashion Program at the Warehouse.
- White Branch collaborated with the Onondaga County Literacy Coalition to celebrate the "Read Across America" initiative; over fifty children took the opportunity to read to staff, parents and local dignitaries, and a special appearance featured The Cat in the Hat. "Read Across America" was also celebrated at Paine Branch.
- White Branch was awarded a Literacy Champions grant from the Literacy Coalition of Onondaga County for "Every Child Ready to Read" workshops for parents.
- Mundy Branch hosted its signature annual literacy event, the "Reader Rally" with special guests Clifford the Big Red Dog and a local author.
- Over 190 participants enjoyed Beauchamp Branch's "Spring into Science" series of programs.
- White Branch hosted a Teen Technology Club this summer where participants learned basic engineering and math while building cool gadgets and gizmos. This program was in partnership with the Marcellus Free Library.
- All branches reported an increased use of e-readers by patrons as well as increased demand for digital content. Many branches offered "Technology Zoo" programs, where patrons learned about the different e-readers and how to access materials from the library's digital catalog. Betts Branch started "Book-A-Librarian" sessions, where patrons can have extended assistance with e-reader devices.
- OCPL's online databases are critical resources for our patrons. Branch staff report teaching patrons how to access content, which can be done at the library or remotely. For example, Betts and Hazard staff members regularly assist patrons with the Chilton's automotive database for car repair. Beauchamp staff recommends the Learning Express Library database practice exams and tutorials to patrons.
- We are seeing an increase in the number of patrons who are asking a variety of questions related to serious personal life issues where a computer/access to the Internet is required. The issues include bankruptcy, online courses, job searching and resume writing.
- Teens at Mundy Branch celebrated "Teen Tech Week" by creating short instructional videos for the new AllCirc DVD dispenser and self check-out system.
- Petit Branch Library offered classes on Facebook, Twitter and creating online photo albums.
- Teens are moving from digital consumers to digital creators at branch libraries. Mundy Branch offered a social media literacy workshop where teens created Pinterest boards. Teens at White Branch created a cookbook of favorite recipes using Pinterest.
- At White Branch, over eighty people attended an information session for refugees. Staff worked with Syracuse University's Maxwell School SUPRA program to present information and discuss resources for those interested in obtaining U.S. Citizenship.

- The school year GED program served forty-five students at Beauchamp Branch and fifty-nine students at White Branch.
- Volunteers from AARP offered patrons tax preparation assistance at all branches.
- The Onondaga County Department of Social Services held informational sessions on becoming a foster/adoptive parent at Beauchamp and Paine Branches. In addition, Paine Branch hosted a portrait exhibit of children in the foster care system waiting to be adopted.
- Mundy Branch partnered with Onondaga County’s Save the Rain program to offer a workshop on how to properly install and maintain a rain barrel, with free rain barrels distributed to the fifty attendees.
- Petit Branch hosted a very popular “Herb Academy” program where patrons learned how to grow and use eight common herbs.
- Paine and Soule Branches hosted presentations and signings by local authors.
- Patrons created their own bucket gardens at Hazard Branch.
- Soule Branch featured two genealogy programs, including an African-American Genealogy Workshop and a genealogy mini-conference, presented by library staff members who are experts in the field.
- Betts Branch started a “Senior Social” group as a way of bringing seniors together. The attendees enjoyed the company of other community members while doing crafts, answering trivia and reminiscing.
- Performing arts programs continue to draw large audiences at all the branches.
- Patrons made their own books at Paine Branch with a conservator from Syracuse University’s Bird Library. This program was planned in conjunction with CNY Reads.
- Petit Branch became a member site for Th3 (Third Thursday) Citywide Art Opening. The mission of Th3 is to promote the visual arts to the public by providing a common date and time for visiting member venues.
- The Paul Robeson Performing Arts Center held evening programs at Beauchamp Branch showcasing the talents of students in the Syracuse City School District. The students read their research papers and excerpts from Robeson’s performances were shown to over eighty audience members.
- Students from the Syracuse City School District displayed their artwork at the branches.
- White Branch staff participated in planning the 3rd Annual World Refugee Day celebration and Beauchamp Branch staff participated in planning and walking in the “The Light a Candle for Literacy” parade.
- Mundy Branch hosted its seventh annual LGBT Pride Month event in collaboration with Sage Upstate with a showing of three short documentary films.
- Annual events, such as Soule Branch’s Strawberry Social and Betts Branch’s Annual “Cabin Fever Quilt Show” continued to be popular with patrons.
- Branch staff represented OCPL at various city functions, such as the Juneteenth Festival, the Mary Nelson Youth Day Barbecue, the Duck Race to End Racism, and the Northside Learning Center’s opening of their new computer center, among others.

Onondaga County Public Library – Syracuse Branch Libraries

Budget Summary

	2012 Modified	2013 Adopted	Change	% Change
Appropriations	6,464,204	6,546,642	82,438	1.28%
Revenues	6,464,204	6,546,642	82,438	1.28%
Local	0	0	0	0.00%



Positions Summary

	2011 Actual	2012 Modified	2013 Executive	2013 Adopted	Adopt Diff
Authorized Positions	63	63	63	63	0
Funded and Grants	55	55	55	55	0

OCPL - Syracuse Branch Libraries Budget

	2011		2012		2013	
	Actual	Adopted	Modified	Executive	Adopted	
A641010 Total-Total Salaries	2,324,158	2,445,695	2,445,695	2,442,344	2,442,344	
A641020-Overtime Wages	0	150	150	150	150	
A641030-Other Employee Wages	371,429	397,193	397,193	397,148	397,148	
A693000-Supplies & Materials Bud Load	44,197	70,015	76,447	73,328	73,328	
A693230-Library Books & Mat, Bud Load	374,699	379,802	379,802	379,802	379,802	
A694130-Maint, Utilities, Rents Budget	225,873	232,210	232,510	225,079	225,079	
A694080-Professional Svcs Budg Load	51,583	97,363	99,808	98,184	98,184	
A694100-All Other Expenses Budget Load	88,791	100,534	101,434	104,921	104,921	
A694010-Travel/Training Budget Load	3,844	4,000	4,000	4,000	4,000	
A692150-Furn, Furnishings & Equip Budg	12,419	25,500	43,448	30,500	30,500	
A674600-Prov For Cap Projects, Capital	300,000	300,000	300,000	30,000	30,000	
Direct Appropriation	3,796,993	4,052,462	4,080,487	3,785,455	3,785,455	
A691200-Employee Ben-Inter Budget Load	1,468,586	1,547,406	1,547,406	1,612,543	1,606,246	
A694950-Interdepartmental Chgs Budget	802,661	836,311	836,311	884,941	884,941	
A684680-Prov For Res For Bonded Debt	0	0	0	270,000	270,000	
A699690-Transfer to Debt Service Fund	0	0	0	0	0	
Interdepartmental Appropriation	2,271,247	2,383,717	2,383,717	2,767,484	2,761,187	
Expenses Total	6,068,240	6,436,179	6,464,204	6,552,939	6,546,642	
A590037-CO SVC REV - CULTURE & REC	80,500	81,027	81,027	71,000	71,000	
A590047-SVC OTH GOVT - CULTURE & REC	5,899,537	6,204,502	6,204,502	6,298,520	6,292,223	
A590052-COMMISSIONS	1,957	4,800	4,800	2,500	2,500	
A590056-SALES OF PROP & COMP FOR LOSS	13,292	13,000	13,000	14,500	14,500	
A590057-OTHER MISC REVENUES	0	0	0	35,553	35,553	
A590083-Appropriated Fund Balance	0	132,850	132,850	130,866	130,866	
A590084-Carry Over Fund Balance	0	0	28,025	0	0	
Direct Revenues	5,995,286	6,436,179	6,464,204	6,552,939	6,546,642	
Revenues Total	5,995,286	6,436,179	6,464,204	6,552,939	6,546,642	
Local Dollars	72,954	0	0	0	0	

OCPL – Syracuse Branch Libraries Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support FY 2013 programs:

- **Personnel**
Net personnel funding decreased by \$3,396 due in part to staff turnover and standard salary and wage adjustments; net funded positions remain the same
- **Maintenance, Utilities, & Rents**
Decrease of \$7,431 due in part to decreased utility costs
- **Furniture, Furnishings & Equipment**
Decrease of \$12,948 due in part to 2011 carryover in 2012 BAM
- **Revenues**
Decrease of \$10,027 in Library Charges

Increase of \$35,553 in Other Unclassified Rev due to E-Rate reimbursement allocated to this budget for the first time

Decrease of \$28,025 in Carryover Fund Balance

Increase of \$87,721 to the City of Syracuse charges for the previously described fund adjustments

OCPL - Syracuse Branch Libraries Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Branch Libraries								
1	LIBRARIAN 4 DEP HD	35	75,402 - 96,450	1	1	1	1	
2	LIBRARIAN 3	13	60,326 - 66,807	8	8	8	8	
3	LIBRARIAN 2	11	51,144 - 56,605	11	11	11	11	
4	LIBRARIAN 1	09	44,522 - 49,246	11	11	11	11	
5	LIBRARIAN ASSISTANT	08	40,985 - 45,316	1	1	1	1	
6	LIBRARY CLERK 2	05	32,313 - 35,681	8	8	8	8	
7	MTCE WORKER 1	05	32,313 - 35,681	8	7	7	7	
8	CUSTODIAL WORKER 1	02	27,491 - 30,323	0	1	1	1	
9	LIBRARY CLERK 1	02	27,491 - 30,323	15	15	15	15	
Authorized				63	63	63	63	
Funded Totals				55	55	55	55	

Onondaga County Public Library (OCPL)

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D6510000000-OCPL Central Library	5,685,358	0	44
D6520000000-OCPL System Support	2,555,393	0	11
D6530000000-OCPL Syracuse Branch Libraries	6,546,642	0	55
D6550000000-OCPL Library Grants	456,197	0	0

Central Library: OCPL Administration provides policy making, planning, development, coordination and evaluation of library services to the Central, branch, and satellite libraries. Fiscal and personnel functions are also provided. In addition, Administration provides development, planning, coordination and evaluation of system services, automation, technical services, youth services, delivery, marketing, consultant services and interlibrary loan (ILL) to OCPL and the member libraries of the system.

Public service staff provide library and information services directly to all residents of Onondaga County. These services include: reference service - telephone, email, digital and in person; readers' assistance; ordering, receiving and processing materials; issuing, returning and shelving materials; providing informational and entertaining programs; conducting tours; providing free public programs for all ages, and preparing exhibits.

Support services include those "back office" functions that make it possible to keep OCPL's 11 facilities open and running. Maintenance ensures that our customers have a clean, safe environment in which to enjoy the libraries' resources. The Business Office is responsible for ordering supplies and equipment, paying the bills, and preparing required reports to the State that enable us to receive State Aid. Payroll/Personnel prepares the library's payroll and handles all human resources functions. Community Services provides marketing and graphics/printing services to OCPL and to the suburban libraries.

System and Member Support Services: As one of twenty-three public library systems chartered by the State of New York, OPCL is charged with providing library development and resource sharing support for the 20 member libraries of the system. Services include automation support, delivery services, consulting services for program development, backup reference and interlibrary loan services, materials processing and continuing professional development. OCPL also provides the integrated online system which links the 32 library sites in Onondaga County to perform core library services: circulation; cataloging; and the public access catalog.

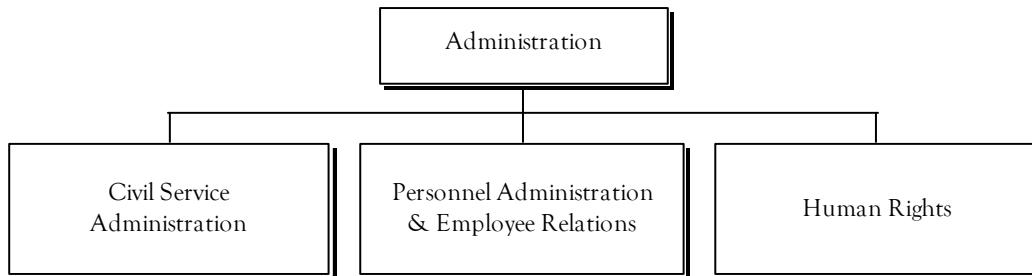
Branch Libraries: OCPL provides neighborhood-based library services within the City of Syracuse at eight branch sites and two satellite libraries in community centers. The sites have been strategically placed to create branch service areas of approximately one mile radius each, the longest distance identified in studies as most frequently traveled to access library services. This geographic distribution provides neighborhood access to libraries for people of all ages, ethnicities, and interests.

Library Grants: OCPL receives a number of annual grants from NYS: the Central Library Development

Aid (CLDA) grant, the State Automation grant, the Coordinated Outreach grant, the County Jail Aid (Interinstitutional) grant; Central Book Aid, and the Summer Reading Program. In addition, provision for the receipt of competitive grants is budgeted in this program.

Personnel Department

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Department Mission

The mission of the Personnel Department is to provide a full range of human resource management services for municipal employers, employees and residents of Onondaga County in order to improve the provision of public services.

The activities involved in this mission are recruitment, examination and testing administration, civil service administration, wage, salary and fringe benefit administration, employee and labor relations, collective bargaining, Affirmative Action/Equal Employment Opportunity (AA/EEO), training/staff development, human resource information management and policy development.

2012 Accomplishments

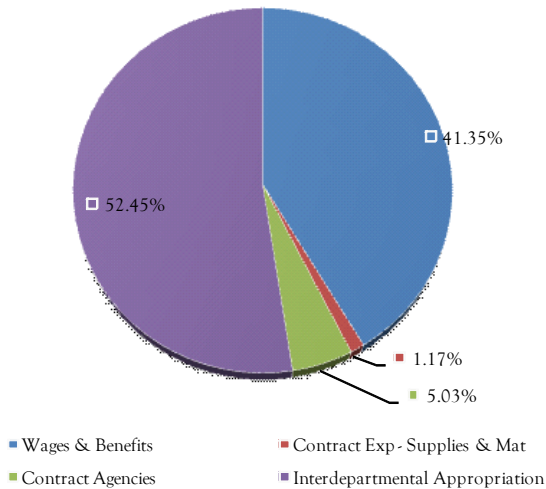
- Scheduled six Diversity Leadership Training sessions for Onondaga County employees and community members using the National Coalition Building Institute model in cooperation with the Division of Human Rights. Offered additional training programs in areas such as supervision, conflict resolution, communication, coaching, team building and computer skills.
- Continued participation in the Health Benefits Coalition including educating and informing labor representation in the development of the Premium Equivalent Rates plan design initiatives and cost projects of the health benefit program.
- Operated the CSEA Grievance Triage Arbitration Procedure for grievances and disciplines which streamlines procedures and reduces both case hearing time length and arbitration costs.
- Managed negotiations and residual labor litigation involving outsourcing initiatives in several human service department functions.
- Reviewed data requirements and performed HRIS data system cleanups in anticipation of conversion to PeopleSoft.
- Conducted mass physical agility testing for over 250 candidates for Police Officer and Deputy Sheriff (Police) positions at the new SRC Arena venue.
- Continued participation in the Request for Qualifications (RFQ) initiative relative to the potential transfer of Van Duyn Home and Hospital.
- Refined exit "checklists" process to ensure process integrity.
- Monitored Retirement Incentive Program (RIP) participants who returned to employment to ensure compliance with earnings limitations under retirement system law.
- Continued collective bargaining negotiations with Onondaga County Sheriffs Police Association and Onondaga Sheriffs Captains Association bargaining units.
- Conducted preparation for and managed collective bargaining negotiations with Civil Service Employees Association, Deputy Sheriff's Benevolent Association, International Union of Operating Engineers, New York State Nurse's Association, and Central and Northern New York Basic Building Trades Council.
- Participated in the labor litigation in opposition to the organizational initiative by CSEA for temporary and seasonal employees on the 103 payroll
- Full engagement in the Genesys to People Soft platform conversion for payroll and human capital management.
- Made presentations to municipal and school district employers and graduate and international student groups on public sector human resource management topics.
- Processed and obtained jurisdictional classifications and rule changes approved by the New York State Civil Service Commission.

Personnel Department

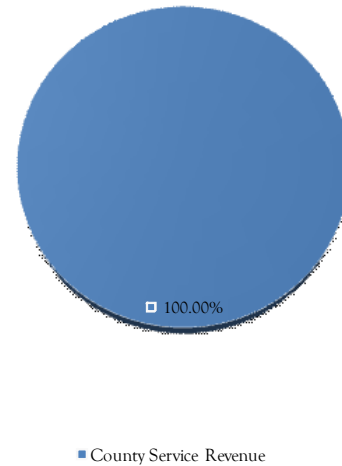
Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	2,300,740	2,366,733	65,993	2.87%
Revenues	123,500	102,000	-21,500	-17.41%
Local	2,177,240	2,264,733	87,493	4.02%

Appropriations



Revenues



Positions Summary

	2011	2012	2013	2013	Adopt
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	38	38	38	36	-2
Funded and Grants	33	33	32	30	-3

Personnel Department Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	901,079	967,628	967,628	978,730	978,730
A641020-Overtime Wages	11	0	0	0	0
A693000-Supplies & Materials Bud Load	25,909	27,674	27,674	27,652	27,652
A694130-Maint, Utilities, Rents Budget	5,437	8,080	8,258	8,080	8,080
A694080-Professional Svcs Budg Load	24,413	28,375	31,114	103,375	28,375
A694100-All Other Expenses Budget Load	62,716	62,620	62,620	50,655	50,655
A694010-Travel/Training Budget Load	16,236	31,940	51,466	31,940	31,940
Direct Appropriation	1,035,801	1,126,317	1,148,760	1,200,432	1,125,432
A691200-Employee Ben-Inter Budget Load	637,812	618,048	618,048	713,651	710,864
A694950-Interdepartmental Chgs Budget	559,012	533,932	533,932	537,043	530,437
Interdepartmental Appropriation	1,196,823	1,151,980	1,151,980	1,250,694	1,241,301
Expenses Total	2,232,625	2,278,297	2,300,740	2,451,126	2,366,733
A590030-CO SVC REV - GENL GOVT SUPPORT	128,634	123,500	123,500	102,000	102,000
Direct Revenues	128,634	123,500	123,500	102,000	102,000
Revenues Total	128,634	123,500	123,500	102,000	102,000
Local Dollars	2,103,991	2,154,797	2,177,240	2,349,126	2,264,733

Personnel Department Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	28,183	0	0	0	0
A693000-Supplies & Materials Bud Load	304	0	0	0	0
A694100-All Other Expenses Budget Load	571	0	0	0	0
Direct Appropriation	29,057	0	0	0	0
A691200-Employee Ben-Inter Budget Load	15,061	0	0	0	0
Interdepartmental Appropriation	15,061	0	0	0	0
Expenses Total	44,119	0	0	0	0
A590060-INTERDEPARTMENTAL REVENUE	52,524	0	0	0	0
Interdepartmental Revenues	52,524	0	0	0	0
Revenues Total	52,524	0	0	0	0
Local Dollars	-8,405	0	0	0	0

Personnel Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased by \$11,102 due to standard salary and wage adjustments; net funded positions decreased by three due to unfunding a Personnel Svs Aide and abolishing two Administrative Intern positions
- **All Other Expenses**
Reduction of \$11,965 primarily due to expenses related to the Firefighter exam, which will not be offered in 2013
- **Travel and Training**
Reduction of \$19,526 due to 2011 carryover in 2012 BAM

Personnel Department Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Administration								
1	COMM OF PERSONNEL	38	99,369 - 127,175	1	1	1	1	
2	EXECUTIVE ASSISTANT	26	39,745 - 50,735	1	1	1	1	
3	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
4	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
5	INFORMATION AIDE	02	27,491 - 30,323	1	1	1	1	
Civil Service								
6	DIR CIVIL SERV ADMIN	35	75,402 - 96,450	1	1	1	1	
7	PERSONNEL OFFICER	31	52,250 - 66,768	0	1	1	1	
8	PERSONNEL TECH 2	31	52,250 - 66,768	3	2	2	2	
9	PERSONNEL TECH 1	26	39,745 - 50,735	1	1	1	1	
10	PERSONNEL SVS AIDE	07	37,685 - 41,650	6	6	6	6	
11	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
Personnel & Employee Relations								
12	DIR EMP RELATIONS	35	75,402 - 96,450	1	1	1	1	
13	EMP REL OFFICER	31	52,250 - 66,768	2	2	2	2	
14	PERSONNEL OFFICER	31	52,250 - 66,768	2	3	3	3	
15	PERSONNEL TECH 2	31	52,250 - 66,768	1	0	0	0	
16	ADMIN INTERN	29	45,560 - 58,191	12	12	12	10	-2
17	PERSONNEL SVS REP	26	39,745 - 50,735	1	1	1	1	
18	HUMAN RIGHTS SPEC	10	47,843 - 52,937	1	1	1	1	
Authorized				38	38	38	36	-2
Funded Totals				33	33	32	30	-3

Personnel Department

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D71-Personnel Department	2,366,733	2,264,733	33
D7110000000-Personnel Department	2,366,733	2,264,733	33

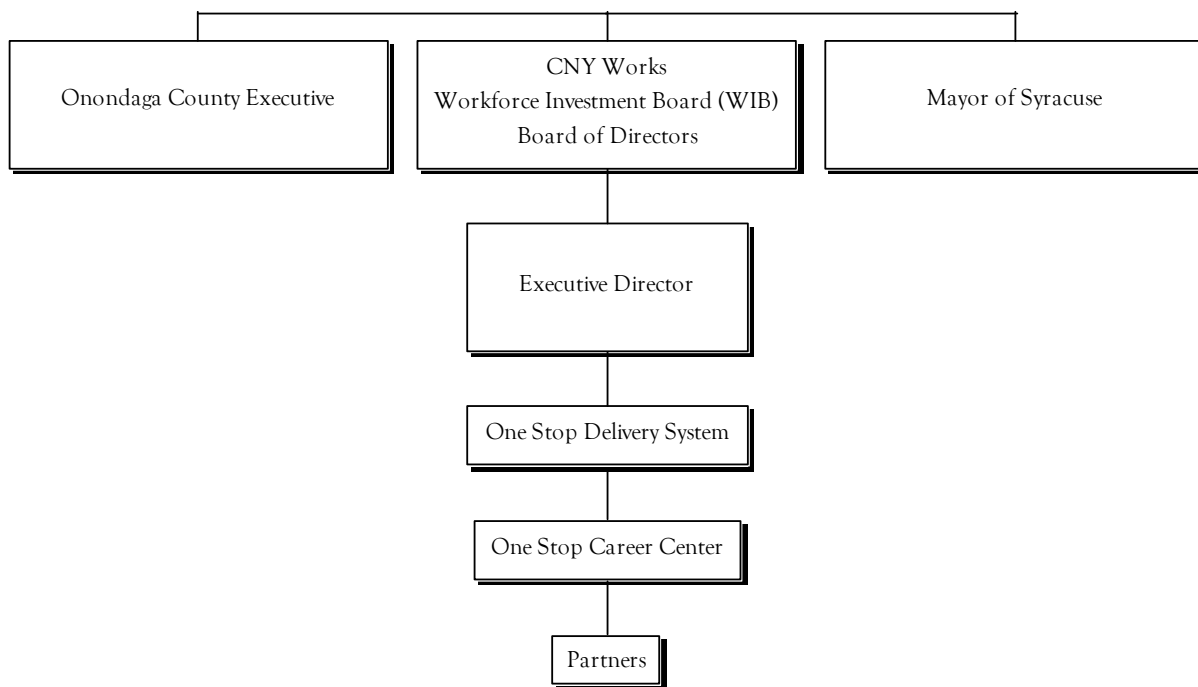
Personnel Department: The Employee Relations Division is responsible for interpreting and applying contracts, personnel rules, regulations, and policies for managers and employees. Activities are contract negotiation, including cost estimates and research of union and employer proposals; case law review; work rule enforcement and policy development; wage, salary, and benefit surveys and administration, including salary changes and leave benefits assistance; training program coordination; new hire orientation; termination, grievance, discipline, and discharge handling; processing Step III through arbitration, including case investigation; Affirmative Action and EEO compliance and reporting.

The Division of Civil Service Administration serves as the local agent to administer Civil Service Law. Activities are position classification, job specification preparation, classification plan maintenance; job audits and reclassification reviews; appointment and transaction review and approval; employee roster record maintenance; layoff seniority list preparation, bump and retreat right determination; NYS Civil Service examination administration.

The Human Rights Division conducts case investigation in the community and in the county's Custody and Correctional Facilities, coordination and implementation of Diversity Training for county workforce; community outreach and education; and maintains a presence in the business community.

The Commissioner and Executive Assistant support each division.

CNY Works



Department Mission

CNY Works Inc., a 501(c)(3) not-for-profit corporation, has been designated by the County of Onondaga and the City of Syracuse to administer federal Workforce Investment Act funds awarded to Onondaga County. The Local Workforce Investment Board (LWIB), whose members represent business, education, organized labor, government, economic development and community-based organizations, manages funds of approximately five-million dollars annually. The LWIB's role is to oversee and cultivate a workforce system that will stimulate economic growth for our region.

The Local Workforce Investment Board has widened its scope substantially, by forging stronger working relationships with the economic development and business leadership of Central New York. In addition, the Board has adopted a strategic approach to the planning and delivery of services, clearly defining its mission as the convener and facilitator of the local workforce development system. The LWIB intends to shape and expand its vision to include a more regional focus and to design the blueprint for a workforce development system that is inclusive, flexible and continuously stretching itself to meet the goals set for our community.

2012 Accomplishments

- Continue to collaborate with business, education, workforce development and economic development community to address the region's workforce challenges.
- Provided 34,152 workforce services; including orientation, labor market information, assessment, career counseling, resume preparation assistance, job search assistance, technology training, job matching, resource services, skills development, training, education and/or job search assistance to 18,691 unique job seekers.
- Met or exceeded all of the program performance goals attached to the New York State Department of Labor-funded workforce initiatives for the year.
- Continued to provide workforce development services through competitive grant awarded by the United States Department of Labor to help low income residents of Syracuse to develop the workforce skills, training and education necessary to access evolving "green sector" career opportunities in Central New York.
- Continued to expand job search assistance and workforce services to individuals with special needs through a \$131,132 competitive grant from the New York State Department of Labor to assist individuals receiving Social Security Disability Insurance (SSDI) in obtaining and retaining employment.
- Continued process improvement of publicly-funded workforce system by implementing integration of services delivered by New York State Department of Labor into CNY Works' One Stop Career Center.
- Continued to use service integration strategies to streamline and improve workforce services for job seekers and businesses in Onondaga County.
- Provided workforce services including tutoring, work experience, skills training, mentoring, high school equivalency education, leadership development, internships, summer employment and follow-up for approximately 500 youth, aged fourteen to twenty-one years old.
- Member of Onondaga County Retention Council, a team of economic development, workforce development, business development and planning professionals that provide a continuum of services to help businesses throughout their business lifecycle. The team uses a "call one, call all" approach to assist each business to access initiatives that will help them grow their business and/or retain their workforce in an increasingly competitive environment.
- Provided early support/assistance and workforce development services to individuals impacted by facility closings and downsizing, including dislocated workers from Magna Powertrain/New Process Gear, Lockheed Martin—Mission Systems & Sensors, Travelers Property and Casualty, Revonate Manufacturing, One Beacon/Auto One Insurance, Time Warner Cable, United Inn, Syracuse City School District, numerous other public school systems and small companies.
- Provided training to develop and upgrade the skills of 878 job seekers.
- Provided computer applications training onsite for 1,730 job seekers.

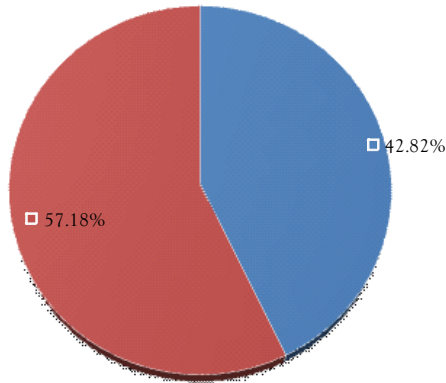
- Assisted sixteen businesses to access \$138,330 in on-the-job training grants to hire and train twenty-eight new employees.
- Assisted Onondaga County businesses become more competitive and upgrade the skills of their workforce by accessing \$12,500 in grants to train twenty-two employees.
- Assisted numerous employers to fill open positions by targeting and recruiting job seekers through CNY Works. Provided same employers with meeting space at CNY Works to hold recruitment meetings and interview prospective candidates.
- Awarded extension of grant from the Office of Temporary and Disability Assistance (OTDA) providing workforce development services to assist low income/under-represented individuals to access health career pathways and opportunities.
- Continued to improve capacity to serve non-English speakers through InterpreTalk, a telephone interpreting service.

CNY Works

Budget Summary

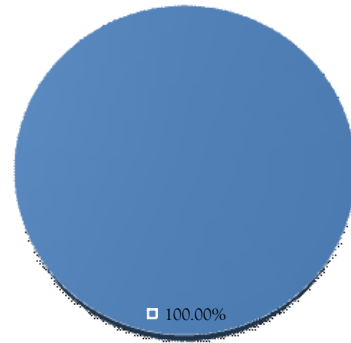
	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	257,805	328,731	70,926	27.51%
Revenues	190,338	261,233	70,895	37.25%
Local	67,467	67,497	30	0.04%

Appropriations



■ Wages & Benefits ■ Interdepartmental Appropriation

Revenues



■ County Service Revenue

Positions Summary

	2011	2012	2013	2013	Adopt
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	2	2	2	2	0
Funded and Grants	2	2	2	2	0

CNY Works Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	124,210	129,682	129,682	132,769	132,769
A641020-Overtime Wages	761	8,000	8,000	8,000	8,000
Direct Appropriation	124,971	137,682	137,682	140,769	140,769
A691200-Employee Ben-Inter Budget Load	269,848	108,930	108,930	172,754	172,079
A694950-Interdepartmental Chgs Budget	3	11,193	11,193	15,883	15,883
Interdepartmental Appropriation	269,851	120,123	120,123	188,637	187,962
Expenses Total	394,823	257,805	257,805	329,406	328,731
A590036-CO SVC REV - OTHER ECON ASSIST	65,706	190,338	190,338	261,908	261,233
Direct Revenues	65,706	190,338	190,338	261,908	261,233
Revenues Total	65,706	190,338	190,338	261,908	261,233
Local Dollars	329,117	67,467	67,467	67,497	67,497

CNY Works Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased by \$3,087 due to standard salary and wage adjustments; net funded positions remain the same

CNY Works Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
CNY Works								
1	EXEC DIR (CNY WORKS)	35	75,402 - 96,450	1	1	1	1	
2	EMP SVS SPECIALIST 1	09	44,522 - 49,246	1	1	1	1	
			Authorized	2	2	2	2	
			Funded Totals	2	2	2	2	

CNY Works

Program Narrative

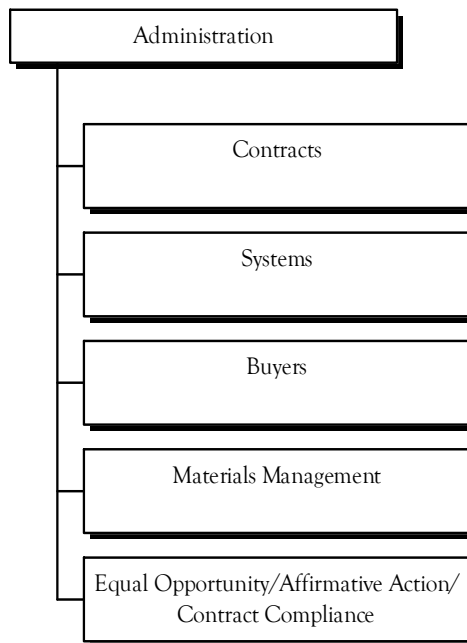
2013
Adopted

	Expenses Total	Local Dollars	Staffing
D7120000000-CNY Works	328,731	67,497	2

WIA Title I: Youth, Adult and Dislocated Worker: The Syracuse/Onondaga County Workforce Investment Board will reimburse Onondaga County for the following costs: staff salaries, wage and fringe benefits, client payrolls, and miscellaneous interdepartmental bills. Under the new consolidated agency, these costs will be attributed to preparing youth and unskilled adults for entry into the labor force, job training to economically disadvantaged individuals, and basic readjustment and retraining services to dislocated workers in the City of Syracuse and Onondaga County.

Division of Purchase

10 - 75



Department Mission

The mission of the Division of Purchase is to establish and deliver a uniform and standardized system for the procurement of all goods and services for Onondaga County in a timely and cost-effective manner. It is also the mission of the Division of Purchase to maintain a system of all fixed asset inventories, serving the county's loss prevention needs and providing a method for re-distribution and proper disposal of all equipment and materials.

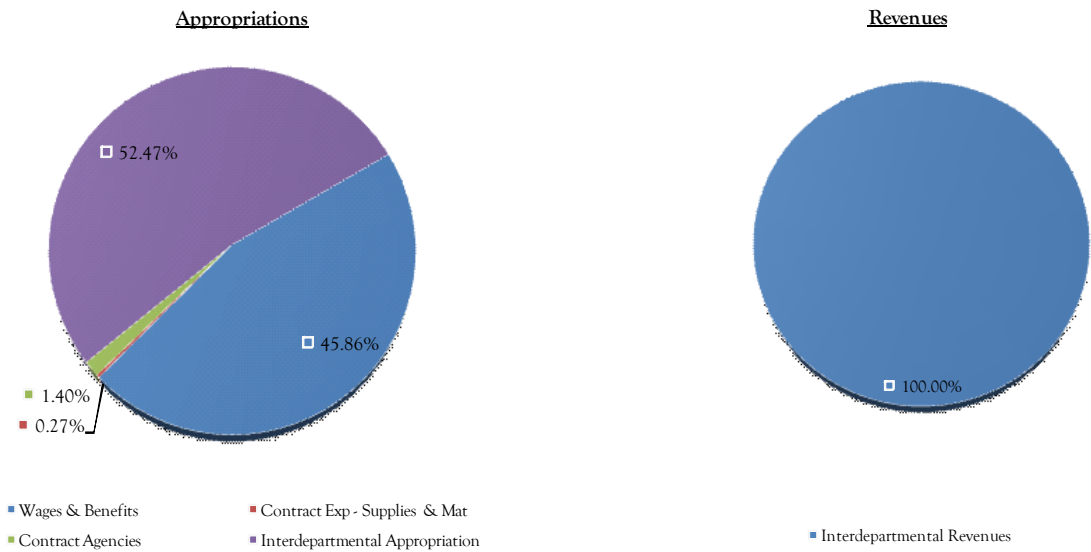
2012 Accomplishments

- Designed, implemented (95%), and trained County staff on Peoplesoft Procurement modules
- Began design and implementation of Peoplesoft Contract and Fixed asset modules
- In process of designing software bridge between ACS and Peoplesoft as required by consolidation IMA
- Beginning second phase Print Management Project.
- Completed Procurement Consolidation with City of Syracuse, continue to provide added value to other municipalities.
- Entered into discussions with the City of Syracuse School District to magnify savings under consolidation through process changes.
- Implemented consolidated purchasing for a variety of municipalities and fire departments
- Taking a leadership role in statewide procurement activities, including teaching classes at state conventions.
- Managed more than \$750,000 in dollars recovered through surplus auctions to date.
- Developed new procurement tools to facilitate changing environments in departments
- Began developing a continuity plan for the Division of Purchase
- Joined the Emergency Management Team in a defined FEMA role
- Participated in design and execution of the County Carbon Reduction Plan.
- Designed new procurement vehicles for large ticket items under consolidation, such as energy.
- Reported regularly to the Legislature about revenue contracts

Purchasing Division

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	1,892,121	1,830,157	-61,964	-3.27%
Revenues	1,689,784	1,562,568	-127,216	-7.53%
Local	202,337	267,588	65,252	32.25%



Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	21	21	26	20	-1
Funded and Grants	17	18	20	16	-2

Purchase Division Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	703,044	862,873	902,946	1,063,434	823,653
A641020-Overtime Wages	5	0	0	0	0
A641030-Other Employee Wages	11,737	19,700	19,700	15,709	15,709
A693000-Supplies & Materials Bud Load	3,071	5,000	5,000	5,000	5,000
A694130-Maint, Utilities, Rents Budget	5,478	6,850	7,384	7,400	7,400
A694080-Professional Svcs Budg Load	14,167	2,670	5,536	170	170
A694100-All Other Expenses Budget Load	2,863	8,065	8,065	8,000	8,000
A694010-Travel/Training Budget Load	3,567	10,000	10,000	10,000	10,000
A668720-Transfer To Grant Expenditures	61,646	0	0	0	0
Direct Appropriation	805,579	915,158	958,632	1,109,713	869,932
A691200-Employee Ben-Inter Budget Load	549,172	634,955	659,400	727,014	655,957
A694950-Interdepartmental Chgs Budget	295,528	274,089	274,089	304,268	304,268
Interdepartmental Appropriation	844,700	909,044	933,489	1,031,282	960,225
Expenses Total	1,650,279	1,824,202	1,892,121	2,140,995	1,830,157
A590055-FINES & FORFEITURES	4,950	0	0	0	0
A590056-SALES OF PROP & COMP FOR LOSS	71	0	0	0	0
A590057-OTHER MISC REVENUES	19,733	0	0	0	0
Direct Revenues	24,755	0	0	0	0
A590060-INTERDEPARTMENTAL REVENUE	1,484,284	1,625,266	1,689,784	1,695,296	1,562,568
Interdepartmental Revenues	1,484,284	1,625,266	1,689,784	1,695,296	1,562,568
Revenues Total	1,509,039	1,625,266	1,689,784	1,695,296	1,562,568
Local Dollars	141,240	198,936	202,337	445,698	267,588

Purchase Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding decreased \$83,283 and net funded positions decreased by 1 over 2012 BAM.
- **Professional Services**
Net decrease of \$5,366 over 2012 BAM due to the elimination of professional services for training materials development, which will be complete and no longer needed in 2013

Purchase Division Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Administration								
1	PURCH DIRECTOR	37	90,629 - 115,969	1	1	1	1	
2	PURCH DEP DIRECTOR	35	75,402 - 96,450	0	0	1	0	
3	AST PURCHASING DIR	33	62,755 - 80,235	1	1	1	0	-1
4	ADMIN OFF (PURCH)	29	45,560 - 58,191	0	0	1	0	
5	SECRETARY	24	36,292 - 46,309	1	1	1	1	
Contracts								
6	CONTRACTS MANAGER	13	60,326 - 66,807	0	0	1	0	
7	SPECIFICATION WRITER	12	54,463 - 60,293	3	3	3	3	
8	PURCH CLERK	06	35,070 - 38,745	1	1	1	1	
Compliance								
9	AST PURCHASING DIR	33	62,755 - 80,235	1	1	1	1	
10	CONTRACT COMP PP	31	52,250 - 66,768	1	1	1	1	
11	CONTRACTS COMP ADMIN	26	39,745 - 50,735	0	0	1	0	
Buyers								
12	BUYER MGR	12	54,463 - 60,293	0	0	1	0	
13	BUYER 2	11	51,144 - 56,605	5	5	5	5	
14	BUYER 1	09	44,522 - 49,246	3	3	3	3	
15	PURCH CLERK	06	35,070 - 38,745	1	1	1	1	
16	CLERK 2	05	32,313 - 35,681	1	1	1	1	
Materials Management								
17	MATERIALS MGMT COOR	10	47,843 - 52,937	1	1	1	1	
18	STOCK ATTENDANT	02	27,491 - 30,323	1	1	1	1	
Authorized				21	21	26	20	-1
Funded Totals				17	18	20	16	-2

Division of Purchase

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D75-Purchase Division	1,830,157	267,588	16
D7510 - Administration	338,749	-61,258	2
D7520 - Buyers	835,147	301,039	9
D7530 - Contracts	360,314	82,790	3
D7540 - Materials Management	129,456	-20,565	1
D7550 - Compliance	166,492	-34,417	1

Administration: This program is the Administration of all sections of the Division of Purchase, including legal interpretation of relevant statutes, policy initiatives, and internal and external departmental communication. This program administers the Procurement Consolidation project currently representing purchasing for more than 20 municipalities

Buyers: The Division of Purchase Buyer Section is the primary point of contact for departmental users and outside vendors. This program of interrelated activities is designed to strategically procure all materials, supplies and equipment using uniform and standardized methods in the most timely and cost-effective manner possible.

Contracts: The Division of Purchase Contract Section, working closely with the Buyer Section, prepares all public bids, manages all contracts resulting from the public bid process and maintains all active, one-time, term and blanket contracts as well as all construction contracts for use by any and all municipalities in Onondaga County.

Materials Management: The Division of Purchase Materials Management Section is responsible for the maintenance and administration of all fixed asset inventories of a specialized or sensitive nature, as well as every item valued at \$500 or more belonging to Onondaga County, including the surplus management of all personal and automotive property.

Compliance: The Contracts Compliance Officer is responsible for overseeing the MWBE program from pre-bid and conceptual plan stage through the completion of project. This program enforces all MWBE compliance requirements, educates MWBE vendors on how to participate in government purchasing and confirms that paper submittals reflect field conditions of job sites with MWBE requirements.

Human Services

Section 4

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Human Services – Authorized Agencies

40 - 02

Department Mission

The mission of the Human Services authorized agencies is to improve the quality of life for the residents of Onondaga County. This is accomplished through fostering an appreciation for the arts, preserving the historical heritage of Onondaga County and by providing assistance to those with human relations or social problems.

The Assigned Counsel Program provides legal representation in Supreme Court, County Court, City Court, Town Courts, and Village Courts to individuals accused of criminal offenses where that individual cannot afford to retain private counsel. It also provides representation in certain Family and Surrogate's Court matters.

Hiscock Legal Aid provides legal representation in Family and Surrogate's Court and provides legal counsel in areas of housing, domestic relations and unemployment. There is also a limited "open door" interviewing policy and referral service.

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

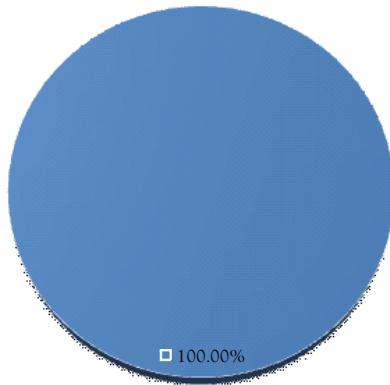
Aurora of Central New York provides services to the blind, visually impaired, deaf and hearing impaired of Onondaga County.

Authorized Agencies – Human Services

Budget Summary

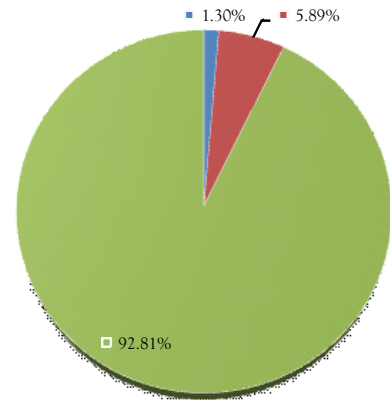
	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	7,508,049	7,741,723	233,674	3.11%
Revenues	1,196,383	1,537,123	340,740	28.48%
Local	6,311,666	6,204,600	-107,066	-1.70%

Appropriations



■ Contract Agencies

Revenues



■ Sales and Use Taxes ■ Federal Aid Total ■ State Aid Total

Authorized Agencies - Human Services Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A695000-Indigent Defense of Legal Defendants	4,554,133	4,541,763	4,608,520	4,661,256	4,650,173
A695700-Contractual Expenses Non-Govt	0	50,000	50,000	0	0
A658010-Hiscock Leg Aid Bur - Civil	265,153	265,153	265,153	273,108	273,108
A658020-Hiscock Leg Aid Bur-Fam/Par/Ap	1,949,315	1,949,315	2,023,315	2,176,735	2,136,735
A658030-Legal Def Indigent Conflict	521,223	550,000	550,000	616,507	605,425
A659420-Ymca Of Greater Syr Auth Agency	20,304	0	0	0	0
A659550-Museum Of Science & Technology	124,191	0	0	0	0
A659750-Americanization League Of Onon	0	0	0	45,000	45,000
A659780-Aurora Of Cny Inc	11,061	11,061	11,061	11,282	11,282
A659980-Syracuse Jazzfest Productions	63,686	0	0	0	0
A666500-Contingent Account	0	0	0	0	20,000
Direct Appropriation	7,509,066	7,367,292	7,508,049	7,783,888	7,741,723
Expenses Total	7,509,066	7,367,292	7,508,049	7,783,888	7,741,723
A590005-NON REAL PROP TAX ITEMS	208,712	20,000	20,000	0	20,000
A590012-FED AID - PUBLIC SAFETY	96,954	115,000	115,000	90,500	90,500
A590020-ST AID - GENL GOVT SUPPORT	1,140,020	960,583	960,583	1,347,923	1,347,923
A590022-ST AID - PUBLIC SAFETY	78,700	70,800	70,800	78,700	78,700
A590083-Appropriated Fund Balance	0	30,000	30,000	0	0
Direct Revenues	1,524,386	1,196,383	1,196,383	1,517,123	1,537,123
Revenues Total	1,524,386	1,196,383	1,196,383	1,517,123	1,537,123
Local Dollars	5,984,679	6,170,909	6,311,666	6,266,765	6,204,600

Human Services – Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Indigent Defense**

Increases in appropriations for Indigent Defense programs with the Onondaga County Bar Association, Assigned Counsel Program, Inc. and Hiscock Legal Aid Society are due, in part, to carryover from 2012 grants, anticipated award in 2013 from the NYS Office of Indigent Legal Services, caseload increases and increased cost per case for family court and conflict appeals cases.

Decrease in federal aid of \$24,500 through the Justice Assistance Grant

- **Americanization League**

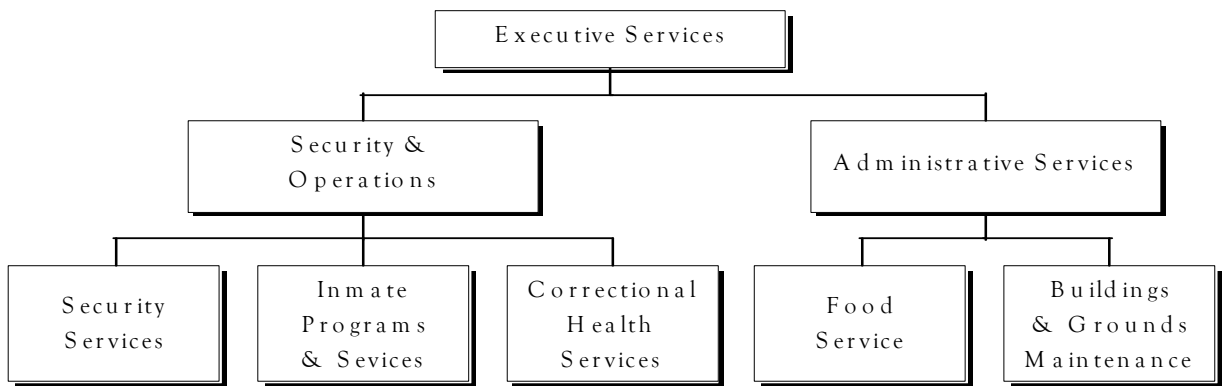
Increase of \$45,000 over 2012 BAM to provide assistance to permanent residents seeking U.S. citizenship

- **Aurora of CNY, Inc.**

Increase of \$221 over 2012 BAM to support 2013 goals

Department of Correction

40 - 15



Department Mission

The mission of the Department of Correction is to protect the public from criminal offenders by providing safe, secure, and humane supervision and confinement in the most efficient and cost effective manner possible and to effect offender growth and development leading to law abiding citizenship.

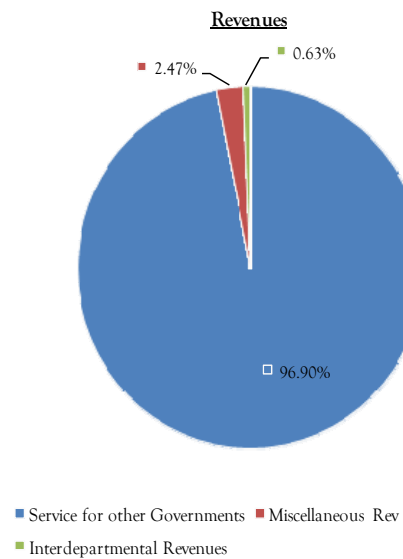
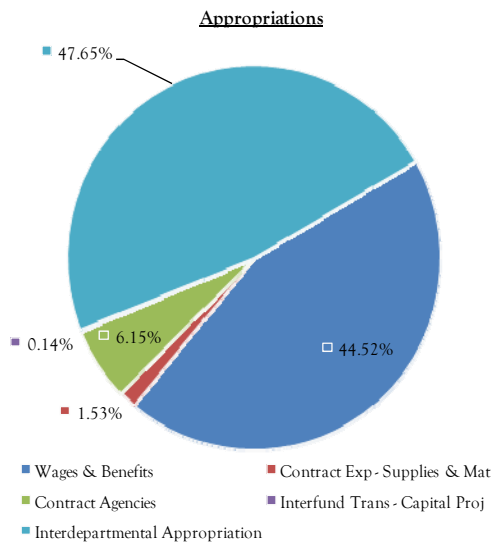
2012 Accomplishments

- Continued to house United States Federal Marshal inmates at the Department of Correction; housing these inmates brings federal revenue into the County.
- Minimized the number of “uses of force” and employee injuries by providing well-trained Emergency Response Teams.
- Continued to participate in the Onondaga County Interoperable Communication System; added new channels which enhance communications between the facility and staff in the field supervising inmates at hospitals, parks and outside emergencies.
- Continued County beautification efforts by assigning inmate work crews, under the supervision of Correction Officers, to complete parks maintenance and roadside trash pickup.
- Reduced mowing of some facility grounds for an added savings in fuel and equipment wear and tear in addition to reducing our carbon footprint.
- Continued to collaborate with numerous local agencies to provide programs and educational opportunities for inmates with the goal of reducing recidivism.
- Repaved inmate courtyard to eliminate cracks and reduce potential hazardous surfaces.
- A building was constructed for the collection of garbage on weekends.
- Installed urethane floors in three housing units to eliminate a standing water slip potential.
- Fabricated two new heavy steel doors for unit 4 housing unit for one-on-one security.
- Striped all parking lots and roadways for added safety.
- Exterior of several building were repainted.
- Computerized log entries to eliminate books to increase efficiency.
- Installed touch screen controls in housing units.
- Installed a secured cell in transport van to transport different classification of inmates together on one transport trip.
- Working with County Emergency Management Department to update our emergency evacuation plan.
- Installed an enhanced phone system for inmates to receive messages.

Corrections

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	21,082,175	21,618,494	536,319	2.54%
Revenues	2,562,446	2,702,609	140,163	5.47%
Local	18,519,729	18,915,885	396,156	2.14%



Positions Summary

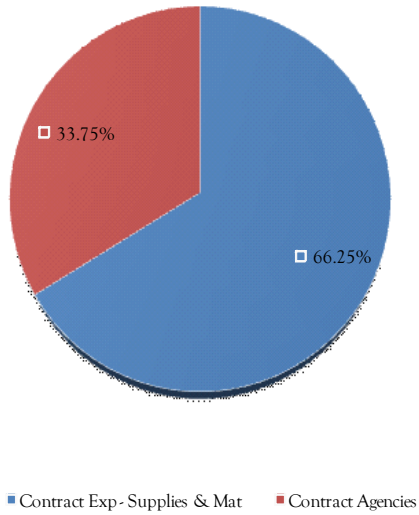
	2011	2012	2013	2013	Adopt
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	227	227	227	227	0
Funded and Grants	178	179	184	184	5

Corrections Grants

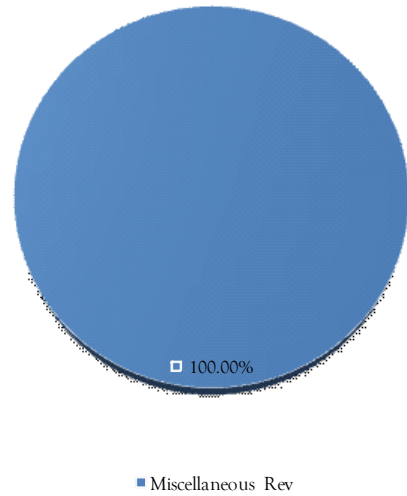
Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	360,000	240,000	-120,000	-33.33%
Revenues	360,000	240,000	-120,000	-33.33%
Local	0	0	0	0

Appropriations



Revenues



Corrections Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	8,268,524	8,695,429	8,695,429	8,947,543	8,847,543
A641020-Overtime Wages	784,082	744,120	744,120	760,000	760,000
A641030-Other Employee Wages	14,897	16,240	16,240	16,800	16,800
A693000-Supplies & Materials Bud Load	288,857	319,659	343,407	331,639	331,639
A695700-Contractual Expenses Non-Govt	557,647	596,928	598,036	753,137	753,137
A694130-Maint, Utilities, Rents Budget	518,708	492,613	508,429	453,613	453,613
A694080-Professional Svcs Budg Load	6,613	5,250	6,010	6,250	6,250
A694100-All Other Expenses Budget Load	107,355	106,420	106,420	112,750	112,750
A694010-Travel/Training Budget Load	3,047	5,100	5,100	4,000	4,000
A671500-Automotive Equipment Bud & Exp	0	0	42,200	0	0
A674600-Prov For Cap Projects, Capital	31,250	31,250	31,250	31,250	31,250
Direct Appropriation	10,580,980	11,013,009	11,096,640	11,416,982	11,316,982
A691200-Employee Ben-Inter Budget Load	4,881,419	5,962,696	5,962,696	6,116,821	6,064,485
A694950-Interdepartmental Chgs Budget	4,027,236	3,922,839	3,922,839	4,174,654	4,137,027
A699690-Transfer to Debt Service Fund	199,000	100,000	100,000	100,000	100,000
Interdepartmental Appropriation	9,107,655	9,985,535	9,985,535	10,391,475	10,301,512
Expenses Total	19,688,635	20,998,544	21,082,175	21,808,457	21,618,494
A590010-FED AID - GEN'L GOVT SUPPORT	235	0	0	0	0
A590020-ST AID - GENL GOVT SUPPORT	9	0	0	0	0
A590042-SVC OTH GOVT - PUBLIC SAFETY	3,188,985	2,431,813	2,431,813	2,618,875	2,618,875
A590051-RENTAL INCOME	29,817	30,704	30,704	31,651	31,651
A590056-SALES OF PROP & COMP FOR LOSS	21,713	0	0	0	0
A590057-OTHER MISC REVENUES	46,524	35,000	35,000	35,000	35,000
A590083-Appropriated Fund Balance	0	0	42,200	0	0
Direct Revenues	3,287,283	2,497,517	2,539,717	2,685,526	2,685,526
A590060-INTERDEPARTMENTAL REVENUE	16,054	22,729	22,729	17,083	17,083
Interdepartmental Revenues	16,054	22,729	22,729	17,083	17,083
Revenues Total	3,303,337	2,520,246	2,562,446	2,702,609	2,702,609
Local Dollars	16,385,298	18,478,298	18,519,729	19,105,848	18,915,885

Corrections Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A693000-Supplies & Materials Bud Load	127,577	215,000	215,000	159,000	159,000
A694130-Maint, Utilities, Rents Budget	31,418	44,000	44,000	50,000	50,000
A694080-Professional Svcs Budg Load	43,145	56,000	56,000	31,000	31,000
A694100-All Other Expenses Budget Load	4,391	15,000	15,000	0	0
A694010-Travel/Training Budget Load	2,800	10,000	0	0	0
A692150-Furn, Furnishings & Equip Budg	0	20,000	-28,138	0	0
A671500-Automotive Equipment Bud & Exp	57,708	0	58,138	0	0
Direct Appropriation	267,039	360,000	360,000	240,000	240,000
Expenses Total	267,039	360,000	360,000	240,000	240,000
A590022-ST AID - PUBLIC SAFETY	1	0	0	0	0
A590052-COMMISSIONS	312,116	360,000	360,000	240,000	240,000
Direct Revenues	312,117	360,000	360,000	240,000	240,000
Revenues Total	312,117	360,000	360,000	240,000	240,000
Local Dollars	-45,077	0	0	0	0

Correction Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
101 personnel increased \$152,114 due to the funding of five Correction Officers to maintain adequate staffing at the facility and other standard salary and wage adjustments
- **Contractual Expenses – non-government**
Increase of \$155,101 due to increasing population at the facility and contractual price increases
- **Maintenance, Utilities, and Rents**
Decrease of \$54,816 due to decreased utility costs
- **Service to Other Governments – Public Safety**
Increase of \$187,062 due to a higher projection of federal inmate revenue

Department Of Corrections Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Executive/administrative Services								
1	COMM OF CORRECTION	37	90,629 - 115,969	1	1	1	1	
2	AST COMM CORR-	36	82,663 - 105,757	1	1	1	1	
3	AST COMM MGMT &	35	75,402 - 96,450	1	1	1	1	
4	CORRECTION CAPTAIN	34	68,786 - 87,966	1	1	1	1	
5	PERSONNEL ADMIN	31	52,250 - 66,768	1	1	1	1	
6	CORRECTION LIEUT	12	54,463 - 60,293	2	2	2	2	
7	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
8	CORRECTION	11	51,144 - 56,605	1	1	1	1	
9	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
10	ACCOUNT CLERK TYP 2	07	37,685 - 41,650	1	1	1	1	
11	STOREKEEPER	07	37,685 - 41,650	1	1	1	1	
12	PERSONNEL AIDE	06	35,070 - 38,745	2	1	1	1	
13	CLERK 2	05	32,313 - 35,681	0	1	1	1	
Security Services								
14	CORRECTION CAPTAIN	34	68,786 - 87,966	1	1	1	1	
15	CORRECTION LIEUT	12	54,463 - 60,293	5	5	5	5	
16	CORRECTION	11	51,144 - 56,605	11	11	11	11	
17	SR CORRECTION OFCR	09	44,522 - 49,246	53	53	53	53	
18	CORRECTION OFFICER	08	40,985 - 45,316	95	95	95	95	
19	CORRECTION OFCR TRNE	07	37,685 - 41,650	28	28	28	28	
Inmate Programs & Services								
20	CASEWORK SUPERVISOR	13	60,326 - 66,807	1	1	1	1	
21	CORRECTION COUNS 2	11	51,144 - 56,605	1	1	1	1	
22	EDUCATION PRGM SUPV	11	51,144 - 56,605	1	1	1	1	
23	CORRECTION COUNS 1	09	44,522 - 49,246	5	5	5	5	
Food Service								
24	FOOD SVC MANAGER	31	52,250 - 66,768	1	1	1	1	

Department Of Corrections Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Building & Grounds Maintenance								
25	SUPER CORR MAINTENAN	33	62,755 - 80,235	1	1	1	1	
26	SR CORRECTION OFCR	09	44,522 - 49,246	2	2	2	2	
27	CORRECTION OFFICER	08	40,985 - 45,316	4	4	4	4	
28	BOILER OPER/MTCE	04	47,736 - 52,853	4	4	4	4	
Authorized				227	227	227	227	
Funded Totals				178	179	184	184	5

Department of Corrections

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D15-Corrections	21,858,494	18,915,885	184
D1500000000-Corrections	240,000	0	0
D1510000000-Executive/Administrative Services	1,616,899	1,591,899	14
D1520000000-Security Services	14,683,330	12,054,455	152
D1530000000-Correctional Health	2,228,920	2,228,920	0
D1540000000-Inmate Programs & Services	618,138	601,055	6
D1550000000-Food Service	887,380	887,380	1
D1560000000-Buildings & Grounds Maintenance	1,583,827	1,552,176	11

Executive and Administrative Services: Executive and Administrative staff, which includes: governmental relations, legislative and community relations, criminal justice affairs, legal affairs, policy and procedures, accounting, fiscal, clerical, purchasing/receiving functions, commissary functions, labor relations, human resources, personal and payroll.

Security Services: Inmate security and supervision, standards compliance, security support in the functions of: administrative control center, perimeter security, inmate work programs, food service supervision, booking, transport, laundry, program area supervision, and visitation. This also includes mandated staff training as required by correction law.

Correctional Health: Inmate medical, dental and mental health care services

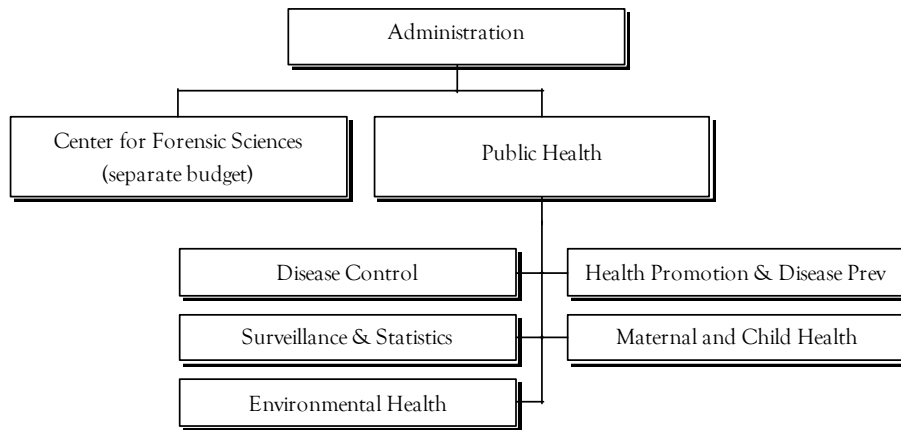
Inmate Program & Services: Inmate custody classification, counseling and temporary release services, and mandatory inmate programs which include: education, recreation and religious services.

Food Service: There is one Food Svc Manager who works as a liaison between the county and a contracted food service provider for meals for the inmates housed at the Department of Correction.

Building & Grounds Maintenance: Maintenance of all facilities and grounds of the department, operated 24 hours a day including heating, ventilation, air conditioning and water systems.

Health Department

40-43



Department Mission

The mission of the Onondaga County Health Department is to protect and improve the health of all Onondaga County residents.

2012 Accomplishments

Public Health (including Special Children Services)

Administration

The Health Department has begun the process leading to accreditation through the Public Health Accreditation Board (PHAB), a newly created national accreditation oversight board for state and local public health entities. In 2012, our strategic planning process was initiated. An employee survey was launched and results were analyzed by the Program for the Advancement of Research on Conflict and Collaboration at Syracuse University. Meetings among staff and directors are taking place to develop action plans to address challenges and maintain strengths identified in the survey. Additional work has been done to further incorporate quality improvement into the daily operations and programming of all bureaus and divisions. Quality Improvement Champions in each division/bureau have been incorporated into the strategic planning process and will continue to be liaisons for staff to the QI and accreditation processes.

Disease Control

The Bureau of Disease Control was successful in a competitive request for proposal application for STD Intervention funding in 2011 which will fund the Communicable Disease Investigation staff for a 5 year span. This will allow us to continue programs that report and follow-up on positive reports of sexually transmitted disease in order to ensure appropriate treatment and elicit contacts for follow-up.

The Communicable Disease staff continued to follow-up on an increase in pertussis cases in 2012. The staff also worked with administration and Health Promotion staff to address an increase in unauthorized use of post-exposure prophylaxis for rabies exposure by area Emergency and Urgent Care providers. The Communicable Disease Program was notified by NYSDOH that we were eligible to take part in a NYSDOH grant that funded state workers to follow-up on Lyme disease cases in order to lessen the burden on local health departments.

The Tuberculosis Control Program staff took part in a successful site visit by NYSDOH to review program performance. The program continues to rank among the top NYS counties and meets or exceeds many national targets for TB program indicators. The TB program was also able to send staff representatives to the National Refugee Health Conference in order to share program successes and gain insight into new strategies for refugee health concerns.

Environmental Health

Environmental Health was confronted with a major food borne illness outbreak that occurred at Twin Trees Too in early March. A total of 188 case histories were obtained during the investigation with 128 individuals reporting illness symptoms. Specimen analysis identified Norovirus as the responsible agent.

The Bureau of Public Health Engineering was successful in obtaining funding from the Federal Consumer Product Safety Commission to inspect public swimming pools for compliance with Federal Laws designed to minimize underwater entrapment. This funding is also being used to partly offset the local expenditures for conducting mandated New York State Sanitary Code sanitation and safety inspections as compliance with these laws can be determined during the same visit.

In late March of 2012, the Division responded rapidly and effectively to a State Health Commissioner's Order to ban the sale of "Synthetic Marijuana" in an effort to address a new threat to the public's health. Staff distributed information on the ban to local retailers who were known to carry the products and has followed up on related complaints since then.

The Vector Control Section and the Bureau of Health Promotion and Disease Prevention collaborated with Oswego, Madison and Oneida Counties and the New York State Department of Health in a cooperative effort to raise public awareness about the dangers of Eastern Equine Encephalitis. A media presentation called "Media Byte: The Media Supporting Ways to Fight The Bite" included educational stations and demonstrations on: live mosquito trapping, testing and research, personal protection measures, mosquito control, and equine surveillance. In addition, displays were included to show pesticide spray trucks, an equine ambulance, and also a photo display of various ways to help prevent the spread of mosquito borne disease.

Health Promotion and Disease Prevention

As part of the Creating Healthy Places to Live, Work and Play in Onondaga County initiative, a Complete Streets Workshop was held at the Rosamond Gifford Zoo on March 6, 2012. The goal of this workshop was to introduce Complete Streets concepts, discuss the benefits, and build support for creating local Complete Streets policies. The Syracuse Metropolitan Transportation Council (SMTC) and the Syracuse Onondaga County Planning Agency provided support and guidance for this initiative. Lois Chaplin from the Cornell Local Roads Program was the keynote speaker.

The Cancer Services Program (CSP) held two highly successful call-in phone banks. In February, a phone bank was held for the "Love Yourself" campaign and resulted in 73 clients being qualified for CSP screenings. In March, a second call-in phone bank was held for the "Main Streets Go Blue" campaign and resulted in 40 new clients being qualified for CSP screenings.

In 2011, scholarships were provided through the Lead Program to 196 homeowners, tenants, contractors, and participants in building trade education programs to provide access to training focused on working safely with lead paint (EPA & LSWP).

Tobacco Control Program staff presented a workshop on smoke-free housing at the LeadingAge of New York's pre-conference program. Approximately 150 property owners attended. LeadingAge New York, formerly the New York Association of Homes & Services for the Aging (NYAHS), represents not-for-profit, mission-driven and public continuing care providers, including nursing homes, senior housing, adult care facilities, continuing care retirement communities, assisted living and community service providers. In addition to this conference, Tobacco Free Onondaga County has been invited to present at the Institute of Real Estate Management meeting in the fall on smoke-free housing.

Healthy Families

Syracuse Healthy Start held its sixth annual breakfast at The Rosamond Gifford Zoo on May 10, 2012; eighty-five people attended the event. Mrs. Eva Williams, Administrative Intern for the Syracuse City School District, spoke to the group about how to make reading fun for babies.

Early Intervention (EI) and Pre School (PS) Special Education transportation contracts for children receiving EI and PS center-based programs were rebid in 2011, affecting the 2011/2012 school year. These new contracts resulted in programmatic savings of 40% as of the first quarter of 2012.

In 2012, the Onondaga County Health Department Peerplace data system was enhanced and connected with the RHIO (Regional Health Information Organization), in concert with the six other NYS counties funded by the Healthy Mom Healthy Baby grant. This enhancement allows providers to document their prenatal clients' risks into the now uniform NYSDOH prenatal risk screen form, and links the client directly into PeerPlace, thus allowing providers the ability to easily refer their clients for any needed home visitation services.

WIC held its inaugural Advisory Board meeting in May, 2012. The Advisory Board, consisting of representatives from community agencies, physician offices, WIC participants and Healthy Families staff provided an opportunity to discuss programmatic recommendations while promoting community connection and involvement.

WIC Vendor Management Agency (VMA) expanded shopping opportunities to WIC participants with the acquisition of five new vendor contracts with The Stewart Shops located throughout northern New York counties.

Bureau of Surveillance and Statistics *and* Informational Technology

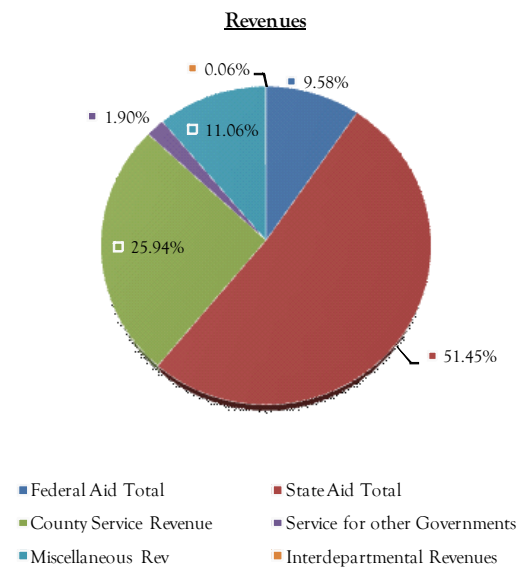
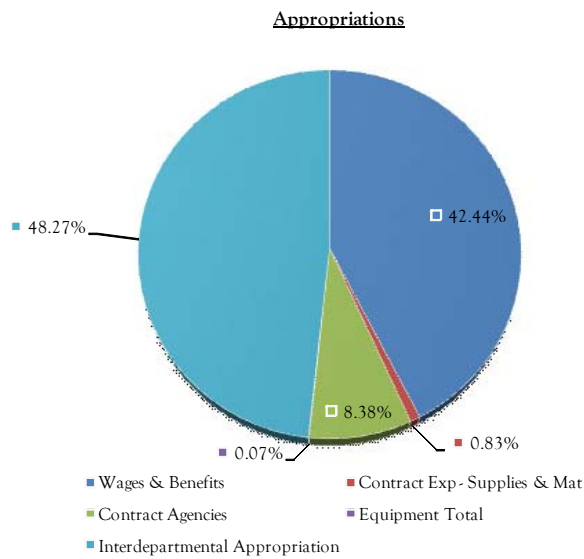
The Bureau of Surveillance and Statistics and Health Information Technology continued collaboration toward full implementation of an electronic records management system in the Office of Vital Statistics. Scanning and indexing of records has begun to improve workflow efficiency for retrieval of records while insuring the preservation of vital records for the community and maintaining a significant source of revenue for the County.

Electronic records management is now also being used in Facilitated Enrollment to scan and save documents for applications to Medicaid, Child Health Plus and Family Health Plus, replacing paper copies. These records are then deleted once the application has been processed and the documents are no longer needed.

Health Department – Public Health

Budget Summary

	2012 Modified	2013 Adopted	Change	% Change
Appropriations	17,026,356	17,148,197	121,842	0.72%
Revenues	5,823,606	5,529,409	-294,197	-5.05%
Local	11,202,750	11,618,788	416,038	3.71%



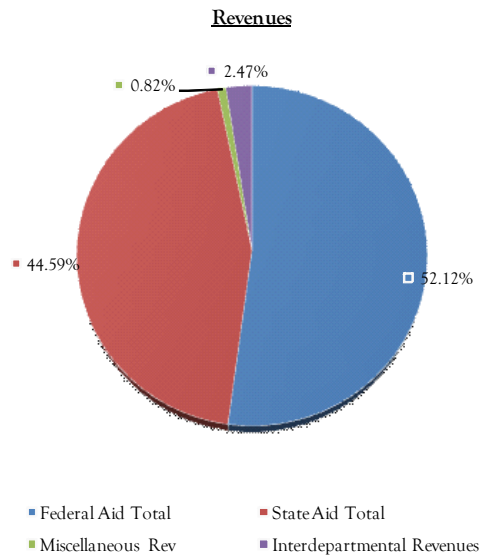
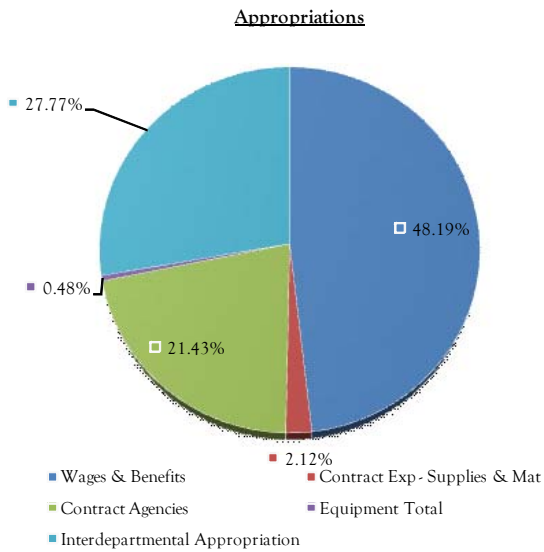
Positions Summary

	2011 Actual	2012 Modified	2013 Executive	2013 Adopted	Adopt Diff
Authorized Positions	284	273	271	271	-2
Funded and Grants	257	240	229	229	-11

Health Department Grants

Budget Summary

	2012 Modified	2013 Adopted	Change	% Change
Appropriations	0	9,427,650	9,427,650	0
Revenues	0	9,427,650	9,427,650	0
Local	0	0	0	0



Health Department Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	5,379,081	7,134,828	7,098,452	7,207,244	7,207,244
A641020-Overtime Wages	504	5,317	5,317	5,317	5,317
A641030-Other Employee Wages	60,539	65,953	65,953	65,953	65,953
A693000-Supplies & Materials Bud Load	118,481	141,500	156,707	141,500	141,500
A695700-Contractual Expenses Non-Govt	60,679	32,000	32,000	32,000	32,000
A694130-Maint, Utilities, Rents Budget	174,824	274,593	278,312	280,430	280,430
A694080-Professional Svcs Budg Load	724,090	1,011,068	1,035,043	992,743	927,743
A694100-All Other Expenses Budget Load	33,986	40,033	40,109	41,395	41,395
A694010-Travel/Training Budget Load	108,218	168,391	169,625	156,040	156,040
A692150-Furn, Furnishings & Equip Budg	7,961	0	0	12,560	12,560
A671500-Automotive Equipment Bud & Exp	0	21,000	21,700	44,000	0
Direct Appropriation	6,668,363	8,894,683	8,903,218	8,979,182	8,870,182
A691200-Employee Ben-Inter Budget Load	3,787,298	5,382,266	5,360,077	5,332,795	5,311,970
A694950-Interdepartmental Chgs Budget	2,305,860	2,704,496	2,763,061	3,310,025	2,966,045
Interdepartmental Appropriation	6,093,157	8,086,762	8,123,138	8,642,820	8,278,015
Expenses Total	12,761,521	16,981,445	17,026,356	17,622,002	17,148,197
A590013-FED AID - HEALTH	306,932	483,965	483,965	529,720	529,720
A590021-ST AID - EDUCATION	0	240,000	240,000	244,200	244,200
A590023-ST AID - HEALTH	2,549,485	2,962,217	2,962,217	2,759,534	2,600,912
A590033-CO SVC REV - HEALTH	1,190,409	1,264,859	1,264,859	1,332,537	1,332,537
A590036-CO SVC REV - OTHER ECON ASSIST	103,705	100,420	100,420	102,000	102,000
A590040-SVC OTH GOVT - GEN GOVT SUPPOR	0	0	0	0	0
A590043-SVC OTH GOVT - HEALTH	0	104,183	104,183	104,841	104,841
A590054-PERMITS	554,003	551,697	551,697	552,349	552,349
A590055-FINES & FORFEITURES	33,485	35,500	35,500	32,950	32,950
A590056-SALES OF PROP & COMP FOR LOSS	6,455	0	0	0	0
A590057-OTHER MISC REVENUES	27,776	25,675	25,675	26,500	26,500
A590083-Appropriated Fund Balance	0	51,840	51,840	0	0
Direct Revenues	4,772,250	5,820,356	5,820,356	5,684,631	5,526,009
A590060-INTERDEPARTMENTAL REVENUE	3,475	3,250	3,250	3,400	3,400
Interdepartmental Revenues	3,475	3,250	3,250	3,400	3,400
Revenues Total	4,775,725	5,823,606	5,823,606	5,688,031	5,529,409
Local Dollars	7,985,796	11,157,839	11,202,750	11,933,971	11,618,788

Health Dept Grants Projects Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	4,744,364	4,485,203	4,441,967	4,441,967
A641020-Overtime Wages	0	0	8,208	2,000	2,000
A641030-Other Employee Wages	0	41,171	89,511	99,142	99,142
A693000-Supplies & Materials Bud Load	0	148,516	146,213	200,151	200,151
A695700-Contractual Expenses Non-Govt	0	328,926	333,334	398,861	398,861
A694130-Maint, Utilities, Rents Budget	0	243,874	243,310	305,855	305,855
A694080-Professional Svcs Budg Load	0	1,256,503	1,104,841	1,049,601	1,049,601
A694100-All Other Expenses Budget Load	0	124,642	174,456	187,182	187,182
A694010-Travel/Training Budget Load	0	78,993	85,707	79,135	79,135
A692150-Furn, Furnishings & Equip Budg	0	50,000	68,175	45,575	45,575
Direct Appropriation	0	7,016,989	6,738,957	6,809,469	6,809,469
A691200-Employee Ben-Inter Budget Load	0	2,193,069	2,396,455	2,424,195	2,414,728
A694950-Interdepartmental Chgs Budget	0	235,522	219,066	203,453	203,453
Interdepartmental Appropriation	0	2,428,591	2,615,520	2,627,648	2,618,181
Expenses Total	0	9,445,580	9,354,478	9,437,117	9,427,650
A590012-FED AID - PUBLIC SAFETY	0	317,419	317,419	250,000	250,000
A590013-FED AID - HEALTH	0	4,538,055	4,501,544	4,663,575	4,663,575
A590020-ST AID - GENL GOVT SUPPORT	0	0	0	75,000	75,000
A590023-ST AID - HEALTH	0	4,073,506	4,018,916	4,053,542	4,044,075
A590028-ST AID - HOME & COMM SVC	0	85,000	85,000	85,000	85,000
A590043-SVC OTH GOVT - HEALTH	0	168,000	153,000	0	0
A590055-FINES & FORFEITURES	0	2,500	2,500	2,500	2,500
A590056-SALES OF PROP & COMP FOR LOSS	0	0	0	10,000	10,000
A590057-OTHER MISC REVENUES	0	50,000	65,000	65,000	65,000
Direct Revenues	0	9,234,480	9,143,379	9,204,617	9,195,150
A590060-INTERDEPARTMENTAL REVENUE	0	211,100	211,100	232,500	232,500
A590070-INTER TRANS - NON DEBT SVC	0	0	-2	0	0
Interdepartmental Revenues	0	211,100	211,098	232,500	232,500
Revenues Total	0	9,445,580	9,354,478	9,437,117	9,427,650
Local Dollars	0	0	0	0	0

Health Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased by \$108,792 over 2012 BAM primarily due to the effects of standard salary and wage adjustments
- **Supplies & Materials**
Net supplies and materials funding decreased by \$15,207 due to 2011 carry forwards
- **Travel/Training**
Net travel and training funding decreased by \$13,585 due to reduced costs for routine travel
- **Fees for Service**
Net fees for service funding decreased by \$107,300 due to a reduction in clinic pharmacy costs, supporting aerial spraying for EEE with fund balance and 2011 carry forwards. Includes \$28,500 for the incinerator monitoring program
- **Revenues**
Net increase of \$45,755 in Federal Aid primarily due to increased Medicaid revenue for Early Intervention Administration and decreased TANF funding for the Nurse Family Partnership program

Decrease of \$361,305 in Article 6 State Aid due to increased ineligible expenses

Increase of \$43,500 in Public Health Fees primarily due to increased revenue from managed care contracts

Increase of \$26,814 in Public Health Engineering Fees primarily from revenue from the Federal Consumer Product Safety Commission for the inspection of public swimming pools for compliance with the Federal Virginia Graeme Baker Act
- **Grants**
Includes grants totaling \$9,437,117, a decrease of \$82,639

Health Department Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Administration								
1	COMM OF HEALTH	40	130,516 - 167,108	1	1	1	1	
2	DEP COMM HEALTH	37	90,629 - 115,969	1	1	1	1	
3	CONTRACT COMP	36	82,663 - 105,757	1	1	1	1	
4	FISCAL OFCR HEALTH	35	75,402 - 96,450	1	1	1	1	
5	PH COMPLIANCE OFCR	33	62,755 - 80,235	1	1	1	1	
6	PERSONNEL ADMIN	31	52,250 - 66,768	1	1	1	1	
7	EXEC SECRETARY	26	39,745 - 50,735	1	1	1	1	
8	OFFICE AUTO ANALYST	14	66,719 - 73,910	1	1	1	1	
9	COMP TECHNICAL SPEC	12	54,463 - 60,293	1	1	1	1	
10	PROG COORD HEALTH	12	54,463 - 60,293	5	5	5	5	
11	ACCOUNTANT 2	11	51,144 - 56,605	3	3	3	3	
12	ACCOUNTANT 1	09	44,522 - 49,246	4	4	4	4	
13	ADMIN ASSISTANT	09	44,522 - 49,246	3	3	3	3	
14	RESEARCH TECH 1	09	44,522 - 49,246	1	1	1	1	
15	ACCOUNT CLERK 3	08	40,985 - 45,316	6	6	6	6	
16	OFFICE AUTO SUP TECH	08	40,985 - 45,316	1	0	0	0	
17	CLERK 2	05	32,313 - 35,681	2	2	2	2	
18	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
19	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
20	DRIVER MESSENGER	04	30,108 - 33,232	1	1	1	1	
21	OUTREACH WKR (HEALTH	04	30,108 - 33,232	2	2	2	2	
22	STOCK CLERK	04	30,108 - 33,232	1	1	1	1	
23	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
Vital Statistics								
24	RESEARCH TECH 2	11	51,144 - 56,605	1	1	1	1	
25	AST REG VITAL STATS	09	44,522 - 49,246	1	1	1	1	
26	TYPIST 2	05	32,313 - 35,681	3	3	3	3	
27	TYPIST 1	03	28,620 - 31,579	3	3	3	3	

Health Department Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
STD								
28	DIR SURV & STAT	35	75,402 - 96,450	1	1	1	1	
Community Health Nursing								
29	PROG COORD HLTHY	13	60,326 - 66,807	1	1	1	1	
30	PROG COORD HEALTH	12	54,463 - 60,293	1	1	1	1	
31	PH SOCIAL WORKER 1	11	51,144 - 56,605	1	1	1	1	
32	MED RECORDS TECH	09	44,522 - 49,246	1	1	1	1	
33	PH EDUCATOR	09	44,522 - 49,246	1	1	1	1	
34	PH NURSING SUPV	05	51,716 - 63,688	3	3	3	3	
35	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
36	PH NURSE	03	45,634 - 56,253	15	15	14	14	-1
37	TYPIST 1	03	28,620 - 31,579	3	3	3	3	
38	REG NURSE	02	44,230 - 54,407	5	5	5	5	
Immunization								
39	ENV HEALTH TECH 1	08	40,985 - 45,316	1	0	0	0	
40	PH NURSE	03	45,634 - 56,253	1	1	1	1	
Directors Office								
41	DIR MATRNL/CHILD HLT	36	82,663 - 105,757	1	1	1	1	
42	NURSING DIR (CHS)	35	75,402 - 96,450	1	1	1	1	
43	DIR OF OPER	33	62,755 - 80,235	1	1	1	1	
44	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
Nurse Family Partnership								
45	PH NURSING SUPV	05	51,716 - 63,688	1	1	1	1	
46	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
47	PH NURSE	03	45,634 - 56,253	5	5	5	5	
Nutrition								
48	PROG COORD WIC	13	60,326 - 66,807	1	1	1	1	
49	PROG COORD HEALTH	12	54,463 - 60,293	1	1	1	1	

Health Department Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Nutrition								
50	SR NUTRITIONIST	12	54,463 - 60,293	1	1	1	1	
51	NUTRITIONIST	10	47,843 - 52,937	10	9	9	9	
52	PROG MONITOR	09	44,522 - 49,246	2	2	2	2	
53	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
54	NUTRITION ASSISTANT	07	37,685 - 41,650	7	6	6	6	
55	TYPIST 2	05	32,313 - 35,681	3	3	3	3	
56	OUTREACH WKR (HEALTH	04	30,108 - 33,232	2	2	2	2	
57	WIC ASSISTANT	04	30,108 - 33,232	8	8	8	8	
58	WIC ASST SPAN SPEAK	04	30,108 - 33,232	2	2	2	2	
59	INFORMATION AIDE	02	27,491 - 30,323	4	1	1	1	
Spec Child Svc-preschool Admin								
60	PROG COORD ED/H CHLD	14	66,719 - 73,910	1	1	1	1	
61	SPEC ED TRANS COORD	12	54,463 - 60,293	1	1	1	1	
62	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
63	EDUC SPEC HANDI CHLD	11	51,144 - 56,605	1	1	1	1	
64	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
65	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
Spec Child Svc-early Intvnt Ad								
66	PROG COORD ED/H CHLD	14	66,719 - 73,910	1	1	1	1	
67	EDUC SPEC HANDI CHLD	11	51,144 - 56,605	2	2	2	2	
68	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
69	MED RECORDS TECH	09	44,522 - 49,246	1	1	1	1	
70	PH SOC WRK AST SP SP	09	44,522 - 49,246	2	2	2	2	
71	PH SOCIAL WORK AST	09	44,522 - 49,246	12	12	12	12	
72	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
73	TYPIST 2	05	32,313 - 35,681	4	4	4	4	
Communicable Disease								
74	RESEARCH TECH 2	11	51,144 - 56,605	1	1	1	1	

Health Department Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Communicable Disease								
75	REG NURSE	02	44,230 - 54,407	2	2	2	2	
Physically Handicap Child Adm								
76	RESEARCH TECH 1	09	44,522 - 49,246	1	1	1	1	
77	TYPIST 2	05	32,313 - 35,681	1	0	0	0	
STD								
78	DIR OF DISEASE CONT	35	75,402 - 96,450	1	1	1	1	
79	PH SOCIAL WORK SUPV	12	54,463 - 60,293	1	1	1	1	
80	COMMUN HLTH COUNS	09	44,522 - 49,246	1	1	1	1	
81	COMMUNICABLE DIS INV	09	44,522 - 49,246	2	2	2	2	
82	NURSE PRAC (PR CARE)	06	64,962 - 72,192	1	1	1	1	
83	TYPIST 2	05	32,313 - 35,681	3	3	3	3	
84	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
85	REG NURSE	02	44,230 - 54,407	4	4	4	4	
Tb Control								
86	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
87	NURSING SUPV	05	51,716 - 63,688	1	1	1	1	
88	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
89	OUTREACH WKR (HEALTH	04	30,108 - 33,232	2	2	2	2	
90	PH NURSE	03	45,634 - 56,253	1	1	1	1	
91	REG NURSE	02	44,230 - 54,407	3	3	3	3	
HIV Counseling & Testing								
92	COMMUNICABLE DIS INV	09	44,522 - 49,246	1	1	1	1	
Lead								
93	PROG COORD HEALTH	12	54,463 - 60,293	1	1	1	1	
94	SANITARIAN 1	10	47,843 - 52,937	1	1	1	1	
95	ENV HEALTH TECH 2	09	44,522 - 49,246	1	1	1	1	
96	PH EDUCATOR	09	44,522 - 49,246	4	3	3	3	

Health Department Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Lead								
97	CLERK 2	05	32,313 - 35,681	1	1	1	1	
98	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
99	OUTREACH WKR (HEALTH 04	04	30,108 - 33,232	1	1	1	1	
100	PHLEBOTOMIST	04	30,108 - 33,232	1	1	1	1	
Health Promotion								
101	DIR HLTH PROM-DIS PV	35	75,402 - 96,450	1	1	1	1	
102	PROG COORD HEALTH	12	54,463 - 60,293	2	2	2	2	
103	PH EDUCATION SUPV	11	51,144 - 56,605	1	1	1	1	
104	PUBLIC INFO SPEC	11	51,144 - 56,605	1	1	1	1	
105	NUTRITIONIST	10	47,843 - 52,937	1	1	1	1	
106	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
107	PH EDUCATOR	09	44,522 - 49,246	6	6	5	5	-1
108	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
109	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
110	OUTREACH WKR (HEALTH 04	04	30,108 - 33,232	1	0	0	0	
111	TYPIST 1	03	28,620 - 31,579	1	0	0	0	
Cancer Services Program								
112	DIR OF OPER	33	62,755 - 80,235	1	1	1	1	
113	PROGRAM ANALYST	32	57,259 - 73,189	1	1	1	1	
114	COMMUN HLTH COUNS	09	44,522 - 49,246	1	1	1	1	
115	PH EDUCATOR	09	44,522 - 49,246	1	1	1	1	
116	NURSE PRAC (PR CARE)	06	64,962 - 72,192	2	2	2	2	
117	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
118	OUTREACH WKR (HEALTH 04	04	30,108 - 33,232	2	2	2	2	
119	PH ASSISTANT	03	28,620 - 31,579	1	1	1	1	
120	REG NURSE	02	44,230 - 54,407	1	1	1	1	
Animal Disease Control								
121	SANITARIAN 1	10	47,843 - 52,937	1	1	1	1	

Health Department Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Animal Disease Control								
122	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
Vector Control								
123	SANITARIAN 3	14	66,719 - 73,910	1	1	1	1	
124	SANITARIAN 2	12	54,463 - 60,293	1	1	1	1	
125	SANITARIAN 1	10	47,843 - 52,937	1	1	1	1	
126	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
Environmental Health								
127	DIR ENVIRON HEALTH	35	75,402 - 96,450	1	1	1	1	
128	PH ENGINEER 4	33	62,755 - 80,235	2	2	2	2	
129	SANITARIAN 4	33	62,755 - 80,235	1	1	1	1	
130	PH ENGINEER 3	15	73,370 - 81,300	1	1	1	1	
131	SANITARIAN 3	14	66,719 - 73,910	5	5	5	5	
132	COORD WTR QUAL MGT A 13		60,326 - 66,807	1	1	1	1	
133	PH ENGINEER 2	13	60,326 - 66,807	1	1	1	1	
134	SANITARIAN 2	12	54,463 - 60,293	4	4	4	4	
135	PH ENGINEER 1	11	51,144 - 56,605	1	1	1	1	
136	SANITARIAN 1	10	47,843 - 52,937	6	6	6	6	
137	ENV HEALTH TECH 2	09	44,522 - 49,246	3	3	3	3	
138	PH EDUCATOR	09	44,522 - 49,246	1	1	1	1	
139	ENV HEALTH TECH 1	08	40,985 - 45,316	4	4	4	4	
140	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
141	TYPIST 2	05	32,313 - 35,681	4	4	4	4	
Weights & Measures								
142	WEIGHTS & MEAS INSP	08	40,985 - 45,316	2	2	2	2	
Authorized				284	273	271	271	-2
Funded Totals				257	240	229	229	-11

Public Health

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D4350-Public Health	17,148,197	11,618,788	229
D4350100100-Administration	3,612,775	2,941,749	37
D4350100200-Physically Handicap Child Adm	59,860	50,518	1
D4350300200-Lead	93,572	87,604	10
D4350300300-Health Promotion	482,992	405,884	9
D4350300400-Cancer Services Program	314,035	266,004	6
D4350400200-Animal Disease	230,148	139,518	2
D4350400300-Vector Control	294,131	233,223	2
D4350400500 - Wieghts & Measures	165,181	62,981	2
D4350400400-Environmental Health	3,181,685	2,060,916	31
D4350500100-Vital Statistics	657,699	-216,801	7
D4350500200-Community Health Assessment	137,347	103,170	1
D4350700200-Community Health Nursing	1,902,674	1,375,943	27
D4350700300-Immunization	92,547	57,389	1
D4350700600-Family Planning	21,747	11,747	0
D4350700700-Directors Office	460,282	347,889	4
D4350700800-Nurse Family Partnership	727,774	447,486	7
D4350700900-Nutrition	0	0	31
D4350701000-Spec Child Svc-Preschool Admin	717,118	472,918	7
D4350701100-Spec Child Svc-Early Intvnt Ad	1,706,814	1,038,236	21
D4350800100-Communicable Disease	368,218	288,897	3
D4350800200-Std	1,123,921	842,949	11
D4350800300-Tb Control	738,968	551,018	8
D4350800400-HIV Counseling & Testing	58,710	49,550	1
D4395-PH Grant Projects	9,427,650	0	0

Administration: Health Administration provides administrative direction and support to all Health Department programs. Services include personnel and payroll functions, budgeting, fiscal accountability, HIPAA and Medicaid compliance, contractual functions, quality improvement, volunteer services, information technology, public health preparedness, facilitated enrollment, transport of clinical records, equipment and supplies, coordination, scheduling and maintenance of clinic sites, and other routine maintenance services.

Physically Handicap Child Admin: The Physically Handicapped Children's Program (PHCP) is an optional program which funds authorized diagnostic, medical, surgical and orthodontic expenses incurred

by families of children under 21 years of age with special health care needs. The Diagnostic & Evaluation Program funds initial diagnostic evaluation of certain chronic illnesses and physically handicapping conditions, regardless of family income. The Treatment Program funds ongoing treatment of certain chronic illness and physically handicapping conditions, including orthodontia for specific medical diagnoses. The Program has medical and financial criteria to determine eligibility.

PHCP will be phased out over the next two years to allow children already enrolled in the orthodontia program to complete the full four year plan (Year 1- initial placement, Years 2 and 3 - correction, Year 4 - retention and removal). Children already approved for medical/diagnostic services were authorized for services provided through 12/31/2010. No new applications have been processed since April 15, 2010.

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

Health Promotion: The Bureau of Health Promotion and Disease Prevention supports and conducts numerous interventions that are integral to the Health Department's programs and services. Research and development of educational programs, material development, media relations, social media, website design, and the coordination of in-service training are included in the wide range of duties performed by this Bureau. In addition, the Bureau provides administrative support to HIPAA administration, public health preparedness planning, and legal requests for information. Administration, staff supervision, program management, health education and media support are provided to a variety of Health Department grants, initiatives, and special projects. The Bureau serves adults and children who are residents of Onondaga County. Funding is provided through the Immunization Action Plan grant from NYS Department of Health and local appropriations.

Cancer Services Program: The Cancer Services Program Partnership of Onondaga County conducts community outreach, health education, and special promotions focused on reaching medically uninsured men and women. The Partnership offers: clinical breast exams, mammograms, pap tests, colorectal cancer and at-home colon cancer screening kits, and cervical cancer screenings. Onondaga County, New York State Department of Health and Susan G. Komen For the Cure of CNY provide funding for these services. Additionally, partnership staff conduct case management services to ensure timely follow-up and referral.

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

Vector Control: The Vector/Mosquito program conducts a multi-faceted surveillance system to collect, identify, and test vector mosquito species for Eastern Equine Encephalitis (EEE), West Nile Virus, and other viruses. In addition, a number of vector mosquito control activities are performed to reduce the population of targeted species of mosquitoes and potentially reduce the incidents of human or animal exposure. During 2000 the presence of West Nile Virus was established in Onondaga County, which required additional surveillance and control activities that parallel those established for EEE, and are carried out throughout Onondaga County. Costs associated with outsourcing control activities have the potential to be greater than is currently expended; outsourcing will also result in loss of related Article 6 State Aid. The program serves all Onondaga County residents. Funding sources are Article 6 State Aid and local dollars.

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

Environmental Health: Environmental Health provides surveillance, education and enforcement activities for public water, realty subdivisions, food protection, temporary facilities, community sanitation, residential sanitation, environmental lead, environmental risk evaluation, individual sewage disposal, surface water site evaluation, individual water protection, Council on Environmental Health, Weights and Measures, and environmental public health activities. All Onondaga County residents are served through this program.

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

Vital Statistics: The Vital Statistics office serves all county residents as well as anyone who was born in, or families of those who died in, Onondaga County. Staff organizes and preserves birth and death records and provides certified records to the general public and to governmental agencies, as mandated by public health law. The Bureau is funded entirely by fee revenue generated from the provision of records to the public.

Community Health Assessment: Community Health Assessment monitors the health status of County residents and is responsible for production of a Community Health Assessment, required for New York State Department of Health Article 6 funding. It produces special reports on important public health issues such as infant mortality, HIV/AIDS, TB, sexually transmitted diseases and teen pregnancy to facilitate informed decision making about intervention programs.

Community Health Nursing: The Bureau of Community Health Nursing (CHN) operates a preventive nurse home visitation program under the New York State Department of Health (NYSDOH) Licensed Home Care Service Agency (LHCSA). While all pregnant women in Onondaga County are eligible to receive services, the Bureau focuses efforts on reaching pregnant women whose pregnancy outcomes are identified as being at-risk for infant mortality, low birth weight, or developmental delays or disabilities. Preventive maternal/child nursing visits are made by public health nurses and a social worker to some of our most vulnerable residents, including incarcerated women and their infants, children with elevated blood lead levels and families who have experienced a sudden unexpected infant death. Funding sources

include federal and state grants, Medicaid managed care reimbursement, Article 6 State Aid and local appropriations.

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

Family Planning: Family Planning Service (FPS) is a preventive health care program providing medical, educational, and social services designed to assist women and men in the planning and spacing of children. The program serves as an entry point to health care. The target population is women who are at risk of an unintended pregnancy and in need of subsidized family planning care. Priority is given to teenagers and women from low income families residing in Onondaga County. FPS has been in existence since 1970 and operates under the Article 28 Diagnostic and Treatment Center license of the Onondaga County Health Department (OCHD). The program is funded by Title X of the US Public Health Service and by the New York State Department of Health (NYSDOH) and is administered by Syracuse Model Neighborhood Facility, Inc.

Directors Office: The Division of Maternal and Child Health is comprised of the Bureau of Community Health Nursing, Special Children Services, Syracuse Healthy Start, Immunization Action Plan, and the Women's Infants and Children (WIC) Program. The Directors Office coordinates and administers all of these programs under the unified program name Healthy Families. Funding is provided through local dollars.

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

Nutrition: The Special Supplemental Nutrition Program for Women, Infants & Children (WIC) provides nutrition education, medical referral, and nutritious foods to eligible participants. To qualify, an applicant must be determined to be both financially eligible and nutritionally or medically at-risk. The program serves pregnant, post-partum or lactating women, infants, and children up to five years of age.

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

Spec Child Svc-Early Intvnt Ad: The Early Intervention Program is a family-centered program for infants and young children ages birth to three, with developmental delays or who are at risk for developing delays. Referrals come from a variety of sources including families, physicians and community partners. Eligibility is determined by multi-disciplinary evaluations and services are based upon the individual child's needs. Services may include speech, physical therapies, child development groups, family counseling, and transportation. There is no out-of-pocket expense to the family. Reimbursement is sought from third party payers, however services are not affected by whether services are covered. Early Intervention is funded by federal dollars from the Individuals with Disabilities Act (IDEA) Part C through NY State Department of Health and local dollars as well as Medicaid and third party reimbursement.

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

STD: Sexually Transmitted Disease clinic services include examination, diagnosis, education and treatment for sexually transmitted disease. Staff provides HIV Counseling and Testing, Hepatitis C testing, Hepatitis A & B vaccine and Communicable Disease Investigation.

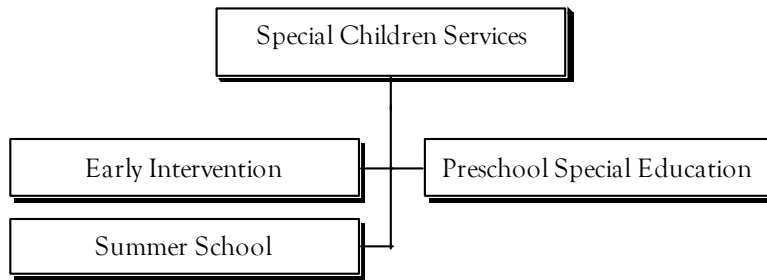
TB Control: Tuberculosis Control is responsible for the diagnosis, treatment and investigation of active and latent tuberculosis disease in Onondaga County. Staff provides screening, assessment, treatment, case management and patient/community education on tuberculosis related issues.

HIV Counseling & Testing: HIV Counseling and testing is offered to every STD and TB client that comes to the clinic. Staff provides pre and post-test counseling, education and referral to care for those individuals who test positive. Staff provides Partner Notification Assistance Program services for all of Onondaga County.

PH Grants: The Health Department receives grants from the Federal and State government and foundations for a wide variety of programs. These include public health preparedness, immunization, infant mortality, tuberculosis, sexually transmitted disease, breast cancer screening, Healthy Start, Healthy Neighborhoods Program, tobacco awareness, lead poisoning control and early intervention services.

Special Children Services

40-43-52



Department Mission

Special Children Services (SCS) provides mandated developmental and related therapeutic services to children birth through age five. Qualifying children receive individualized services that are tailored to meet their specific needs in accordance with all rules and regulations governing the respective administrative program. It is the mission of SCS to offer services in a natural environment whenever possible and to provide ample opportunities for inclusive programming. Special Children Services is committed to supporting families of children with special needs and providing interventions that encourage children to grow and develop while maximizing their greatest potential.

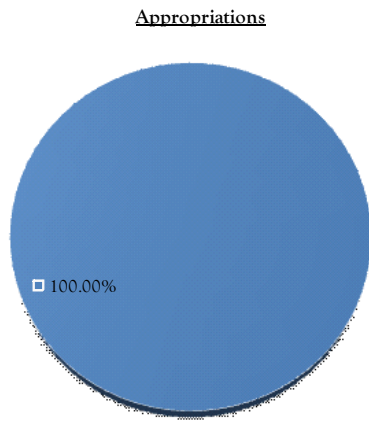
2012 Accomplishments

See Healthy Families

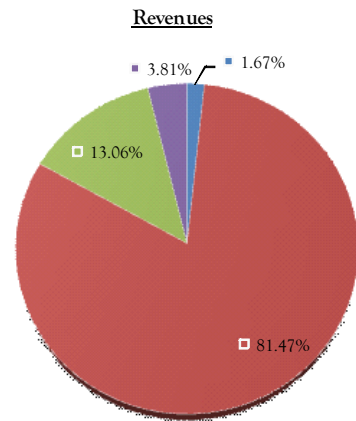
Special Children Services

Budget Summary

	2012 Modified	2013 Adopted	Change	% Change
Appropriations	45,489,193	44,865,083	-624,110	-1.37%
Revenues	28,397,877	27,916,834	-481,043	-1.69%
Local	17,091,316	16,948,249	-143,067	-0.84%



■ Contract Agencies



■ Federal Aid Total ■ State Aid Total
 ■ County Service Revenue ■ Service for other Governments

Special Children Services Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	1,036,164	0	0	0	0
A641020-Overtime Wages	-456	0	0	0	0
A693000-Supplies & Materials Bud Load	1,369	0	0	0	0
A696450-Svcs To Handicapped Budg Load	38,938,884	45,489,193	45,489,193	45,247,083	44,865,083
A694130-Maint, Utilities, Rents Budget	76,640	0	0	0	0
A694080-Professional Svcs Budg Load	43,893	0	0	0	0
A694100-All Other Expenses Budget Load	391	0	0	0	0
A694010-Travel/Training Budget Load	20,987	0	0	0	0
Direct Appropriation	40,117,872	45,489,193	45,489,193	45,247,083	44,865,083
A691200-Employee Ben-Inter Budget Load	807,619	0	0	0	0
A694950-Interdepartmental Chgs Budget	201,582	0	0	0	0
Interdepartmental Appropriation	1,009,201	0	0	0	0
Expenses Total	41,127,072	45,489,193	45,489,193	45,247,083	44,865,083
A590013-FED AID - HEALTH	839,961	460,466	460,466	465,600	465,600
A590021-ST AID - EDUCATION	18,860,679	21,515,860	21,515,860	21,452,370	21,231,830
A590023-ST AID - HEALTH	1,520,366	1,528,590	1,528,590	1,511,714	1,511,714
A590033-CO SVC REV - HEALTH	3,733,605	3,811,690	3,811,690	3,644,890	3,644,890
A590043-SVC OTH GOVT - HEALTH	770,605	1,081,271	1,081,271	1,074,260	1,062,800
A590057-OTHER MISC REVENUES	980	0	0	0	0
Direct Revenues	25,726,196	28,397,877	28,397,877	28,148,834	27,916,834
Revenues Total	25,726,196	28,397,877	28,397,877	28,148,834	27,916,834
Local Dollars	15,400,876	17,091,316	17,091,316	17,098,249	16,948,249

Special Children Services Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Preschool Special Education**
The 2013 Preschool costs are estimated at \$36,746,663, a decrease of 1.3% from 2012 BAM. Providers were not given rate increases in 2011/12 SY as anticipated in the 2012 budget. The 2013 budget estimates a 3% increase for the 2012/13 SY and 2013/14 SY

The unduplicated child count for 2013 is estimated to be 2614 based on current classroom capacities and historical data

- **Early Intervention**
The 2013 Early Intervention budget is estimated at \$7,458,420, a decrease of 1% from 2012 BAM primarily due a decline in the number of services provided to children

The unduplicated child count for 2013 is estimated to be 1,309

Four services account for 75% of the Early Intervention budget: occupational therapy, physical therapy, special instruction, and speech

- **Transportation**
Estimating \$6,132,000 total transportation costs (Preschool \$5,550,000, Early Intervention \$582,000) an increase of 1%
- **Physically Handicapped Children's Program**
Includes a decrease of \$23,000 due to the continued phase out of the Physically Handicapped Children's program (PHCP). This will continue over the next year to allow children already enrolled in the orthodontia program to complete the full four year plan (Year 1- initial placement, Years 2 and 3 - correction, Year 4 - retention and removal). No new applications have been processed since April 15, 2010
- **Revenues**
Includes a combined decrease of \$481,043 or 2%, primarily due to the decrease in estimated expenses. Preschool continues to see a reduction in Medicaid eligible services due to changes in requirements at the federal level, resulting in decreased revenue and an increased local cost.

Special Children Services

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars
D4353-Special Children Services	44,865,083	16,948,249
D4353010000-Preschool Program	36,746,663	14,452,033
D4353020000-Early Intervention	7,458,420	1,841,216
D4353040000-Phys Handicap Child Prg-Dental	10,000	5,000
D4353050000-School Aged Summer School	650,000	650,000

Special Children Services: Counties are mandated to provide special education services for children birth to age five through the Early Intervention Program and the Preschool Special Education Program which comprise Special Children Services. OCHD acts as the Early Intervention Official and as a municipal representative to the 23 school district Committees on Preschool Special Education (CPSE). Early Intervention is funded by state/federal and local dollars as well as Medicaid and third party reimbursement. The Preschool Special Education Program is funded by state/federal and local dollars.

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

Early Intervention Program: The Early Intervention Program, a federal and state entitlement, is a family-centered program for infants and young children ages birth to three, who are at risk for or identified with developmental delays or with a diagnosed condition with a high probability of developmental delay. Eligibility is determined by multi-disciplinary evaluation and services are determined based upon the individual child's needs. These services may include speech and physical or occupational therapies, special education services, developmental groups, family counseling and support, and transportation. The program is funded by Federal, state and local dollars. There is no charge to the family. Reimbursement is sought from third party payors, but by law cannot affect a family's lifetime insurance cap or any deductibles.

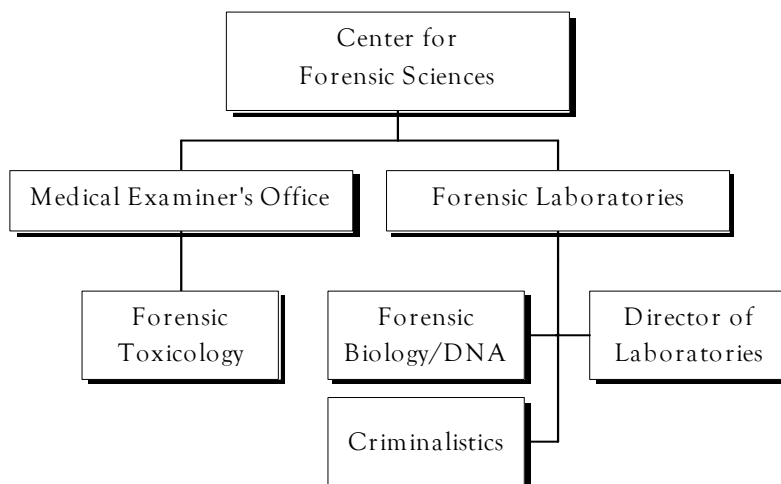
Physically Handicapped Children's Program: The Physically Handicapped Children's Program (PHCP) is an optional program funded by local dollars for authorized diagnostic, medical, surgical and orthodontic expenses incurred by families of children under 21 years of age with special health care needs. The Program has medical and financial criteria to determine eligibility.

PHCP will be phased out over the next two years to allow children already enrolled in the orthodontia program to complete the full four year plan (Year 1- initial placement, Years 2 and 3 - correction, Year 4 - retention and removal). Children already approved for medical/diagnostic services were authorized for services provided through 12/31/2010. No new applications have been processed since April 15, 2010.

School Aged Summer Program: Section 4408 of the education law provides that the State Education Department pay for all approved special education services for July and August program for eligible children with disabilities ages five to twenty-one, pursuant to Article 85, 87 or 88. This section states that ten percent (10%) of the approved costs are the responsibility of the child's county of residence.

Center for Forensic Sciences

40-43-52



Department Mission

The Center for Forensic Sciences, a state-of-the-art facility, houses the Medical Examiner's Office and Forensic Sciences Laboratories.

The mission of the Onondaga County Medical Examiner's Office is to provide objective, in-depth medicolegal investigations into all unnatural, unattended and unexpected deaths that occur within either Onondaga County or other contracted counties, with the goal of establishing an accurate and legally defensible cause and manner of death. This mission encompasses investigating deaths that have a potential public health impact, providing professional consultation and educational programs to related agencies and raising community awareness of issues that result in preventable deaths.

The mission of the Forensic Laboratories is to provide high quality, legally defensible forensic analyses in a timely and cost-effective manner. The results of these forensic analyses will aid a wide variety of criminal investigations as well as investigations into unnatural/unattended deaths that occur within Onondaga County or other contracted counties. The professional staff of the Laboratories provides expert witness testimony in courts of law and also offers educational programs for law enforcement and other interested community partners.

2012 Accomplishments

Medical Examiner's Office

The Medical Examiner's Office was awarded \$175,000 in Paul Coverdell Forensic Science Improvement grant funds to purchase a Tandem Mass Spectrometer to interface with existing Liquid Chromatography in the Forensic Toxicology Laboratory and fund training for OCMEO staff. Funds will improve toxicology and forensic pathology report turnaround time and provide continuing education opportunities for OCMEO staff required to meet National Association of Medical Examiners (NAME), American Board of Pathology (ABP) and American Board of Medicolegal Death Investigation (ABMDI) standards.

The Forensic Toxicology Laboratory (FTL) achieved American Board of Forensic Toxicology (ABFT) accreditation on April 1, 2011. ABFT accreditation is based upon compliance with professional standards, as assessed by peer review, including on-site inspection and successful achievement in one or more proficiency testing programs recognized by the Board. Accreditation demonstrates the FTL meets requisite qualifications and competence in forensic toxicology.

Forensic Laboratories

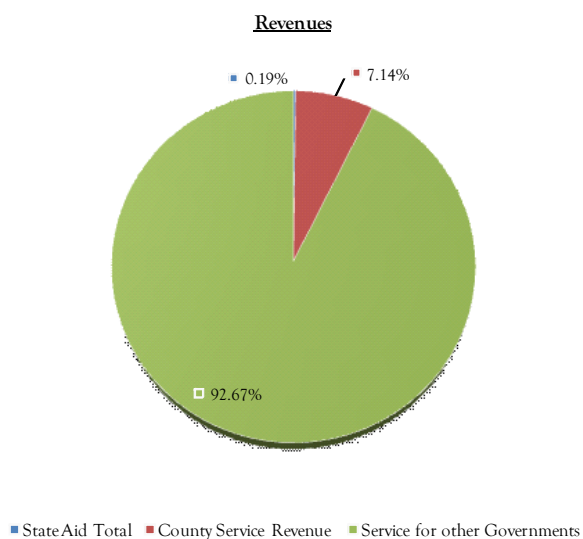
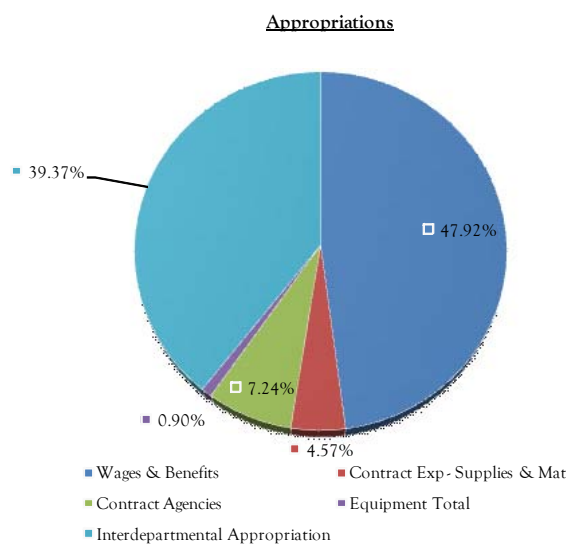
In 2012, the Firearms section brought gunshot residue distance determination online. Using chemical, visual, and microscopic examination, this analysis can help determine the distance between the muzzle of a firearm and its target when a shot is fired. Gunshot residue distance determination can be used to assist investigations in firearm or suspected firearm involved assaults, homicides, and other shooting related events.

The Latent Prints and Firearms sections each implemented a major database system upgrade funded by the State. The new Statewide Automated Biometric Identification System (SABIS) and the Integrated Ballistics Identification System (IBIS) now employ the state-of-the-art technology in matching images of fingerprints, palm prints, and cartridge cases. Improved algorithms and the introduction of palm prints with the SABIS system and 3D visualization of detail with the IBIS system is expected to significantly increase the likelihood of identifying a match in the database, thus aiding investigations.

Center for Forensics

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	6,661,535	6,688,311	26,777	0.40%
Revenues	2,176,570	2,077,559	-99,011	-4.55%
Local	4,484,965	4,610,752	125,788	2.80%



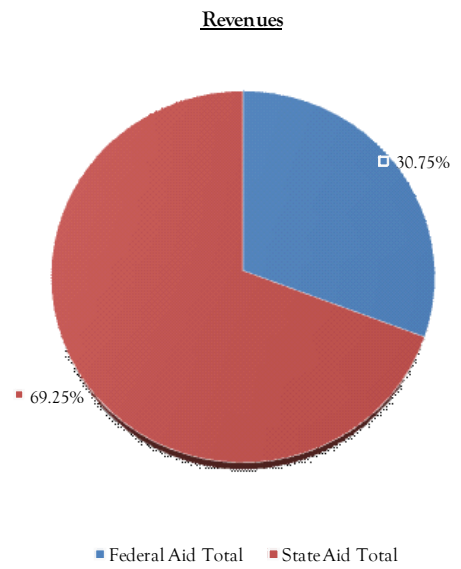
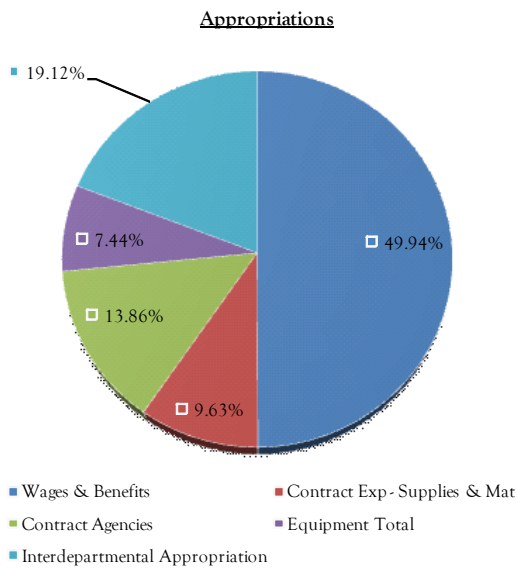
Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	104	105	115	113	8
Funded and Grants	56	58	57	57	-1

Center for Forensic Sciences Grants

Budget Summary

	2012 Modified	2013 Adopted	Change	% Change
Appropriations	0	894,886	894,886	0
Revenues	0	894,886	894,886	0
Local	0	0	0	0



Center for Forensic Sciences Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	3,039,711	3,095,837	3,035,313	3,110,066	3,110,066
A641020-Overtime Wages	88,023	95,000	95,000	95,009	95,009
A693000-Supplies & Materials Bud Load	246,482	271,500	285,457	305,700	305,700
A694130-Maint, Utilities, Rents Budget	157,814	206,068	214,804	214,788	214,788
A694080-Professional Svcs Budg Load	170,845	180,300	183,399	183,500	183,500
A694100-All Other Expenses Budget Load	32,900	53,768	58,724	55,040	55,040
A694010-Travel/Training Budget Load	22,459	30,555	30,555	31,141	31,141
A692150-Furn, Furnishings & Equip Budg	24,430	0	100,000	60,000	60,000
Direct Appropriation	3,782,665	3,933,028	4,003,253	4,055,244	4,055,244
A691200-Employee Ben-Inter Budget Load	1,529,109	1,655,616	1,618,696	1,639,341	1,632,939
A694950-Interdepartmental Chgs Budget	753,105	942,142	1,039,586	1,110,254	1,000,128
Interdepartmental Appropriation	2,282,213	2,597,758	2,658,282	2,749,595	2,633,067
Expenses Total	6,064,878	6,530,786	6,661,535	6,804,839	6,688,311
A590022-ST AID - PUBLIC SAFETY	3,235	4,000	4,000	4,000	4,000
A590023-ST AID - HEALTH	432,577	0	0	0	0
A590030-CO SVC REV - GENL GOVT SUPPORT	49,437	50,020	50,020	55,000	55,000
A590033-CO SVC REV - HEALTH	97,185	74,050	74,050	93,300	93,300
A590040-SVC OTH GOVT - GEN GOVT SUPPOR	303,851	272,000	272,000	296,450	296,450
A590043-SVC OTH GOVT - HEALTH	1,622,369	1,676,500	1,676,500	1,628,809	1,628,809
A590056-SALES OF PROP & COMP FOR LOSS	1,980	0	0	0	0
A590083-Appropriated Fund Balance	0	0	100,000	0	0
Direct Revenues	2,510,633	2,076,570	2,176,570	2,077,559	2,077,559
Revenues Total	2,510,633	2,076,570	2,176,570	2,077,559	2,077,559
Local Dollars	3,554,245	4,454,216	4,484,965	4,727,280	4,610,752

Center for Forensic Sciences Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	0	0	360,982	360,982
A641020-Overtime Wages	0	0	0	85,968	85,968
A693000-Supplies & Materials Bud Load	0	0	0	86,200	86,200
A694130-Maint, Utilities, Rents Budget	0	0	0	62,518	62,518
A694080-Professional Svcs Budg Load	0	0	0	20,000	20,000
A694100-All Other Expenses Budget Load	0	0	0	7,000	7,000
A694010-Travel/Training Budget Load	0	0	0	34,484	34,484
A692150-Furn, Furnishings & Equip Budg	0	0	0	66,591	66,591
Direct Appropriation	0	0	0	723,743	723,743
A691200-Employee Ben-Inter Budget Load	0	0	0	171,143	171,143
Interdepartmental Appropriation	0	0	0	171,143	171,143
Expenses Total	0	0	0	894,886	894,886
A590013-FED AID - HEALTH	0	0	0	275,186	275,186
A590023-ST AID - HEALTH	0	0	0	619,700	619,700
Direct Revenues	0	0	0	894,886	894,886
Revenues Total	0	0	0	894,886	894,886
Local Dollars	0	0	0	0	0

Center for Forensic Sciences Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased by \$74,762 and net funded positions increased by 1 over 2012 BAM due to standard salary and wage adjustments and the creation of a Latent Print Examiner I position to address the backlog due to increased cases submitted to the crime lab
- **Supplies & Materials**
Net supplies & materials funding increased by \$20,243 primarily due to an additional \$25,000 in funding for the DNA Lab which has experienced an increase in the number of samples analyzed; and reduced DNA grant funding
- **Revenues**
Includes \$48,000 in additional revenue in part as a result of proposed fee schedule modifications for 2013

Assumes the Abstract Charges to the City of Syracuse for the consolidated lab will increase, in total for the County, by 3%, per agreement with the City
- **Grants**
Includes grants totaling \$894,886, a decrease of \$44,314

Center For Forensic Sciences Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Medical Examiner								
1	MEDICAL EXAMINER	39	113,875 - 145,773	1	1	1	1	
2	DEP MEDICAL EXAMINER	38	99,369 - 127,175	1	1	1	1	
3	PATHOLOGIST	37	90,629 - 115,969	2	2	2	2	
4	DIR OF OPER	33	62,755 - 80,235	1	1	1	1	
5	FORENSIC INVEST	10	47,843 - 52,937	5	5	6	6	1
6	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
7	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
8	FORENSIC AUTOPSY TEC	07	37,685 - 41,650	0	4	4	4	
9	MORGUE TECHNICIAN	07	37,685 - 41,650	3	0	0	0	
10	FORENSIC ATTENDANT	05	32,313 - 35,681	0	1	1	1	
11	MORGUE ATTENDANT	05	32,313 - 35,681	2	2	2	2	
12	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
Medical Examiner - Toxicology								
13	TOXICOLOGIST	33	62,755 - 80,235	1	1	1	1	
14	FORENSIC CHEM 3 TOX	13	60,326 - 66,807	4	4	5	5	1
15	FORENSIC CHEM 2 TOX	12	54,463 - 60,293	4	4	5	5	1
16	FORENSIC CHEM 1 TOX	11	51,144 - 56,605	4	4	5	5	1
17	LAB TECH	08	40,985 - 45,316	4	4	4	3	-1
Director of Labs								
18	DIR OF LABS	39	113,875 - 145,773	1	1	1	1	
19	DIR OF OPER	33	62,755 - 80,235	1	1	1	1	
20	QUALITY ASSURAN MGR	33	62,755 - 80,235	1	1	1	1	
21	BLDG MTCE SUPV	12	54,463 - 60,293	1	1	1	1	
22	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
23	CLERK 2	05	32,313 - 35,681	1	1	1	1	
Forensic Biology/DNA Labs								
24	SR DNA SCIENTIST	33	62,755 - 80,235	1	1	1	1	
25	FORENSIC SCI (BIO) 3	14	66,719 - 73,910	4	4	4	4	

Center For Forensic Sciences Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Forensic Biology/DNA Labs								
26	FORENSIC SCI (BIO) 2	13	60,326 - 66,807	4	4	4	4	
27	FORENSIC SCI (BIO) 1	12	54,463 - 60,293	4	4	4	4	
28	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
Criminalistics								
29	SR FIREARMS EXAMINER	33	62,755 - 80,235	1	1	1	1	
30	SR FORENSIC CHEM (CR	33	62,755 - 80,235	1	1	1	1	
31	SR LATENT PRINT EXAM	33	62,755 - 80,235	1	1	1	1	
32	COMPUTER EVID SPEC 3	14	66,719 - 73,910	2	2	2	2	
33	COMPUTER EVID SPEC 2	13	60,326 - 66,807	2	2	2	2	
34	FIREARMS EXAM 3	13	60,326 - 66,807	2	2	3	3	1
35	FORENSIC CHEM 3 CRIM	13	60,326 - 66,807	5	5	5	5	
36	LATENT PRINT EXAM 3	13	60,326 - 66,807	4	4	5	5	1
37	COMPUTER EVID SPEC I	12	54,463 - 60,293	2	2	2	2	
38	FIREARMS EXAM 2	12	54,463 - 60,293	2	2	3	3	1
39	FORENSIC CHEM 2 CRIM	12	54,463 - 60,293	5	5	5	5	
40	LATENT PRINT EXAM 2	12	54,463 - 60,293	4	4	5	5	1
41	QUEST DOC EXAM 2	12	54,463 - 60,293	1	0	0	0	
42	FIREARMS EXAM 1	11	51,144 - 56,605	2	2	3	3	1
43	FORENSIC CHEM 1 CRIM	11	51,144 - 56,605	5	5	5	5	
44	LATENT PRINT EXAM 1	11	51,144 - 56,605	4	4	5	5	1
45	FIREARMS TECHNICIAN	10	47,843 - 52,937	1	1	1	1	
46	LAB TECH	08	40,985 - 45,316	4	4	4	3	-1
47	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
Authorized				104	105	115	113	8
Funded Totals				56	58	57	57	-1

Center for Forensic Sciences

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D4351-Center For Forensic Sciences	6,688,311	4,610,752	57
D4351020100-Medical Examiner	2,447,052	2,095,602	16
D4351020200-Med Exam Office-Toxicology	1,279,638	1,209,088	8
D4351030100-Director of Labs	692,910	449,443	6
D4351030200-Forensic Biology/DNA Lab	624,278	411,526	6
D4351030300-Criminalistics	1,644,432	445,092	21
D4396-CFS Grants	894,886	0	0

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

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

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

Director of Labs: The Director of Laboratories Office provides administrative, budgetary and technical oversight of the Center for Forensic Sciences, Forensic Laboratories. In addition, the office has the overall responsibility for Quality Assurance for the Forensic Laboratories. The Director’s Office is funded by Onondaga County and the City of Syracuse.

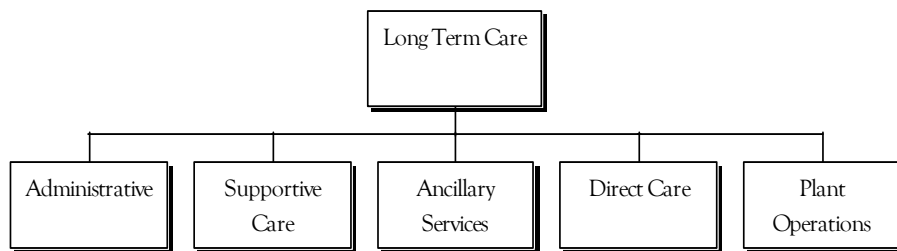
Forensic Biology/DNA Lab: The Forensic Biology/DNA Laboratory provides analyses to identify and individualize biological stains on evidentiary material submitted to the Center. This laboratory conducts these analyses in support of criminal investigations by law enforcement, as well as, death investigations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

Criminalistics: The Criminalistics program provides analysis and identification of evidence from crime scenes including latent prints, firearms, controlled substances, trace evidence, ignitable liquids and computer evidence. The examiners in this program prepare documentation of their work and provide expert forensic testimony as required. The section performs these analyses in support of criminal investigations by law enforcement, as well as death investigations by the Medical Examiner's Office. The section is primarily funded by Onondaga County and the City of Syracuse, and also receives state and federal grant funding and fee-for-service revenue.

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

Department of Long Term Care

40 - 49 - 20



Department Mission

Long Term Care – Van Duyn Extended Care Facility

The mission of the Van Duyn Extended Care Facility is to provide its residents with the highest quality care in a warm, comfortable and caring environment, responsive to their medical and social needs, potential and lifestyle, and to maximize the quality of life of each resident.

2012 Accomplishments

- In early 2012, the Senior Leadership Team of Van Duyn began a self learning/self teaching program of transforming Van Duyn's Quality Assurance program to a Quality Improvement – Paving the Way to Process Excellence program. This endeavor's goal is to slowly change the culture of Van Duyn to allow for more staff autonomy while increasing resident/customer satisfaction. The first quarter of 2012 was spent with the Senior Team researching and learning the tenets of the program. The 2nd quarter of 2012 brought the redefining of the facility's Quality Assurance team and its members. With this redefinition 7 unique training sessions were provided to all Quality Improvement team members to educate them on Quality Improvement and their role and responsibility to attain this goal. The 3rd quarter of 2012 brought the training program to all Interdisciplinary Team members which includes, the Head Nurses, Social Workers, Therapeutic Recreation Leaders and Nutrition staff (Dietitians and Diet Technicians). Also during the 3rd quarter the Quality Improvement Committee continued its ongoing education as well as they began to use the tools of the program. The 4th quarter of 2012 plans on bringing a synapsed version of the education to the rest of the Van Duyn staff and to continue experimenting with and using the tools and refining the processes.
- Van Duyn initiated an RFP for an "Online Incident Report System" software. Staff is in the process of evaluating the products offered by the vendors responding to the RFP. Upon award of the RFP, Van Duyn will begin the transition of its manual incident reporting system. Currently Van Duyn initiates, investigates and completes an average of 250 incident reports a month. These reports are completed when a resident of the facility has an "incident" that was not planned for, i.e. medication error, fall, injury of unknown origin, etc. It has been difficult with a manual system to identify patterns of concerns, communicate effectively and efficiently with all departments involved and is a very paper and time consuming process. With the implementation of the new program Van Duyn seeks to streamline its incident reporting process, improve communications within the departments involved and reduce the amount of paper needed with the ultimate goal of reducing preventable accidents for our residents.
- ABAQIS is a software program that mimics the New York State Department of Health new QIS survey process. Van Duyn has obtained this software and has begun to train staff in the new survey process. It is surmised that the Central New York region will be using this new survey process solely by the end of 2013. Until then, skilled nursing facilities will either be surveyed in the traditional format or they may be exposed to a QIS format.
- May of 2012 brought a new dimension in internal communication to Van Duyn - the implementation of Department Scorecards. Each month every department displays objective information for all of Van Duyn staff to view. The purpose of this program is to increase communication within departments to better educate staff of the workings of each department and how each department relies on each other. Did you know?:
 - The Housekeeping department processes over 15,000 pounds of personal laundry every month.
 - The Volunteer office for the month of June logged 69 hours of volunteer service in the Gift Shop for our residents.
 - The Leisure Time Activity Department offers over 650 programs every month for our residents to participate in.
- 2011 saw the renovation of the South Lobby. 2012 brings the beautification of the Lobby. Plants and flowers purchased through the Onondaga Guild, along with furniture rearranging, addition of lights

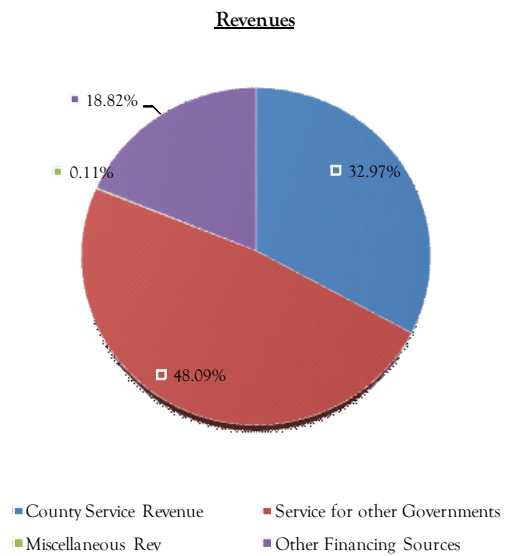
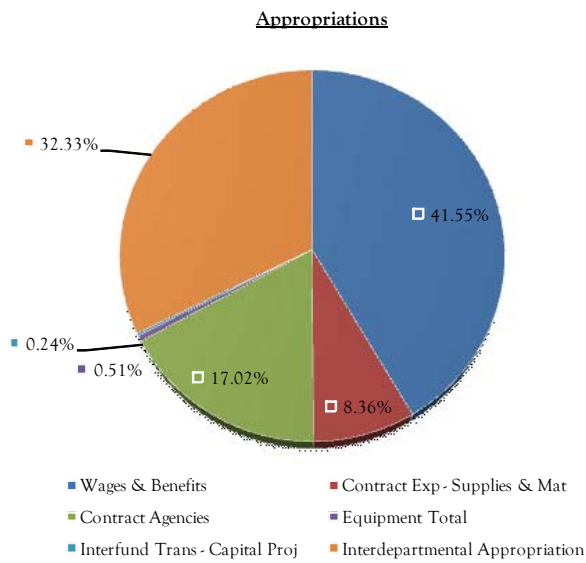
and painting of walls has transformed the Lobby from an institutional feel to a more home-like environment.

- The Leisure Time Activity Department and Volunteer Department in conjunction with the Onondaga Guild joined their efforts this year to produce many program opportunities for the residents of Van Duyn. Some of the special programs offered include:
 - A Resident/Staff Talent Show Contest
 - Annual Resident Carnival
 - Harvest Luncheon for Residents and Families
 - An evening show with the Spirit of Syracuse
 - Wheelchair Tai Chai
- Communication has been a primary focus for Van Duyn. During 2012 Van Duyn has implemented or improved many communication processes. These processes include:
 - Morning Stand-up meeting for entire management team
 - Daily financial review of resident insurances
 - Streamlined admission process for potential new residents
- In June of 2012, Van Duyn embarked on a plan to improve the environment for ALL residents living on the nursing units. Van Duyn eliminated the smoking rooms located on each floor. Residents who wish to smoke are now provided an outdoor covered patio site that is supervised by staff for 4 smoking sessions a day. This endeavor has prevented the exposure of ALL our residents and staff to second hand smoke and improved the fire safety of the facility.
- A major change to the delivery timing of the meals provided to residents was completed this year. Previously each nursing unit received all of their meal trays at the same time. Now the delivery of meal trays is staggered throughout the units. This allows staff to pass trays to residents in a timely fashion without worrying that other trays are waiting and getting cold. Residents benefit from having their meals delivered to them more timely, thus maintaining temperatures and staff have more time to assist as needed.
- Ongoing staff education continues. Van Duyn's focus is to provide quality care while learning how to predict and prevent issues from happening. We have implemented different teaching techniques to improve on the understanding and retaining of knowledge learned by the staff. Some of these techniques include: poster sessions, room set ups to demonstrate scenarios and taking the training to the staff units to provide for point-in-time teaching.
- Van Duyn continues to be a major participant in Community Disaster Planning in conjunction with the Mutual Aid Disaster Plan coordinated by the Onondaga County Long Term Care Executive Council. In 2012, there were two regional Community Drills that Van Duyn assisted with. As Disaster Planning is becoming more critical to everyone, these drills provide the facility with the opportunity to learn and revise current plans to obtain better outcomes.

Van Duyn

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	51,330,313	49,809,506	-1,520,807	-2.96%
Revenues	51,330,313	49,809,506	-1,520,807	-2.96%
Local	0	0	0	0



Positions Summary

	2011	2012	2013	2013	Adopt
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	588	588	586	586	-2
Funded and Grants	550	550	550	550	0

Van Duyn Extended Care Division Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	16,764,507	17,926,858	17,841,760	17,960,000	17,960,000
A641020-Overtime Wages	2,363,895	1,926,641	1,926,641	1,930,250	1,930,250
A641030-Other Employee Wages	754,601	674,287	674,287	805,341	805,341
A693000-Supplies & Materials Bud Load	4,021,859	4,302,095	4,346,204	4,161,602	4,161,602
A694130-Maint, Utilities, Rents Budget	1,291,611	1,337,886	1,385,974	1,128,412	1,128,412
A694080-Professional Svcs Budg Load	3,549,046	4,402,799	4,530,581	3,468,970	3,468,970
A694100-All Other Expenses Budget Load	4,660,255	4,363,997	4,367,170	4,008,135	3,858,135
A694010-Travel/Training Budget Load	15,563	21,054	21,054	22,551	22,551
A692150-Furn, Furnishings & Equip Budg	204,188	296,059	420,931	341,852	251,852
A671500-Automotive Equipment Bud & Exp	25,000	0	0	0	0
A674600-Prov For Cap Projects, Capital	80,000	50,000	50,000	120,000	120,000
Direct Appropriation	33,730,524	35,301,676	35,564,603	33,947,114	33,707,114
A691200-Employee Ben-Inter Budget Load	12,642,712	13,405,641	13,353,730	13,711,657	13,658,113
A694950-Interdepartmental Chgs Budget	1,644,112	1,757,464	1,894,473	1,904,391	1,895,163
A699690-Transfer to Debt Service Fund	8,762	517,507	517,507	549,116	549,116
Interdepartmental Appropriation	14,295,586	15,680,612	15,765,710	16,165,164	16,102,392
Expenses Total	48,026,110	50,982,288	51,330,313	50,112,278	49,809,506
A590030-CO SVC REV - GENL GOVT SUPPORT	16,575	12,800	12,800	14,000	14,000
A590033-CO SVC REV - HEALTH	17,692,831	16,184,716	16,184,716	16,410,232	16,410,232
A590043-SVC OTH GOVT - HEALTH	37,668,947	24,363,504	24,363,504	23,955,876	23,955,876
A590050-INT & EARN ON INVESTMENTS	1,075	0	0	0	0
A590051-RENTAL INCOME	36,510	39,703	39,703	39,703	39,703
A590052-COMMISSIONS	15,971	20,000	20,000	17,500	17,500
A590056-SALES OF PROP & COMP FOR LOSS	2,622	0	0	0	0
A590083-Appropriated Fund Balance	0	10,361,565	10,361,565	9,674,967	9,372,195
A590084-Carry Over Fund Balance	0	0	348,025	0	0
Direct Revenues	55,434,531	50,982,288	51,330,313	50,112,278	49,809,506
A590060-INTERDEPARTMENTAL REVENUE	117,942	0	0	0	0
Interdepartmental Revenues	117,942	0	0	0	0
Revenues Total	55,552,472	50,982,288	51,330,313	50,112,278	49,809,506
Local Dollars	-7,526,362	0	0	0	0

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Van Duyn Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased by \$252,903 due to the creation of six positions (two of these due to Transfer of Function), additional temporary employees and standard salary and wage adjustments. Net funded positions remained the same as the creates were offset with abolishing five positions related to a union agreement and unfunding one position
- **Equipment**
Decrease of \$169,079 largely due to carryover
- **Supplies**
Decreased funding of \$184,602 is mainly attributable to food cost savings realized by budgeting for a reduced census
- **Fees for Services**
Decrease of \$1,061,611 is attributable to a reduction in contract nursing utilization; reduction of Select Rehab contract for occupational therapy, physical therapy and speech therapy; lower pharmacy costs due to a change in State law and a small reduction in medical staff contracts
- **All Other Expenses**
Decrease of \$509,035 mainly due to a reduction in the Cash Receipts Assessment as a result of a reduced NYS assessment rate as well as a reduction in the personal laundry contract
- **Maintenance, Utilities and Rent**
Decrease of \$257,562 due to lower estimated gas and electric expenses
- **Revenues**
Bed count is budgeted at 465 for 2013, down 30 beds from 2012

Medicaid rate estimated at \$196.42, with approximately 81.6% of Van Duyn's residents being reimbursed by Medicaid. This rate is based upon the new 'State-wide Pricing'. The decrease of \$407,628 reflects a reduction in Medicaid care days

Medicare rate budgeted at \$438.33. Medicare is the payor for approximately 5.2% of Van Duyn's residents. Decreased Medicare Part A revenue of \$481,791 due to a 6% reduction in Medicare care days

Private Pay rate budgeted at \$337.37. This represents a 5% increase to be effective January 1, 2013. Private Pay residents account for approximately 7.7% of total bed count.

The remaining 5.5% of Van Duyn's residents are receiving either Hospice care or are enrolled in the PACE program

Van Duyn Extended Care Division Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Admin								
1	COMM OF LONG TR	39	113,875 - 145,773	1	1	1	1	
2	DEP COMM LONG TR CR	38	99,369 - 127,175	1	1	1	1	
3	MEDICAL DIRECTOR	36	82,663 - 105,757	1	1	1	1	
4	AST NURS HOME ADMIN	35	75,402 - 96,450	1	1	2	2	1
5	DIR LONG TE CARE PL	35	75,402 - 96,450	1	1	1	1	
6	DIR OF OPER	33	62,755 - 80,235	0	0	1	1	1
7	PROGRAM ANALYST	32	57,259 - 73,189	1	1	1	1	
8	EXEC SECRETARY	26	39,745 - 50,735	1	1	1	1	
9	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
Laundry								
10	CUSTODIAL WORKER 1	02	27,491 - 30,323	3	3	3	3	
Housekeeping								
11	CUSTODIAL CREW LDR	07	37,685 - 41,650	1	1	1	1	
12	CUSTODIAL WORKER 1	02	27,491 - 30,323	40	40	40	40	
Patient Food Services								
13	SR DIETITIAN	13	60,326 - 66,807	1	1	1	1	
14	DIETITIAN	10	47,843 - 52,937	4	4	4	4	
15	DIET TECHNICIAN	07	37,685 - 41,650	4	4	4	4	
Nursing Admin								
16	DIR NURSING SVC	36	82,663 - 105,757	0	1	1	1	
17	DIR NURSING SVC	35	75,402 - 96,450	1	0	0	0	
18	AST DIR NURSING SVC	34	68,786 - 87,966	0	7	7	7	
19	AST DIR NURSING SVC	33	62,755 - 80,235	7	0	0	0	
20	ADMIN AIDE	07	37,685 - 41,650	2	2	2	2	
21	NURSE PRAC (GERONTL)	06	64,962 - 72,192	4	4	4	4	
22	TYPIST 2	05	32,313 - 35,681	1	1	1	1	

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Van Duyn Extended Care Division Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Activities								
23	LSRE TIME ACT DIR	09	44,522 - 49,246	1	1	1	1	
24	LSRE TIME ACT LDR	06	35,070 - 38,745	9	9	9	9	
Medical Records								
25	MED RECORDS ADMIN	10	47,843 - 52,937	1	1	1	1	
26	MED RECORDS TECH	09	44,522 - 49,246	2	2	2	2	
27	MED TRANSCRIPTIONIST	08	40,985 - 45,316	1	1	1	1	
Social Services								
28	CASE SUPV B	11	51,144 - 56,605	0	0	1	1	1
29	SR CASEWORKER	10	47,843 - 52,937	1	1	1	1	
30	CASE WORKER	09	44,522 - 49,246	7	7	7	7	
31	CLERK 3	07	37,685 - 41,650	1	1	1	1	
32	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
33	PATIENT EVAL ASST	04	48,632 - 60,064	3	3	3	3	
Transportation								
34	DRIVER MESSENGER	04	30,108 - 33,232	3	3	3	3	
PT								
35	PHYSICAL THERAPIST 1	12	54,463 - 60,293	2	2	1	1	-1
36	PHYSICAL THER AST	06	35,070 - 38,745	3	3	0	0	-3
37	PHYSICAL THER AIDE	04	30,108 - 33,232	1	1	0	0	-1
OT								
38	OCCUP THER 2	12	54,463 - 60,293	1	1	0	0	-1
39	OCCUP THER AST	06	35,070 - 38,745	2	2	0	0	-2
Fiscal Management								
40	DIR FISCAL MGMT	35	75,402 - 96,450	0	1	1	1	
41	DIR FISCAL MGMT	33	62,755 - 80,235	1	0	0	0	
42	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
43	ACCOUNTANT 1	09	44,522 - 49,246	0	0	1	1	1

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Van Duyn Extended Care Division Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Fiscal Management								
44	CASE WORKER	09	44,522 - 49,246	0	0	1	1	1
45	ACCOUNT CLERK 2	07	37,685 - 41,650	5	5	6	6	1
46	ACCOUNT CLERK 1	04	30,108 - 33,232	2	2	2	2	
Clinic								
47	NURSING SUPV	05	51,716 - 63,688	1	1	1	1	
48	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
49	NURSE AIDE 2	04	30,108 - 33,232	1	1	1	1	
50	NURSE AIDE 1	02	27,491 - 30,323	1	1	1	1	
51	LICENSED PRAC NURSE	01	31,923 - 38,538	1	1	1	1	
Barber & Beauty								
52	NURSE AIDE 2	04	30,108 - 33,232	1	1	1	1	
53	NURSE AIDE 1	02	27,491 - 30,323	1	1	1	1	
Ward Clerks								
54	WARD CLERK	04	30,108 - 33,232	10	10	10	10	
Nurse Aide 1								
55	NURSE AIDE 1	02	27,491 - 30,323	254	254	254	254	
Nurse Aide 2								
56	NURSE AIDE 2	04	30,108 - 33,232	2	2	2	2	
LPN								
57	LICENSED PRAC NURSE	01	31,923 - 38,538	77	77	77	77	
RN								
58	REG NURSE	02	44,230 - 54,407	50	50	50	50	
Asst Head Nurse								
59	AST HEAD NURSE	03	45,634 - 56,253	1	1	1	1	

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Van Duyn Extended Care Division Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Head Nurse								
60	HEAD NURSE	04	48,632 - 60,064	13	13	13	13	
Nursing Supervisor								
61	NURSING SUPV	05	51,716 - 63,688	6	6	6	6	
62	NURSING SUPV (TRNG)	05	51,716 - 63,688	1	1	1	1	
Personnel/Payroll								
63	PERSONNEL ADMIN	31	52,250 - 66,768	1	1	1	1	
64	PERSONNEL ANALYST	28	43,531 - 55,590	1	1	1	1	
65	PERSONNEL AIDE	06	35,070 - 38,745	1	1	1	1	
66	CLERK 2	05	32,313 - 35,681	3	3	3	3	
67	ACCOUNT CLERK 1	04	30,108 - 33,232	3	3	3	3	
PBX & Mail								
68	SWITCHBOARD	04	30,108 - 33,232	2	2	2	2	
Central Stores								
69	INV CTL SUPV	08	40,985 - 45,316	1	1	1	1	
70	STOREKEEPER	07	37,685 - 41,650	1	1	1	1	
71	STOCK CLERK	04	30,108 - 33,232	2	2	2	2	
72	LABORER 2	03	28,620 - 31,579	2	2	2	2	
73	CUSTODIAL WORKER 1	02	27,491 - 30,323	2	2	2	2	
74	LABORER 1	01	26,380 - 29,089	1	1	1	1	
Volunteers								
75	VOLUNTEER SERV SUPV	08	40,985 - 45,316	1	1	1	1	
Plant Oper Maint								
76	SUPT HOSPITAL MTCE	33	62,755 - 80,235	1	1	1	1	
77	MTCE ELEC CRW LDR	11	51,144 - 56,605	1	1	1	1	
78	MTCE MECHANIC	09	44,522 - 49,246	1	1	1	1	
79	MTCE PAINTER 2	07	37,685 - 41,650	2	2	2	2	
80	MTCE WORKER 1	05	32,313 - 35,681	3	3	3	3	

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Van Duyn Extended Care Division Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Plant Oper Maint								
81	POWER PLANT SUPV	05	51,730 - 57,366	1	1	1	1	
82	BOILER OPER/MTCE	04	47,736 - 52,853	6	6	5	5	-1
83	MECH SYSTMS MTCE	04	47,736 - 52,853	0	0	1	1	1
84	BOILER OPERATOR	03	44,262 - 48,838	1	1	1	1	
Grounds								
85	LABORER 2	03	28,620 - 31,579	2	2	2	2	
86	LABORER 1	01	26,380 - 29,089	2	2	2	2	
Security								
87	DIR HOSP SFTY & SEC	29	45,560 - 58,191	1	1	1	1	
Authorized				588	588	586	586	-2
Funded Totals				550	550	550	550	

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Van Duyn

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D4920-Van Duyn Extended Care Division	49,809,506	0	550
D492010-Administrative	8,225,560	0	53
D492020-Plant Operations	6,920,802	0	63
D492030-Supportive Services	7,974,752	0	41
D492040-Ancillary Services	1,038,514	0	13
D492050-Direct Care	25,649,878	0	380

Direct Care: Direct Care consists of the employees/contractors who have direct care responsibilities for the residents of Van Duyn Home and Hospital. Provided by this classification is the hands on personal and medical care that each resident needs. The daily care is provided by the certified nurse aides, LPN's and RN's, while the functions of the Medical staff, pharmacy, radiology, etc. are used when necessary by the resident.

Supportive Care: Supportive Care of the employees/contractors who provide supportive (indirect) care to the residents of Van Duyn Home and Hospital. Provided by this classification are the functions of many departments whose role is to work in conjunction with the direct care staff on behalf of the residents. These roles include assuring the integrity of the medical records, providing social and nutritional services, insuring adequate supplies are available and that each nursing unit is clerically supported.

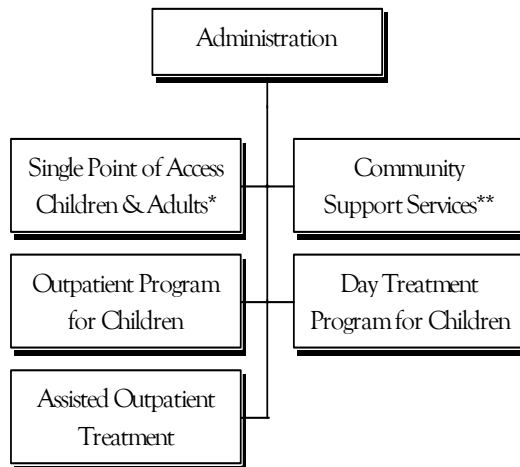
Ancillary Services: Ancillary Service consists of employees/contractors that enhance and support the care provided to the residents. This classification involves and focuses on insuring the residents' Quality of Life is maintained at the maximum level possible while a resident at Van Duyn.

Administrative: The Administrative program consists of employees/contractors that directly support and involve the care provided to the residents. This classification involves the overall administration of the building including compliance with all codes and regulations, the business functions of billing, collecting and payables as well as the talent acquisition of reliable and dedicated staff.

Plant Operations: Plant Operations consists of employees/contractors that directly support the physical structure of the facility. This classification involves insuring the 24/7/365 operations of all operating systems, maintenance, grounds, security and cleanliness of the facility and its surroundings.

Mental Health Department

40 - 53



*Program administered by OnCare

**Program administered by Onondaga Case Management

Department Mission

The mission of the Onondaga County Department of Mental Health (OCDMH) is to enable those citizens of Onondaga County that have a mental illness, cognitive impairment, or chemical dependency, as well as their families, to achieve their maximum potential.

2012 Accomplishments

- **New York Care Coordination Program:** A collaboration with six other upstate New York counties and Beacon Health Strategies. In 2010 the County Legislature approved an Intermunicipal Agreement to formalize the relationship between the counties and in 2011 we formed a 501(c)(3) corporation in accordance with that agreement. In 2012 the work of the NYCCP shifted to focus on building upon our successes in preparing member counties systems of care to address State Medicaid Redesign Team initiatives including designation of Regional Behavioral Healthcare Organizations and application to become a Federal Health Home.
- **Substance Abuse and Mental Health Services Administration Children's Initiative (On Care) grant:** The Department, in collaboration with the County Executive's Office, and the Departments of Social Services and Probation, implemented the second year of a nine-million dollar, six year Federal grant to enhance the system of care for children and families in Onondaga County. In 2011, OnCare fully implemented a cross systems single point of access for mental health, child welfare and juvenile justice services. OnCare also identified gaps in services and supports for children and families and created an innovation fund and issued RFP's to local community based organizations to increase family competency and prevent out of home placement of children.
- **Promise Zone:** In collaboration with the Syracuse School District, Say Yes and Community Based Organizations, the Department completed a comprehensive assessment of the mental health needs of students in the Syracuse City School District and began implementing an integrated model of student support, including locating a licensed mental health clinic into each of the school buildings and integrating the clinics into the school's student support teams, in concert with the SCSD district wide implementation of Positive Behavioral Interventions and Supports (PBIS).
- **Clinic Reform:** In collaboration with the clinics and OnCare, implemented a complete overhaul of program and financial structures of six licensed mental health clinics in Onondaga County, leading to the expansion of clinic services to address significant waiting lists for clinic services and reduce unnecessary hospitalization and contact with the criminal justice system.
- **New York State Home and Community Based Waiver Services (HCBSW) Reform:** Worked closely with the State Office of Mental Health to redesign the HCBSW and Case Management programs for children with serious emotional disorders to enhance the effectiveness of the programs and adapt to changes in the health care environment (e.g. Health Homes).
- **State Budget Reductions:** For the fourth year in a row, the Department successfully managed the State mental hygiene agencies cuts to State Aid and Medicaid to minimize the impact on local service providers without negatively effecting local dollar appropriations.

Mental Health Department Direct Services:

- **Children's Day Treatment:** The Day Treatment Program for children completed the State Office of Mental Health licensing review with a perfect thirty-six out of thirty-six month license renewal. The program continued implementing best practices to develop a non-coercive treatment environment. Program staff received advanced training in trauma informed care and

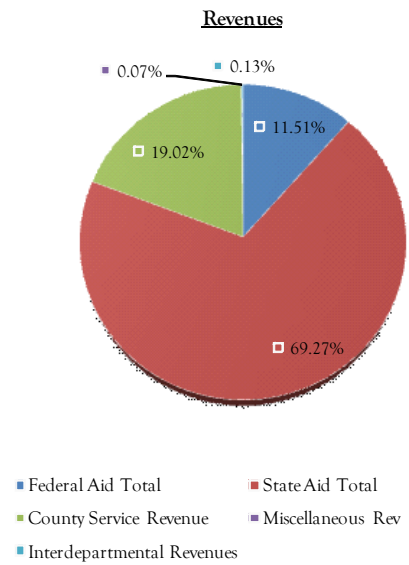
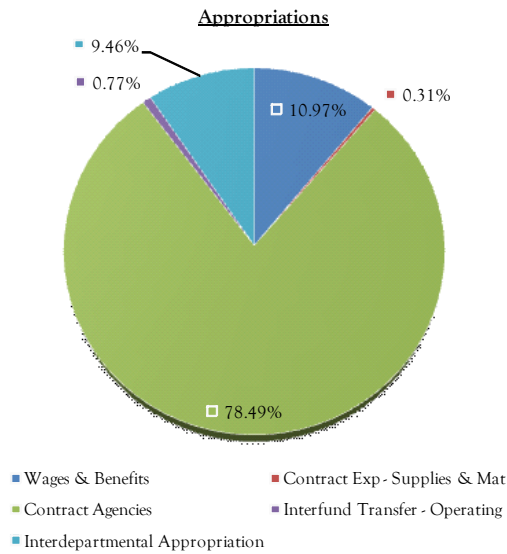
created a sensory integration program to enhance the care of children with post-traumatic stress disorder. The Program also completed Individual Care Plan and Sensory Integration training. These trainings keep staff current with the most effective practices and provide the children with more problem solving techniques. In May of this year, the program completed one full year with no physical restraints.

- **Children's Outpatient Clinic:** The Clinic has implemented an Electronic Medical Record (EMR). The use of an EMR will increase accuracy, increase regulatory compliance, and improve program performance and productivity. Clinic staff participated in the rapid cycle process improvement initiative to reduce "no shows" and enhance effectiveness and reimbursement. The program also participated in the Statewide psychotropic medication quality improvement initiative, refining the use of prescription medications for children in the program to conform with recognized national best practices.
- **Correctional Behavioral Health:** In collaboration with the County Executive's Office, the Sheriff's Department, the Office of Management and Budget and the Health Department, the Department of Corrections and Hillbrook Detention Center, the Department privatized Correctional Behavioral Health services. Department staff will continue to be involved in transitional issues related to privatization for the remainder of the year.

Mental Health

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	26,939,355	25,946,864	-992,491	-3.68%
Revenues	23,684,218	23,942,790	258,572	1.09%
Local	3,255,137	2,004,074	-1,251,063	-38.43%



Positions Summary

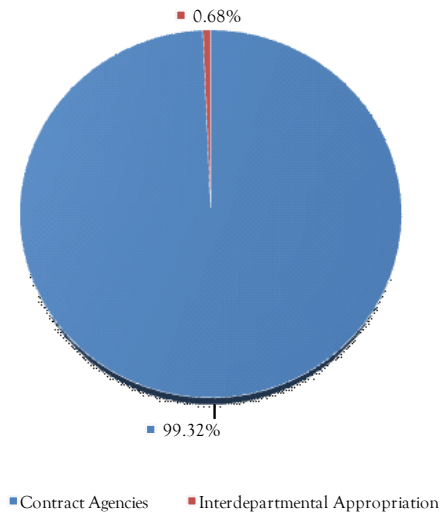
	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	59	58	59	59	1
Funded and Grants	55	54	55	55	1

Mental Health Grants

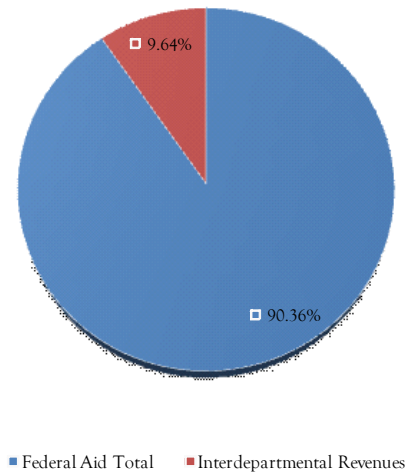
Budget Summary

	2012	2013	Change	% Change
	Modified	Adopted		
Appropriations	2,000,000	2,075,000	75,000	3.75%
Revenues	2,000,000	2,075,000	75,000	3.75%
Local	0	0	0	0

Appropriations



Revenues



Mental Health Department Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	2,605,406	2,775,308	2,775,308	2,831,435	2,831,435
A641020-Overtime Wages	895	0	0	0	0
A641030-Other Employee Wages	12,106	14,973	14,973	14,973	14,973
A693000-Supplies & Materials Bud Load	90,775	78,839	213,543	80,646	80,646
A695700-Contractual Expenses Non-Govt	18,250,782	19,315,670	20,180,083	19,682,050	19,682,050
A658340-Hospitalization -Code Of Crime	-30,186	0	0	0	0
A694130-Maint, Utilities, Rents Budget	20,005	40,218	86,888	86,798	86,798
A694080-Professional Svcs Budg Load	450,126	490,044	512,253	527,005	527,005
A694100-All Other Expenses Budget Load	50,951	57,465	57,465	53,910	53,910
A694010-Travel/Training Budget Load	9,779	16,415	16,415	15,727	15,727
A668520-Local Direct Support-Grant Pro	0	0	0	200,000	200,000
A671500-Automotive Equipment Bud & Exp	0	0	16,200	0	0
Direct Appropriation	21,460,640	22,788,932	23,873,128	23,492,544	23,492,544
A691200-Employee Ben-Inter Budget Load	1,935,648	1,655,328	1,655,328	1,833,576	1,826,416
A694950-Interdepartmental Chgs Budget	1,377,696	1,410,899	1,410,899	630,281	627,904
Interdepartmental Appropriation	3,313,343	3,066,227	3,066,227	2,463,857	2,454,320
Expenses Total	24,773,983	25,855,159	26,939,355	25,956,401	25,946,864
A590010-FED AID - GEN'L GOVT SUPPORT	22,223	31,320	31,320	35,581	35,581
A590013-FED AID - HEALTH	3,356,195	3,042,868	3,192,868	2,676,288	2,676,288
A590015-FED AID - SOCIAL SERVICES	55,563	45,000	45,000	45,000	45,000
A590020-ST AID - GENL GOVT SUPPORT	1,090	2,035	2,035	2,267	2,267
A590023-ST AID - HEALTH	14,589,997	15,615,710	16,030,110	16,590,478	16,583,325
A590033-CO SVC REV - HEALTH	3,691,761	4,322,007	4,322,007	4,554,248	4,554,248
A590051-RENTAL INCOME	16,014	19,350	19,350	15,600	15,600
A590056-SALES OF PROP & COMP FOR LOSS	54	0	0	0	0
A590057-OTHER MISC REVENUES	28,185	0	0	0	0
A590083-Appropriated Fund Balance	0	0	1,800	0	0
Direct Revenues	21,761,082	23,078,290	23,644,490	23,919,462	23,912,309
A590060-INTERDEPARTMENTAL REVENUE	27,068	39,728	39,728	30,481	30,481
Interdepartmental Revenues	27,068	39,728	39,728	30,481	30,481
Revenues Total	21,788,149	23,118,018	23,684,218	23,949,943	23,942,790
Local Dollars	2,985,834	2,737,141	3,255,137	2,006,458	2,004,074

Mental Health Department Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	13,233	13,837	-3,297	0	0
A641020-Overtime Wages	0	0	0	0	0
A641030-Other Employee Wages	0	0	0	0	0
A641170-Compensated Absences (VI,PI,Ct	0	0	0	0	0
A693000-Supplies & Materials Bud Load	0	15,000	0	0	0
A695700-Contractual Expenses Non-Govt	822,045	1,953,380	1,782,663	1,933,703	1,933,703
A694130-Maint, Utilities, Rents Budget	0	0	-93,993	0	0
A694080-Professional Svcs Budg Load	49,630	0	111,122	110,000	110,000
A694100-All Other Expenses Budget Load	0	100	183,290	15,000	15,000
A694010-Travel/Training Budget Load	5,040	10,000	3,142	2,245	2,245
Direct Appropriation	889,948	1,992,317	1,982,927	2,060,948	2,060,948
A691200-Employee Ben-Inter Budget Load	2,497	7,683	1,797	0	0
A694950-Interdepartmental Chgs Budget	1,244	0	15,276	14,052	14,052
Interdepartmental Appropriation	3,742	7,683	17,073	14,052	14,052
Expenses Total	893,690	2,000,000	2,000,000	2,075,000	2,075,000
A590015-FED AID - SOCIAL SERVICES	893,690	2,000,000	2,000,000	1,875,000	1,875,000
Direct Revenues	893,690	2,000,000	2,000,000	1,875,000	1,875,000
A590070-INTER TRANS - NON DEBT SVC	0	0	0	200,000	200,000
Interdepartmental Revenues	0	0	0	200,000	200,000
Revenues Total	893,690	2,000,000	2,000,000	2,075,000	2,075,000
Local Dollars	0	0	0	0	0

Mental Health Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased by \$56,127 due in part to standard salary and wage increases; net funded positions increased by one due to the Transfer of Function of a Public Health Nurse from the Health Department
- **Supplies**
Net supplies funding decreased by \$132,897. BAM includes partial cost for repairs at the Cedar Street Day Treatment location
- **Contracted Services**
Reflects a decrease of \$498,033 due to annualized cuts in State Aid and local dollars for multiple agencies
- **Professional Services**
Net increase of \$14,752 due to a 3% COLA for contracted physicians and a small increase in Day Treatment hours due to the expansion to reconfigure classrooms to serve 13-18 year olds
- **Travel & Training**
Reflects a decrease of \$688 due to use of a new County car resulting in less mileage reimbursement
- **Revenues**

Federal Aid decreased by \$516,580 due in part to a 2012 time study (reducing aid by \$202,147) and annualized State Aid cuts (reducing aid by \$314,433)

State Aid increased by \$553,215 to support OMH, OASAS and OPWDD contracts and Mental Health programs

Mental Health Fee revenue increased \$103,493 due to a shift in clientele and Managed Care Companies being required to pay the Medicaid rates; Medicaid Fee revenue increased by \$128,748 due to the Clinic Restructuring going into year 3 (split is 25% legacy rate and 75% APG rate) and the increased census in Day Treatment. Total increase of \$232,241
- **Grants**
Federal revenue decreased \$125,000; the amount of the On Care grant changes annually

Mental Health Department Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Admin								
1	COMM OF MN TL HEALTH	38	99,369 - 127,175	1	1	1	1	
2	DEP COMM MN TL HEALTH	36	82,663 - 105,757	1	1	1	1	
3	FISCAL OFFICER	33	62,755 - 80,235	1	1	1	1	
4	PERSONNEL ADMIN	31	52,250 - 66,768	1	1	1	1	
5	SECRETARY	24	36,292 - 46,309	1	1	1	1	
6	PROG MANAG	15	73,370 - 81,300	1	0	0	0	
7	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
8	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
9	RESEARCH AIDE	07	37,685 - 41,650	1	1	1	1	
10	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
11	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
Quality Improvement								
12	PROG MGR MN TL HEALTH	15	73,370 - 81,300	1	1	1	1	
HBCI								
13	DIR OUTPATIENT SERV	35	75,402 - 96,450	1	1	1	1	
Day Treatment For Children								
14	DIR DAY TREAT SERV	35	75,402 - 96,450	1	1	1	1	
15	AST DIR DAY TRE SERV	33	62,755 - 80,235	1	1	1	1	
16	CLINICAL PSYCHOL	15	73,370 - 81,300	2	2	2	2	
17	PSY SOCIAL WORKER 2	13	60,326 - 66,807	3	3	3	3	
18	PSY SOCIAL WORKER 1	11	51,144 - 56,605	2	2	2	2	
19	CHILD CARE SUPV	09	44,522 - 49,246	1	1	1	1	
20	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
21	CHILD CARE WORKER 2	07	37,685 - 41,650	6	6	6	6	
22	STENOGRAPHER 2	06	35,070 - 38,745	1	1	1	1	
23	CHILD CARE WORKER 1	05	32,313 - 35,681	9	9	9	9	
24	PH NURSE	03	45,634 - 56,253	0	0	1	1	1
25	REG NURSE	02	44,230 - 54,407	1	1	1	1	

Mental Health Department Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Clinical Treatment								
26	PSY SOCIAL WRK 2 CLN	13	60,326 - 66,807	3	3	3	3	
27	PSY SOCIAL WRK 1 CLN	11	51,144 - 56,605	5	5	5	5	
28	NURSE PRAC (PSYCH)	06	64,962 - 72,192	1	1	1	1	
29	CHILD CARE WORKER 1	05	32,313 - 35,681	1	1	1	1	
30	CLERK 2	05	32,313 - 35,681	1	1	1	1	
31	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
32	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
Family Support Services								
33	COMMUN SUPPORT WKR	07	37,685 - 41,650	3	3	3	3	
Assisted Outpatient Svs								
34	COORD ASTD OUTPAT	35	75,402 - 96,450	1	1	1	1	
Authorized				59	58	59	59	1
Funded Totals				55	54	55	55	1

Mental Health

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D53-Mental Health	28,021,864	2,004,074	55
D5310-Mental Health Administration	1,631,151	1,058,364	11
D5350000000-HBCI-Home Based Crisis Interve	616,551	-9,320	1
D5360000000-Daytreatment For Children	2,982,532	31,431	28
D5378-Outpatient Services	1,807,665	127,294	14
D5385000000-Assisted Outpatient Treatment	176,259	1,203	1
D539010-Contracts	18,532,705	595,101	0
D5399000000-ONCARE	2,275,000	200,000	0

Executive Direction: The Mental Health Department has three primary functions: 1) Planning, development and coordination of all services for the mentally ill, developmentally disabled, or chemically dependent residents of Onondaga County; 2) Provision of necessary services, directly or through contract, for these residents; and 3) Insuring that all services are of the highest quality, are effective and are efficiently provided. The administrative unit is responsible for 2 direct services, 35 contract agencies, 93 services, 22 personal service contracts, 60 funding streams, and program and fiscal accountability to 3 separate State agencies. Programs serve approximately 20,000 County residents annually and employ approximately 700 staff. 89% of the Department's budget is funded by State or Federal Aid. Department activities include, but are not limited to, seeking funding and negotiating with State and Federal agencies; fiscal management; accounting; quality assurance and compliance; contract management; data collection; personnel work for County employees; grant writing; interdepartmental planning, coordinating and promoting collaboration. Department objectives include revenue maximization; quality service provision; and timely response to community/County issues.

Assisted Outpatient Treatment: This program is administered by the Department as mandated by Article 9.60 NYS Mental Hygiene Law ("Kendra's Law"), which provides for court supervision of adults with a serious mental illness who are not voluntarily compliant with treatment and who may represent a danger to self or others (i.e. involuntary outpatient treatment). The Department is responsible for applying for court orders, developing and monitoring compliance with the court ordered treatment plan. Non-court ordered, voluntary treatment plan are also developed and monitored when the person does not meet legal criteria for involuntary outpatient care.

Correctional Behavioral Health Program: Provide 19-hour, seven-day emergency psychiatric and social work services to inmates. Services include crisis intervention, medication therapy, case management, individual and group therapy, special housing, referral to inpatient care, competency examination, discharge planning and suicide prevention training for Onondaga County Sheriff's Department and Onondaga County Department of Correction. Since 2010 this program has been competitively sourced, with the Department of Mental Health remaining involved in a consulting role.

Clinic Treatment for Children/Youth: The program provides psychiatric outpatient services for children

and adolescents with serious emotional disturbances, and their families or caretakers. Services include individual, group, and family therapy; psychiatric, psychological, and neurological assessments; medication prescription and monitoring; consultation to schools, foster parents, family court, and others; and family court ordered evaluations. The target population is children under the age of 19 with serious emotional disturbances, their families and caregivers. Program objectives are to reduce symptoms and improve functioning while maintaining children in their natural environment; to provide ongoing support and direction to the child, family, caregiver, and other service providers, reducing out of home placements.

Day Treatment For Children: Year round psychiatric day treatment program for seriously emotionally disturbed children ages 5-13 and their families. Services include: milieu, relationship, individual, group and family therapy, chemotherapy, psychiatric and nursing intervention, evaluation, education, socialization, social work intervention including outreach, and discharge planning. The program serves up to 62 children daily. The program objectives are to maintain these children within our community while avoiding psychiatric inpatient hospitalization and residential placement; to alleviate symptoms, and enhance functioning so that the child and family can cope with and benefit from a return to the public school system. One group is located in a public school, at Porter Elementary in the Syracuse City School District.

Home Based Crisis Intervention Program (HBCI): The program objectives are to prevent or reduce psychiatric hospitalizations for those under 19 who suffer from mental illness; to support and direct families and caretakers, and to build on family strengths while helping them through the immediate crisis. This program provides 4 to 6 weeks of intensive home-based services to children, adolescents and their families whose behavior and/or mental illness has resulted in an evaluation for inpatient care. A psychiatrist attached to the program supervises treatment, prescribes and monitors medication, and assists with in-home intervention.

Contracts - Office of Mental Health: Represents contracts for Mental Health services with not for profit agencies.

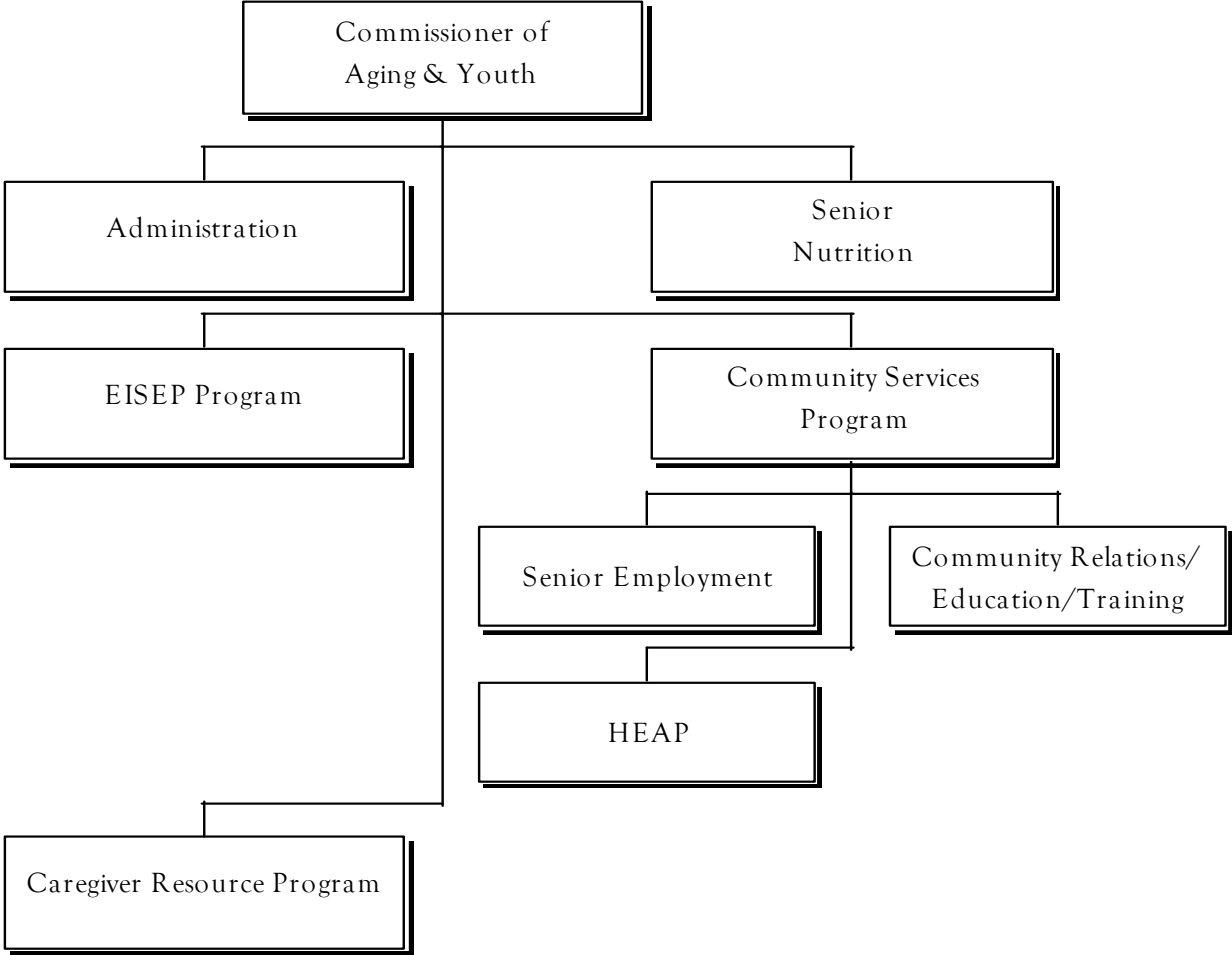
Contracts - Office for People with Developmental Disabilities: Represents contracts for Developmental Disabilities services with not for profit agencies.

Contracts - Office of Alcoholism and Substance Abuse Services: Represents contracts for Alcoholism and Substance Abuse services with not for profit agencies.

ON CARE - Onondaga County System of Care: Six year, \$9 million, Federal grant to enhance the system of care for children and families in Onondaga County, and to enhance the multisystems "Single Point of Access" for children in need of residential care or intensive home and community based care, leading to further integration of the child serving systems in Onondaga County, improved care, better outcomes and reduced long term costs for the County.

Department of Aging & Youth
Office for the Aging

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Department Mission

The Onondaga County Office for the Aging provides a comprehensive system of services for senior citizens, families and caregivers through advocacy, planning, coordination, direct services and funding.

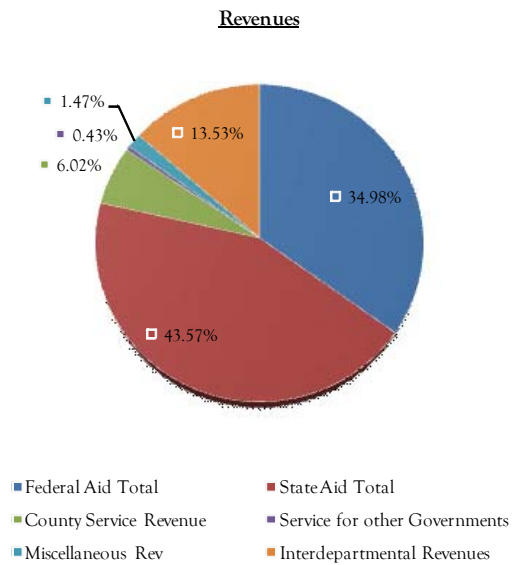
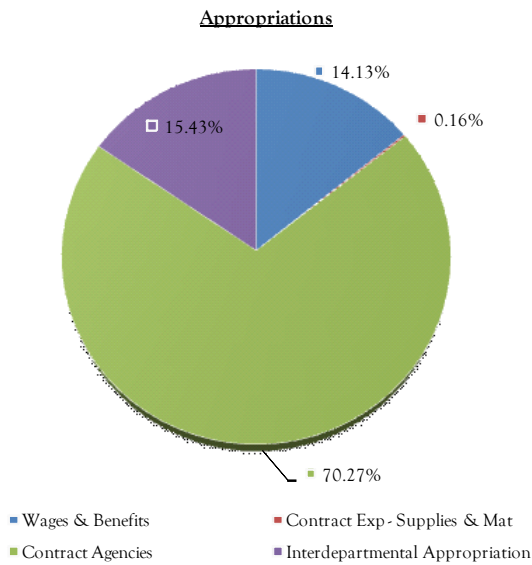
2012 Accomplishments

- Instituted a new program providing information and case assistance services to older adults and refugees who are homeless or housing vulnerable.
- EISEP Case Management client assignments were redistributed due to changes in the concentration of seniors as indicated by 2010 Census data. New client assignments will result in substantial time and travel savings.
- Partnered with OASIS and St. Camillus to provide evidence-based Chronic Disease Self Management Program workshops in Onondaga County. Program participation empowers individuals with chronic conditions to manage their own care and improve their quality of life.
- Added a summer senior dining site at Central New York Regional Farmers Market.
- Revised and upgraded New York Connects data collection system to comply with New York State Office for Aging's new regulatory requirements.
- Co-sponsored the 10th annual Onondaga County Elder Law Fair and presented three of the workshops for seniors, caregivers and professional staff.
- Planned and presented a half-day workshop for aging service network practitioners relating to in-home falls prevention safety assessments. Developed sustainability plan to train new department and sub-contract staff.
- Through the New York Connects Long Term Care Council, in conjunction with Central New York Health Systems Agency, Inc., published three reports relating to the long term care delivery system in Onondaga County.

Aging and Youth – Aging Division Grants

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	5,686,322	5,817,712	131,390	2.31%
Revenues	5,686,322	5,817,712	131,390	2.31%
Local	0	0	0	0



Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	12	12	12	12	0
Funded and Grants	12	12	11	11	-1

Aging & Youth - Aging Division Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	736,340	896,702	888,684	694,817	694,817
A641030-Other Employee Wages	243,804	165,423	161,977	127,445	127,445
A693000-Supplies & Materials Bud Load	57,352	24,478	15,440	9,200	9,200
A695700-Contractual Expenses Non-Govt	3,889,837	3,879,486	3,651,320	4,006,364	4,032,464
A694130-Maint, Utilities, Rents Budget	8,727	6,340	5,808	8,000	8,000
A694080-Professional Svcs Budg Load	24,727	25,800	33,800	24,000	24,000
A694100-All Other Expenses Budget Load	17,119	10,225	18,973	12,875	12,875
A694010-Travel/Training Budget Load	6,159	11,125	10,266	11,000	11,000
Direct Appropriation	4,984,064	5,019,579	4,786,269	4,893,701	4,919,801
A691200-Employee Ben-Inter Budget Load	426,813	536,597	555,064	416,115	416,115
A694950-Interdepartmental Chgs Budget	306,196	345,769	344,990	483,196	481,796
Interdepartmental Appropriation	733,009	882,366	900,053	899,311	897,911
Expenses Total	5,717,073	5,901,945	5,686,322	5,793,012	5,817,712
A590016-FED AID - OTHER ECON ASSIST	2,246,127	2,197,000	1,949,112	2,035,000	2,035,000
A590023-ST AID - HEALTH	98,900	0	-1,375	0	0
A590026-ST AID - OTHER ECON ASSIST	2,350,449	2,597,514	2,572,265	2,535,000	2,535,000
A590038-CO SVC REV - HOME & COMM SVC	326,567	350,000	350,000	350,000	350,000
A590046-SVC OTH GOVT - OTH ECON ASSIST	25,000	25,000	25,000	25,000	25,000
A590057-OTHER MISC REVENUES	85,882	86,000	80,028	85,678	85,678
Direct Revenues	5,132,925	5,255,514	4,975,030	5,030,678	5,030,678
A590060-INTERDEPARTMENTAL REVENUE	77,096	77,096	141,957	146,087	146,087
A590070-INTER TRANS - NON DEBT SVC	563,949	569,335	569,335	616,247	640,947
Interdepartmental Revenues	641,045	646,431	711,292	762,334	787,034
Revenues Total	5,773,970	5,901,945	5,686,322	5,793,012	5,817,712
Local Dollars	-56,896	0	0	0	0

Aging Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding decreased \$228,399 due to moving appropriations to interdepartmental charges, unfunding one position and reduction in temporary employees

- **Contracted Services**
Increase of \$381,144 due in part to a one-time accounting adjustment made in the FY 2012 BAM resulting from a closeout of prior year grants, addition of contracts related to New York Connects, shifting of funding from Salaries to contracts for nutrition programs and addition of two part-time Neighborhood Advisors for Canton Woods Senior Center

- **Maintenance, Utilities and Rents**
Increase of \$2,192 due to copiers

- **Professional Services**
Decrease of \$9,800 due to elimination of stipends related to the Falls Prevention grant

Aging & Youth - Aging Division Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Administration								
1	COMM OF AGING YOUTH	36	82,663 - 105,757	1	1	1	1	
2	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
3	PUBLIC INFO SPEC	11	51,144 - 56,605	1	1	1	1	
Administration Support								
4	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
Senior Nutrition Program								
5	PROJ DIR MCOA SR NUT	13	60,326 - 66,807	1	1	1	1	
6	NUTRITION SVS COOR	12	54,463 - 60,293	1	1	1	1	
Community Services Program								
7	PROJ DIR (COMM SVS)	14	66,719 - 73,910	1	1	1	1	
EISEP Program								
8	PROJ DIR (EISEP)	12	54,463 - 60,293	1	1	1	1	
9	ELDERLY SRVS COORD	09	44,522 - 49,246	1	1	1	1	
10	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
Comm Relations/Educ/Training								
11	SPECIALIST SVS AGING	10	47,843 - 52,937	1	1	1	1	
Senior Employment Program								
12	PROJ DIR MCOA SR EMP	10	47,843 - 52,937	1	1	1	1	
Authorized				12	12	12	12	
Funded Totals				12	12	11	11	-1

Office of Aging

Program Narrative

	2013		
	Expenses Total	Adopted Local Dollars	Staffing
D5510-Aging & Youth - Aging Division	5,817,712	0	11
D5510010000-Title III B - Supportive Services Program	561,652	0	2
D5510020000-CSE Community Services for the Elderly	694,519	0	1
D5510030000-Title III C1 - Congregate Meals Program	686,795	0	1
D5510040000-Title III C2 Home Delivered Meals Program	380,952	0	1
D5510050000-NSIP Nutrition Services Incentive Program	250,000	0	0
D5510060000-SNAP Supplemental Nutrition Assistance Program	510,000	0	1
D5510070000-SCSEP Senior Community Service Employment Program	105,000	0	1
D5510080000-EISEP Expanded In-Home Services for the Elderly Program	1,592,573	0	4
D5510090000-Title III D - Disease Prevention and Health Promotion	44,000	0	0
D5510100000-HEAP Home Energy Assistance Program	84,805	0	0
D5510110000-Title III E - National Family Caregiver Support Program	264,132	0	0
D5510120000-CRC Caregiver Resource Center	20,000	0	0
D5510130000-HIICAP - Health Insurance Information Counseling Assistance Program	75,000	0	1
D5510150000-Transportation Program	25,000	0	0
D5510170000-United We Ride	120,000	0	0
D5510180000-CSEA Reimbursement	85,678	0	0
D5510200000-New York Connects	160,000	0	0
D5510210000-Miscellaneous Grants	157,606	0	0

Title IIIB Area Agency and Community Service Programs: The umbrella program for a comprehensive system of essential Community-based, long-term care programs for adults 60 years and older. Services provided under Community Services for the Elderly are formulated, implemented and evaluated to meet local needs.

Community Services to the Elderly (CSE) The program designee for a comprehensive system of essential Community-based, long-term care services for adults 60 years and older. Services provided under CSE are formulated, implemented and evaluated to meet local needs.

Title III C1 Senior Nutrition Program Congregate Meals: This program provides nutritious meals to those age 60 and over (and their spouses) in friendly social settings at dining sites throughout Onondaga County and provides access to other services and benefits, including the Senior Farmers Market Nutrition Program, which provides access to locally grown fresh fruits and vegetables. Also provided are nutrition screening and assessment, individualized nutritional counseling and nutrition education. Participants' contributions are returned to the program to support meal costs and expand services.

Title III C2 Home Delivered Meals Program: This program provides nutritious hot Meals on Wheels

(including Kosher and special diets) to eligible individuals, age 60 and over (and spouses), who are unable to shop, cook or prepare their own meals. Also provided are in-home case assessment, nutrition screening and assessment, individualized nutritional counseling and nutrition education. The program relies heavily on volunteers for meal preparation, packaging and delivery. They also provide a daily personal contact as a safety check.

United States Administration on Aging Nutrition Services Incentive Program: An Administration on Aging sponsored program to reimburse the Area Agency on a per meal basis for all eligible meals served to seniors and volunteers through the Title III-C-1 (Congregate Meals), Title III-C-2 (Meals on Wheels) and Supplemental Nutrition Assistance Program (SNAP) programs. Money provided by this program can be used ONLY for the purchase of U.S. grown agricultural commodities and other foods produced in the U.S.

Supplemental Nutrition Assistance Program (SNAP): This State sponsored program provides nutritious hot Meals on Wheels (including special diets) to nutritionally at risk frail elders, who are unable to shop, cook, or prepare their own meals. Also provided are in-home case assessment, nutrition screening and assessment, individualized nutritional counseling and nutrition education. The program relies on volunteers for meal preparation, packaging, and delivery. Participant contributions are returned to the program to support meal costs and expand services.

Senior Community Service Employment Program (SCSEP): Provides 20 hours of paid training and work experience to low-income seniors. Participants are assigned to not-for-profit agencies, local, state and federal government offices. These opportunities help participants develop skills and abilities that lead to employment outside of and independent of the program (unsubsidized placement) after they receive job search and placement assistance.

Expanded In-Home Services for the Elderly Program (EISEP): A non-medical program designed to help frail elderly remain in their homes by providing case management, in-home aide service, respite day service and emergency response monitoring. In-home and respite services are available on a sliding scale, which is based on monthly income.

Title IIID of the Older Americans Act of 1965: A health promotion and disease prevention program which provides affordable, accessible resources to older adults for the purpose of promoting physical and mental wellness.

Home Energy Assistance Program (HEAP): Provides 100% Federally funded energy assistance to low income, 60 and older and disabled residents of Onondaga County. Also as an alternate certifier who performs all functions listed in the locally drawn agreement between the local DSS and OFA.

Title IIIE National Family Caregiver Support Program: The Family Caregiver Support Program plans, develops, coordinates and implements programs and services to support family caregivers and assist them in maintaining the health, safety, independence and dignity of their older family members.

Caregiver Resource Center (CRC): This program plans, develops, coordinates and implements programs and services to support family caregivers and assist them in maintaining the health, safety, independence and dignity of their older family members.

Health Insurance Counseling and Assistance Program (HIICAP): A program designed to provide senior citizens and caregivers with information, counseling and assistance with health insurance needs. The program provides generic information about coordinated care plans as well as Medicare, Medicaid,

Medicare Supplemental and Long Term Care Insurance policies and prescription options. The program is staffed by volunteers who are trained and supervised by the Office for the Aging. Service is provided to Medicare beneficiaries or those soon to be eligible for Medicare.

Transportation: Provides funding for rides for the elderly to keep critical appointments to physician offices, pharmacies, congregate meal sites, grocery stores, etc. In addition, the Transportation Program supports the volunteer driver system of service within the County.

United We Ride: A Federally funded initiative that provides curb to curb, door to door and door through door transportation for older adults and persons with disabilities of any age.

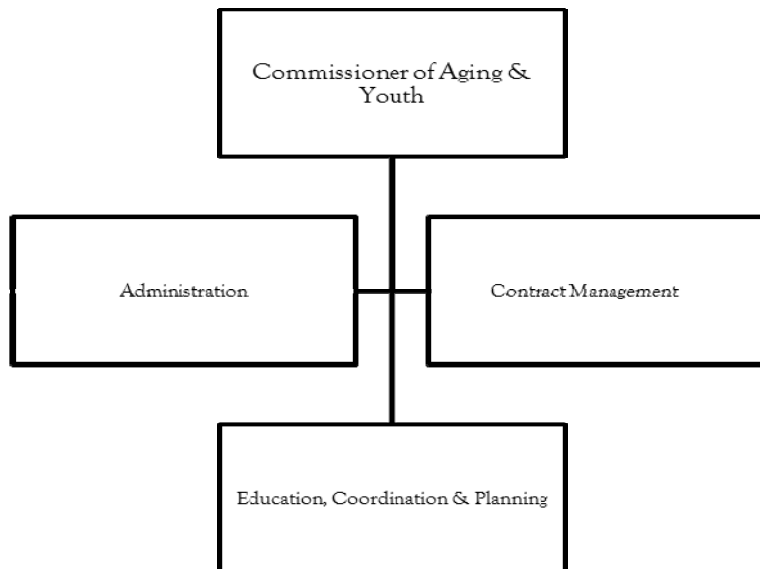
CSEA Reimbursement: To reimburse for Phil Graham, Accountant II, for the CSEA Union President position.

New York Connects: A locally accessible resource center for consumers in Onondaga County, their caregivers and long distance caregivers. Staff provides free and unbiased information about long term care options for individuals of any age. The main focus areas are information and assistance, comprehensive screening of individual needs and public education.

Miscellaneous: Miscellaneous grants from sources such as the Meals on Wheels Association of America.

**Department of Aging and Youth
Syracuse/Onondaga County Youth Bureau**

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Department Mission

To provide a system of services for children, youth and their families through advocacy, planning and coordination, and through funding of youth service programs.

2012 Accomplishments

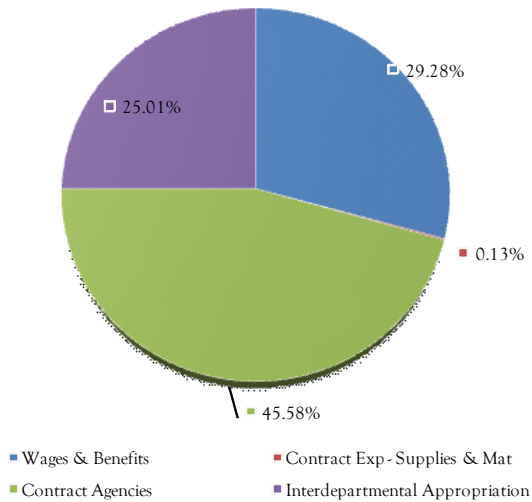
- Managed programmatic and fiscal oversight for over \$550,000 in funding to contractual and municipal programs, generating over \$1.1 million in youth services to the community.
- Coordinated and provided training to youth workers and youth serving agencies on best practices in youth development. Over 200 unique individuals were trained through *Advancing Youth Development* curriculum, *Youth Worker Methods*, *Youth Development Training for Supervisors and Administrators*, *Free & Practical Workshop* trainings, developmental assets training, and *Youth Development Basics*. Agencies receiving training include OnCare, Probation, Family Planning, Onondaga County Public Library, City of Syracuse Department of Parks and Recreation, and Say Yes to Education.
- Conducted evaluations of afterschool academic and enrichment programs at all 19 school-based Say Yes to Education sites. Provided training and technical assistance on program quality assessment to Say Yes to Education site directors. Led them through planning with data in order to develop and implement site improvement plans, and provided coaching for this effort.
- Updated and expanded the *Youth Services Directory* on-line, as a resource for parents, youth workers, school personnel and youth.
- Provided Information and Assistance to the community, including handling over 100 requests for resources by parents and teens, and through assistance to other organizations, such as researching youth services to be included in City of Syracuse data base on youth service availability.
- Supported parents through provision of *EPIC Parenting of Early Adolescents* training at community-based organizations.
- Participated in *Parent University*, an initiative of the Syracuse City School District and Say Yes to Education that provides training to help parents develop skills needed to support their children's school success.

Aging and Youth – Youth Bureau

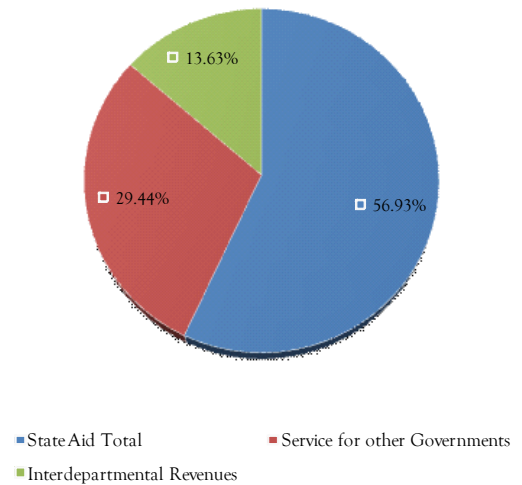
Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	1,176,013	1,028,773	-147,239	-12.52%
Revenues	906,125	795,279	-110,846	-12.23%
Local	269,888	233,494	-36,393	-13.48%

Appropriations



Revenues



Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	7	7	7	7	0
Funded and Grants	6	6	6	6	0

Aging & Youth - Youth Division Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	264,962	239,798	282,804	301,218	301,218
A693000-Supplies & Materials Bud Load	67	1,350	1,350	1,350	1,350
A695700-Contractual Expenses Non-Govt	621,064	597,690	612,976	465,043	465,043
A694130-Maint, Utilities, Rents Budget	1,200	1,000	1,000	1,000	1,000
A694100-All Other Expenses Budget Load	2,178	1,400	1,400	1,400	1,400
A694010-Travel/Training Budget Load	1,404	1,500	1,500	1,500	1,500
Direct Appropriation	890,876	842,738	901,030	771,511	771,511
A691200-Employee Ben-Inter Budget Load	127,159	123,883	150,116	163,077	162,440
A694950-Interdepartmental Chgs Budget	86,032	95,832	124,867	94,822	94,822
Interdepartmental Appropriation	213,190	219,715	274,983	257,899	257,262
Expenses Total	1,104,066	1,062,453	1,176,013	1,029,410	1,028,773
A590027-ST AID - CULTURE & REC	592,687	603,271	603,271	452,785	452,785
A590047-SVC OTH GOVT - CULTURE & REC	266,170	204,580	204,580	234,449	234,130
Direct Revenues	858,857	807,851	807,851	687,234	686,915
A590060-INTERDEPARTMENTAL REVENUE	0	0	98,274	108,364	108,364
Interdepartmental Revenues	0	0	98,274	108,364	108,364
Revenues Total	858,857	807,851	906,125	795,598	795,279
Local Dollars	245,209	254,602	269,888	233,812	233,494

Aging & Youth - Youth Division Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A695700-Contractual Expenses Non-Govt	102,907	0	0	0	0
A694100-All Other Expenses Budget Load	-3,987	0	0	0	0
A694010-Travel/Training Budget Load	673	0	0	0	0
Direct Appropriation	99,593	0	0	0	0
Expenses Total	99,593	0	0	0	0
A590027-ST AID - CULTURE & REC	99,593	0	0	0	0
Direct Revenues	99,593	0	0	0	0
Revenues Total	99,593	0	0	0	0
Local Dollars	0	0	0	0	0

Youth Bureau Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Increase of \$18,414 due to standard salary and wage adjustments as well as fully budgeting for salaries that were paid for by other departments previously
- **Contracted Services**
Contracted services are decreased by \$147,933 as a result of the 2012-13 NYS Budget
- **State Aid**
Decrease of \$150,486 state aid for 2013
- **Abstract Charge**
Increase of \$29,550 from 2012 due to adjustments made based on 2011 actual and reduced state aid cap

Aging & Youth - Youth Division Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Administration								
1	SECRETARY	24	36,292 - 46,309	1	1	1	1	
Contract Management								
2	PROG COORD (R & H Y)	10	47,843 - 52,937	1	1	1	1	
3	PROG MONITOR	09	44,522 - 49,246	1	1	1	1	
4	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
Education & Planning								
5	RESEARCH COORD (CCYB	33	62,755 - 80,235	1	1	1	1	
6	PROJECT COORD	31	52,250 - 66,768	1	1	1	1	
7	PROG MONITOR	09	44,522 - 49,246	1	1	1	1	
Authorized				7	7	7	7	
Funded Totals				6	6	6	6	

Youth Bureau

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D5520-Aging & Youth - Youth Division	1,028,773	233,494	6
D5520100000-Administration	69,501	12,377	1
D5520200000-Contract Management	643,861	34,337	2
D5520300000-Education, Coordination & Planning	315,412	186,781	3

Administration: Management of the general operations of the office, including all program areas and providing administrative and clerical support.

Contract Management: Oversight of public funds being distributed to not-for-profit and municipal youth programs. Functions include preparation of requests for proposals and initial proposal review; preparation of contracts, ongoing program monitoring, program evaluation and fiscal auditing; submission to OCFS of annual applications, annual reports, and claims for reimbursement; and provision of technical assistance to funded programs.

Education, Coordination, and Planning: It is through this function that the Youth Bureau meets its mandate to support a comprehensive system of services for children, youth and families.

EDUCATION: We support quality system of care for children and families by providing training to youth workers on critical issues in the field of youth service and on good youth development practices, and training of parents. Education is accomplished also by providing services to the general public which include providing information and assistance services to parents, youth, and the community at large; technical assistance in developing youth programs, and education on the needs of young people.

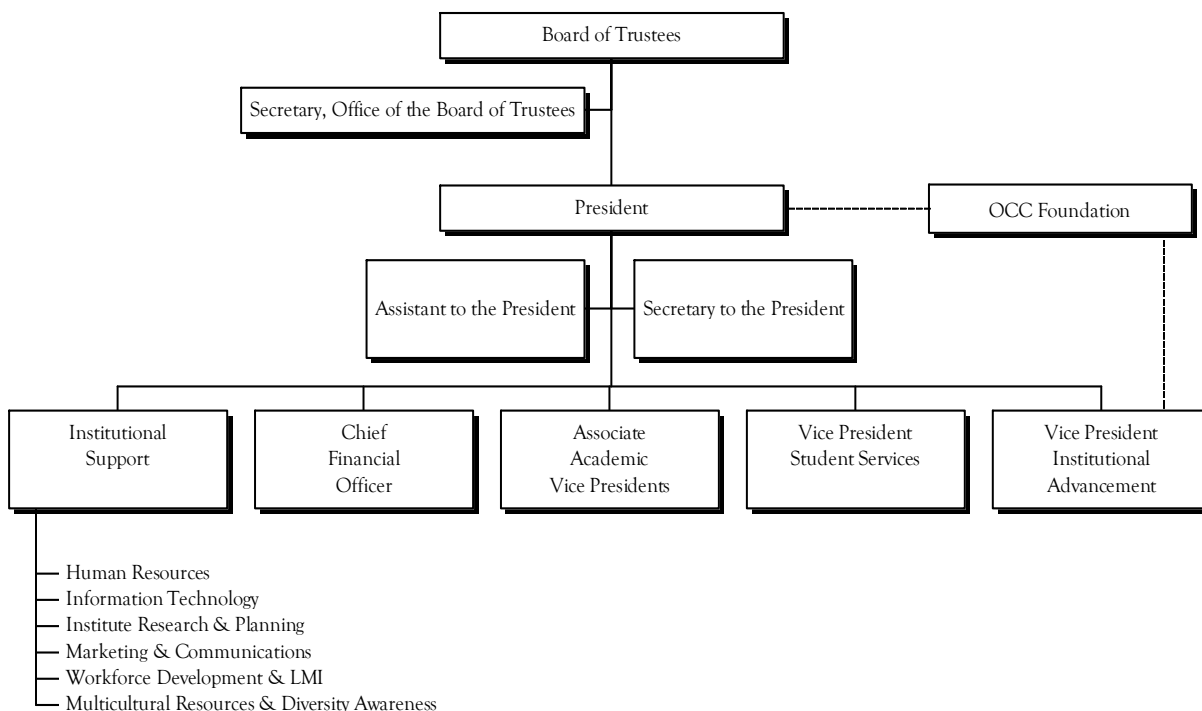
Through **COORDINATION** among existing providers, utilizing existing resources, whenever possible, service systems are better able to meet community needs (e.g., youth bureau evaluation/monitoring of Say Yes to Education, coordination of Out-of-School Time Network).

PLANNING involves researching needs of children/youth in the community and assessing the availability of services to meet those needs (on-going needs assessment process), often across systems lines (e.g., Integrated County Planning, HUD Continuum of Care, OnCare).

Through these various means of collecting, analyzing, and disseminating information and assessing needs, a County Comprehensive Plan for Youth Services is developed, which further results in the responsible allocation of public funds through an allocation process conducted by the Youth Board.

Onondaga Community College

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Department Mission

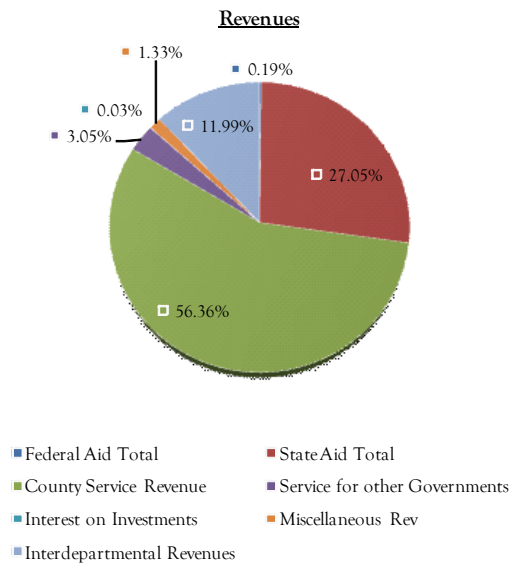
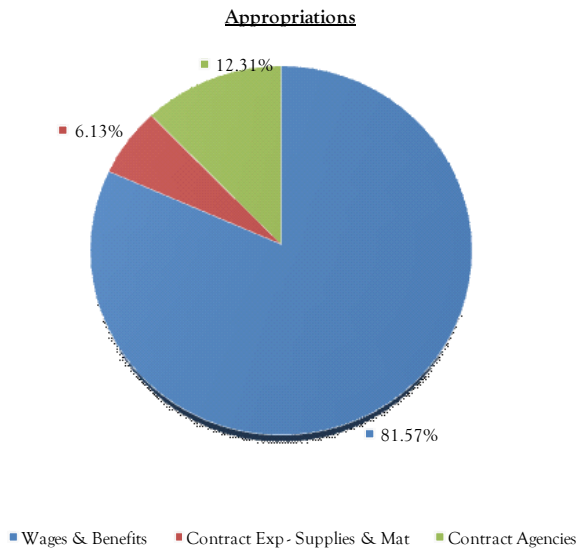
Onondaga Community College operates as a comprehensive community college under the program and standards of the State University of New York (SUNY). Sponsored by Onondaga County, it is approved by and registered with the New York State Department of Education and is authorized by SUNY to award associate degrees and certificates. The mission of Onondaga Community College is to:

- Provide accessible, low cost educational services that respond to the needs of the members of the sponsoring community
- Provide support services that will facilitate student success and personal growth
- Act as an educational, cultural, and recreational resource for the community
- A budget document is produced separately for Onondaga Community College in order to accommodate the College's academic and fiscal year, which runs from September 1 through August 31 of the following year.
- More complete information relative to the College's operations and budget is available in the 2011-12 Onondaga Community College Annual Budget.

Onondaga Community College

Budget Summary

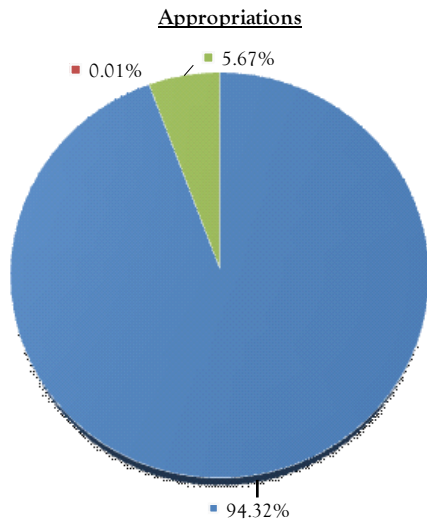
	2012 Modified	2013 Adopted	Change	% Change
Appropriations	72,719,904	77,637,800	4,917,896	6.76%
Revenues	72,719,904	77,637,800	4,917,896	6.76%
Local	0	0	0	0



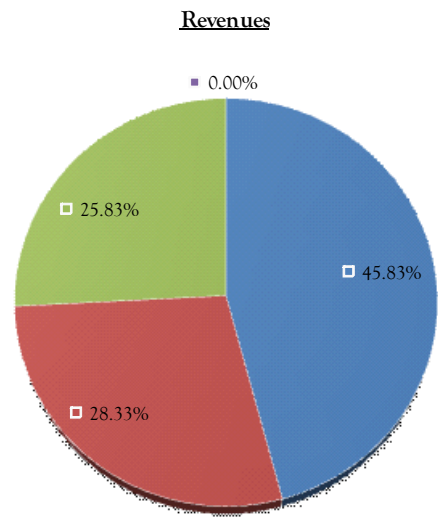
Onondaga Community College Grants

Budget Summary

	2012 Modified	2013 Adopted	Change	% Change
Appropriations	12,000,000	12,000,000	0	0.00%
Revenues	12,000,000	12,000,000	0	0.00%
Local	0	0	0	0



■ Wages & Benefits ■ Contract Exp - Supplies & Mat ■ Contract Agenci



■ Federal Aid Total ■ State Aid Total ■ Miscellaneous Rev ■

Onondaga Community College Budget

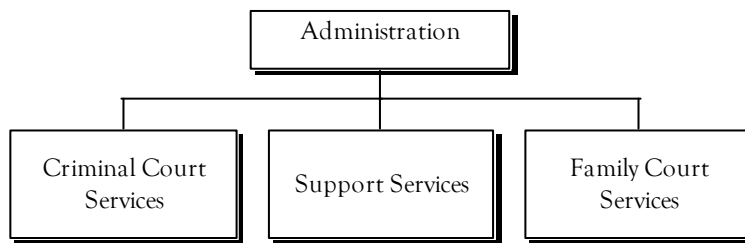
	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	27,766,629	29,136,798	29,136,798	30,386,577	30,268,513
A641020-Overtime Wages	199,327	228,365	228,365	250,010	250,010
A641030-Other Employee Wages	13,110,041	13,267,074	13,267,074	14,248,447	14,143,211
A691250-Employee Ben Budget Load S/O	15,431,779	16,096,423	16,096,423	17,888,957	17,888,957
A693000-Supplies & Materials Bud Load	7,108,432	4,610,892	4,610,892	4,672,152	4,697,152
A694130-Maint, Utilities, Rents Budget	3,005,862	3,839,623	3,839,623	4,589,266	4,589,266
A694080-Professional Svcs Budg Load	1,732,081	1,711,435	1,711,435	1,771,796	1,794,796
A694100-All Other Expenses Budget Load	1,557,392	2,366,386	2,366,386	2,429,272	2,276,272
A694010-Travel/Training Budget Load	238,069	347,953	347,953	354,727	356,727
A694060-Insurance Policies Budget Load	355,134	420,000	420,000	420,000	420,000
A692150-Furn, Furnishings & Equip Budg	332,790	287,955	287,955	479,896	582,896
A671500-Automotive Equipment Bud & Exp	90,937	37,000	37,000	0	0
Direct Appropriation	70,928,473	72,349,904	72,349,904	77,491,100	77,267,800
A694950-Interdepartmental Chgs Budget	330,000	370,000	370,000	370,000	370,000
Interdepartmental Appropriation	330,000	370,000	370,000	370,000	370,000
Expenses Total	71,258,473	72,719,904	72,719,904	77,861,100	77,637,800
A590016-FED AID - OTHER ECON ASSIST	238,409	150,000	150,000	150,000	150,000
A590021-ST AID - EDUCATION	19,784,422	18,801,617	18,801,617	20,999,284	20,997,751
A590031-CO SVC REV - EDUCATION	38,903,575	41,309,974	41,309,974	43,708,738	43,754,656
A590041-SVC OTH GOVT - EDUCATION	1,909,973	1,449,720	1,449,720	2,411,585	2,367,200
A590050-INT & EARN ON INVESTMENTS	38,251	25,093	25,093	25,093	25,093
A590051-RENTAL INCOME	175,797	140,000	140,000	0	0
A590056-SALES OF PROP & COMP FOR LOSS	88,634	1,500	1,500	1,500	1,500
A590057-OTHER MISC REVENUES	1,611,720	1,535,000	1,535,000	1,034,600	1,034,600
Direct Revenues	62,750,781	63,412,904	63,412,904	68,330,800	68,330,800
A590070-INTER TRANS - NON DEBT SVC	8,864,000	9,307,000	9,307,000	9,530,300	9,307,000
Interdepartmental Revenues	8,864,000	9,307,000	9,307,000	9,530,300	9,307,000
Revenues Total	71,614,781	72,719,904	72,719,904	77,861,100	77,637,800
Local Dollars	-356,308	0	0	0	0

Onondaga Community College Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A666830-Prov For Grant Projects	12,968,730	12,000,000	12,000,000	12,000,000	12,000,000
Direct Appropriation	12,968,730	12,000,000	12,000,000	12,000,000	12,000,000
Expenses Total	12,968,730	12,000,000	12,000,000	12,000,000	12,000,000
A590011-FED AID - EDUCATION	5,824,461	5,500,000	5,500,000	5,500,000	5,500,000
A590021-ST AID - EDUCATION	4,013,160	3,400,000	3,400,000	3,400,000	3,400,000
A590057-OTHER MISC REVENUES	3,131,109	3,100,000	3,100,000	3,100,000	3,100,000
Direct Revenues	12,968,730	12,000,000	12,000,000	12,000,000	12,000,000
Revenues Total	12,968,730	12,000,000	12,000,000	12,000,000	12,000,000
Local Dollars	0	0	0	0	0

Probation Department

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Department Mission

The mission of the Onondaga County Probation Department is to create a safer community by helping offenders to become productive members of society.

The Department strives to accomplish its mission through supervision, investigation, counseling and referral for treatment for adults, juveniles and their families. Our goals are the promotion of long-term public safety, the rehabilitation of offenders and the reduction of victimization in our community.

2012 Accomplishments

- Provided Pro-Social Skills and Independent Living programs to JD/PINS youth.
- On 3/26/12, we went live with Caseload Explorer, a new case management software program. The “go live” date was a culmination of an intensive period of data conversion and staff training.
- Participated in department-wide training for a new statewide probation supervision rule, scheduled to be implemented at the end of 2012.
- In November 2011, our Pretrial Release Program was outsourced and is currently being run by Cayuga Counseling Services.
- Implemented the Enhanced Supervision Team (EST) for juveniles, which will not only reduce care days at Hillbrook Detention Center, but also provide immediate services to the youth and their families. Further, this service will also provide better and more intensive supervision, enhancing the safety of our community.
- Provided all staff with field and office safety training and continued the Field Training Program for new Officers.
- Continued to provide alternatives to placement programs, such as Envisioning Change & Healthy Options (ECHO) Program, Juvenile Electronic Monitoring, Multi-Systemic Therapy, Functional Family Therapy, etc.
- PINS complaints continue to be referred to appropriate services, mostly through the OnCare Access team, with a probation officer member.
- Participation in detention reform initiative of Office of Children and Family Services. A State-wide Risk Assessment Instrument (RAI) is being developed by OCFS and Onondaga County Probation Department has been chosen to field-test the new instrument.
- Continued participation in the JRISC (Juvenile Risk Intervention Services Coordination) grant from the State, which enables us to better utilize Multi-Systemic Therapy, which in turn reduces placement and provides better outcomes for our families and youth.
- Despite a significant reduction in staff, we continued our emphasis on nontraditional work hours to promote the Department mission of long-term public safety. Supervision Probation Officers work a minimum of fourteen hours per month outside the regular workday (nights and weekends).
- The in-house GED program continues to excel. 408 individuals have graduated in the over ten years since Probation has offered this service.
- Continued active participation in the Governor’s initiative, Operation Impact, which combines the resources of all criminal justice agencies to combat street crime. The Probation/Parole/ Police details have been one of the most successful aspects of the program.
- Completed a COMPAS risk and needs assessments on every adult probationer. Juveniles are assessed using the YASI. These assessments determine the appropriate level of supervision and insure that the critical areas of need are addressed.
- Continued intensive supervision of Level 1 and 2 sex offenders, including contracting with outside vendors for polygraphs and counseling for them. Further, we continue to utilize our own truth verification program to better supervise the probationer as well as better protect the citizens of the community.

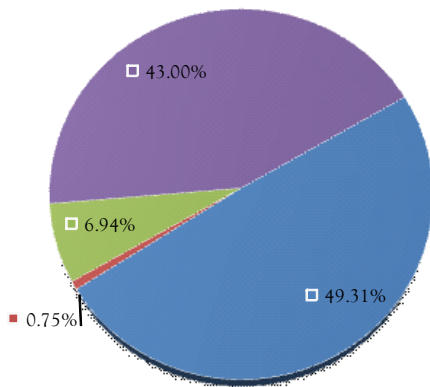
- Continued to participate in community functions and events such as the Valley Field Days, Mary Nelson Back-to-School event, Neighborhood Watch meetings and numerous committees and boards.
- Continued supervising youthful offenders in our Juvenile Justice Unit to provide access to services and achieve better outcomes.
- Continued our collaboration with the Onondaga County Public Library in instituting the Probation Literacy project. Over 1,000 books, mainly aimed at children and young adults, have been distributed to clients.
- Through OnCare, our Department was instrumental in the development and implementation of the ACCESS team, which utilizes members of the Probation Department, Social Services, and the Mental Health Department to provide quicker and more efficient access to an array of services throughout the County. As this team continues to develop, we continue our participation and involvement in important function of County government.

Probation Department

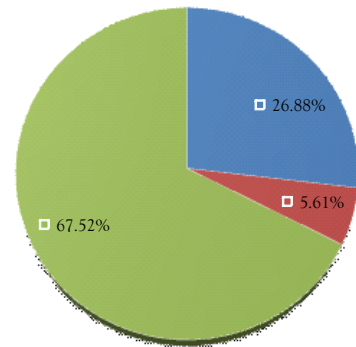
Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	9,216,209	9,053,146	-163,063	-1.77%
Revenues	3,881,847	3,781,308	-100,539	-2.59%
Local	5,334,362	5,271,838	-62,524	-1.17%

Appropriations



Revenues



■ Wages & Benefits
 ■ Contract Exp - Supplies & Mat
 ■ State Aid Total
 ■ County Service Revenue
 ■ Interdepartmental Revenues

Positions Summary

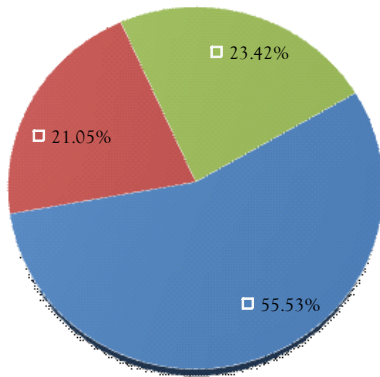
	2011	2012	2013	2013	Adopt
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	107	107	107	107	0
Funded and Grants	84	87	87	87	0

Probation Department Grants

Budget Summary

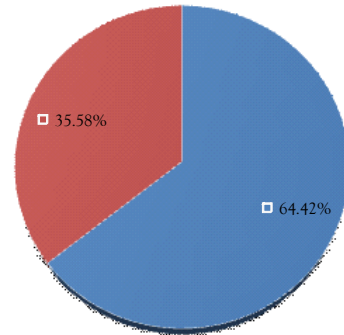
	2012 Modified	2013 Adopted	Change	% Change
Appropriations	499,341	580,113	80,772	16.18%
Revenues	499,341	580,113	80,772	16.18%
Local	0	0	0	0

Appropriations



■ Wages & Benefits ■ Contract Agencies ■ Interdepartmental Appropriation

Revenues



■ State Aid Total ■ Interdepartmental Revenues

Probation Department Budget

	2011		2012		2013	
	Actual	Adopted	Modified	Executive	Adopted	
A641010 Total-Total Salaries	4,231,372	4,278,725	4,278,725	4,213,556	4,213,556	
A641020-Overtime Wages	245,108	249,440	249,440	250,981	250,981	
A693000-Supplies & Materials Bud Load	73,240	67,371	70,035	67,499	67,499	
A695700-Contractual Expenses Non-Govt	677,092	378,600	387,325	378,600	378,600	
A694130-Maint, Utilities, Rents Budget	51,182	71,978	74,252	68,586	68,586	
A694080-Professional Svcs Budg Load	21,700	22,448	22,780	22,638	22,638	
A694100-All Other Expenses Budget Load	22,433	25,545	25,545	25,470	25,470	
A694010-Travel/Training Budget Load	116,009	132,309	132,309	133,050	133,050	
A692150-Furn, Furnishings & Equip Budg	0	0	0	0	0	
Direct Appropriation	5,438,136	5,226,416	5,240,411	5,160,380	5,160,380	
A691200-Employee Ben-Inter Budget Load	2,879,157	2,791,313	2,791,313	2,869,737	2,858,531	
A694950-Interdepartmental Chgs Budget	1,043,728	1,184,485	1,184,485	1,045,091	1,034,235	
Interdepartmental Appropriation	3,922,885	3,975,798	3,975,798	3,914,828	3,892,766	
Expenses Total	9,361,021	9,202,214	9,216,209	9,075,208	9,053,146	
A590022-ST AID - PUBLIC SAFETY	822,487	1,021,032	1,021,032	1,020,129	1,016,268	
A590032-CO SVC REV - PUBLIC SAFETY	198,179	212,000	212,000	212,000	212,000	
A590057-OTHER MISC REVENUES	2,244	0	0	0	0	
Direct Revenues	1,022,910	1,233,032	1,233,032	1,232,129	1,228,268	
A590060-INTERDEPARTMENTAL REVENUE	2,926,926	2,648,815	2,648,815	2,553,040	2,553,040	
Interdepartmental Revenues	2,926,926	2,648,815	2,648,815	2,553,040	2,553,040	
Revenues Total	3,949,835	3,881,847	3,881,847	3,785,169	3,781,308	
Local Dollars	5,411,185	5,320,367	5,334,362	5,290,039	5,271,838	

Probation Department Grants Budget

	2011		2012		2013	
	Actual	Adopted	Modified	Executive	Adopted	
A641010 Total-Total Salaries	112,723	214,256	214,256	273,793	273,793	
A641020-Overtime Wages	16,245	53,340	53,340	48,340	48,340	
A693000-Supplies & Materials Bud Load	467	0	0	0	0	
A695700-Contractual Expenses Non-Govt	117,314	117,314	117,314	117,314	117,314	
A694080-Professional Svcs Budg Load	47,263	0	0	0	0	
A694010-Travel/Training Budget Load	0	4,800	4,800	4,800	4,800	
Direct Appropriation	294,012	389,710	389,710	444,247	444,247	
A691200-Employee Ben-Inter Budget Load	34,009	109,631	109,631	135,866	135,866	
Interdepartmental Appropriation	34,009	109,631	109,631	135,866	135,866	
Expenses Total	328,021	499,341	499,341	580,113	580,113	
A590022-ST AID - PUBLIC SAFETY	325,224	298,509	298,509	373,720	373,720	
Direct Revenues	325,224	298,509	298,509	373,720	373,720	
A590060-INTERDEPARTMENTAL REVENUE	2,796	200,832	200,832	206,393	206,393	
Interdepartmental Revenues	2,796	200,832	200,832	206,393	206,393	
Revenues Total	328,020	499,341	499,341	580,113	580,113	
Local Dollars	1	0	0	0	0	

Probation Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding decreased \$65,169 due largely to increased grant funding for the Director of Juvenile Justice and Detention, partially offset by other standard salary and wage adjustments

Probation Department Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Administration								
1	COMM OF PROBATION	37	90,629 - 115,969	1	1	1	1	
2	DEP COMM PROBATION	36	82,663 - 105,757	1	1	1	1	
3	DIR JUV JUST & DETEN	36	82,663 - 105,757	1	1	1	1	
4	PRIN PROB OFFICER	34	68,786 - 87,966	2	2	2	2	
Support Staff								
5	INFORMATION SYS	12	54,463 - 60,293	1	1	1	1	
6	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
7	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
8	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
9	STENOGRAPHER 3	07	37,685 - 41,650	1	1	1	1	
10	TYPIST 2	05	32,313 - 35,681	4	4	4	4	
11	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
12	TYPIST 1	03	28,620 - 31,579	3	3	3	3	
13	INFORMATION AIDE	02	27,491 - 30,323	1	1	1	1	
Criminal Court Supervision								
14	PROBATION SUPV	13	60,326 - 66,807	5	5	5	5	
15	PROB OFCR MIN GRP SP	11	51,144 - 56,605	10	10	10	10	
16	PROB OFCR SPAN SPKG	11	51,144 - 56,605	2	2	2	2	
17	PROBATION OFFICER	11	51,144 - 56,605	34	34	34	34	
18	PROB TR MIN GRP SPEC	09	44,522 - 49,246	1	1	1	1	
19	PROB TR SP SPEAKING	09	44,522 - 49,246	2	2	2	2	
20	PROBATION TRAINEE	09	44,522 - 49,246	3	3	3	3	
Criminal Court Investigations								
21	PROBATION SUPV	13	60,326 - 66,807	1	1	1	1	
22	PROBATION OFFICER	11	51,144 - 56,605	10	10	10	10	
Family Court Supervision								
23	PROBATION SUPV	13	60,326 - 66,807	2	2	2	2	
24	PROB OFCR MIN GRP SP	11	51,144 - 56,605	5	5	5	5	

Probation Department Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
	Family Court Supervision							
25	PROBATION OFFICER	11	51,144 - 56,605	12	12	12	12	
	Family Court Investigations							
26	PROBATION OFFICER	11	51,144 - 56,605	1	1	1	1	
			Authorized	107	107	107	107	
			Funded Totals	84	87	87	87	

Probation Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D7320-Probation Dpt	9,633,259	5,271,838	87
D7320010000-Administration	378,631	111,942	3
D7320020000-Support Staff	723,279	516,234	11
D7320030000-Criminal Court Supervisions	4,354,664	3,262,524	42
D7320040000-Criminal Court Investigations	1,238,665	1,102,537	11
D7320050000-Family Court Supervision	2,047,745	0	19
D7320060000-Family Court Investigations	112,665	0	1
D7320080000-SORA	111,717	0	0
D7320090000-JABG	31,761	0	0
D7320100000-Ignition Interlock	35,000	0	0
D7320110000-POS	203,217	0	0
D7320120000-Pre-Trial Services	278,600	278,600	0
D7320130000-Multi Systemic Therapy	117,314	0	0

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

Support Staff: In 1991, the Probation Department had twenty-nine employees identified as “support staff”. Today, the number is eleven(11). The Support Staff perform a wide variety of critical services from accounting to mail delivery.

Criminal Court Supervisions: This program provides court-ordered supervision of criminal offenders. It also includes the Intensive Supervision Program for high risk offenders, as well as a wide range of alternative to incarceration programs. Includes one grant funded position.

Criminal Court Investigations: This division completes court-ordered presentence reports. These are the primary tools for judicial sentencing decision making, and they detail the social, physical, psychological and legal circumstances of the individual. Treatment and program planning are integral parts of the reports.

Family Court Supervision: Pre-Diversion is an alternative to formal Probation Diversion. Diversion offers short-term counseling and referral to community agencies in lieu of Family Court intervention on Juvenile Delinquency (JD) and Persons in Need of Supervision (PINS) cases. Supervision provides court-ordered supervision of JD and PINS. It includes Juvenile Supervision Services and Project PRISM, an alternative to out-of-home placement. Includes one grant funded position.

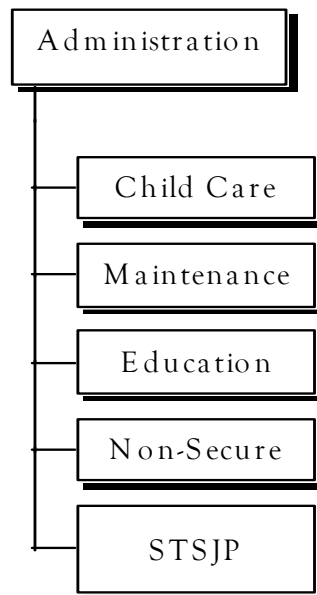
Family Court Investigations: This unit provides court-ordered investigation of family offenses, custody matters, adoption, juvenile delinquency, persons in need of supervision, child abuse and neglect.

Pre-Trial Services: Program staff recommend release and provide supervision for Justice Center inmates unable to make bail. The unit is critical in order to avoid overcrowding at the Justice Center Jail. At any one time there are between 900 -1100 offenders on Pre-Trial Release.

Grants: Grants include Juvenile Accountability Block Grant (JABG), Enhanced Supervision of Sex Offenders (SO), Juvenile Risk Intervention Services Coordination (J-RISC), and Safe Neighborhoods (SAFE), and Juvenile Preventive Services (POS).

Hillbrook

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Department Mission

To provide Onondaga County, and twenty-one regional counties, with secure and non-secure detention services. Residents in secure detention are charged with juvenile delinquency with proceedings in Family Court, or juvenile offenders with a case pending in criminal court. Services are provided as prescribed by regulations and laws governing detention, to provide community safety, and assure a youth's appearance in court. The mission includes providing meaningful and effective evaluation, counseling, education, and health care.

2012 Accomplishments

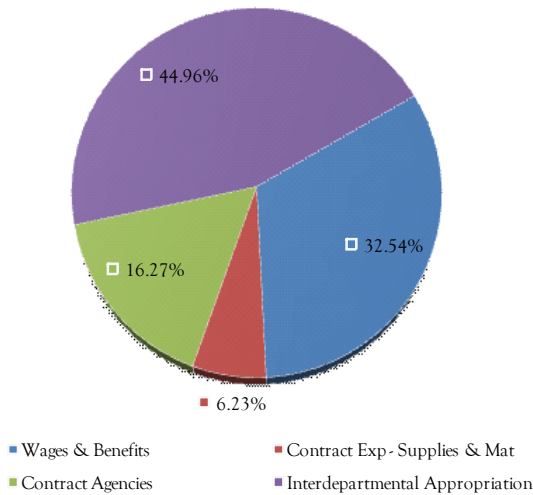
- Successful start-up of the Enhanced Supervision Team in collaboration with Probation to provide more immediate intake of youth who otherwise would have been detained thus decreasing unnecessary detainment.
- Hillbrook Case Expeditor assisted in decreasing court processing time on more than 80 cases helping decrease lengths of stay for those youth.
- Continued support from the community in volunteers that come to Hillbrook. In 2012 we project more than 250 volunteers contributing more than 2,800 hours of service to youth at Hillbrook.
- Hillbrook will provide internships to more than 30 local college students from throughout Central New York who assist in improving our training programs, design and research programs and activities for staff to work with residents, and assist in completing office tasks including reports, research projects and other essential office functions. In all, interns provided more than 3,000 hours of support to the facility.
- Increased the in-house training capacity of the facility in order to provide more training in a more efficient and cost effective manner. This year added mental health first aid training to the agency's training offerings.
- Hillbrook New Hope Preparatory Academy Education program working more collaboratively with schools to support successful transition back home from detention including Regents Exams being provided at the facility.
- The Agency holds weekly WRAP meetings on youth currently detained and includes representatives from Probation, Department of Social Services, the Detention Case Expeditor and members of the Enhanced Supervision Team to decrease length of stay of youth in detention, refer services to youth while in detention and decrease placement time.
- Continued use and analysis of Risk Assessment Instrument to ensure juveniles are detained according to objective criteria and safety. Significant decrease in the number of overrides required for detention.

Hillbrook Detention Center

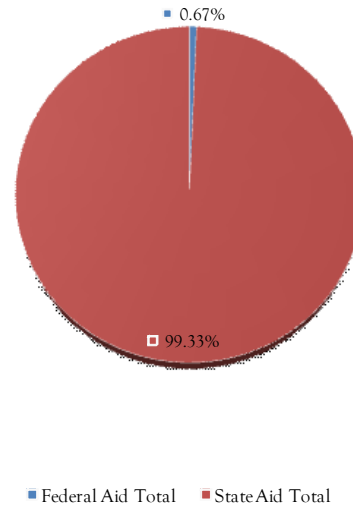
Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	4,050,558	3,798,239	-252,319	-6.23%
Revenues	2,829,842	2,602,058	-227,784	-8.05%
Local	1,220,716	1,196,181	-24,535	-2.01%

Appropriations



Revenues



Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	24	24	25	25	1
Funded and Grants	22	21	21	21	0

Hillbrook Detention Center Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	1,057,533	929,177	929,177	998,438	998,438
A641020-Overtime Wages	105,685	97,427	97,427	88,595	88,595
A641030-Other Employee Wages	364,425	224,000	224,000	229,079	149,079
A693000-Supplies & Materials Bud Load	179,860	219,956	220,706	236,684	236,684
A695700-Contractual Expenses Non-Govt	680,766	705,699	706,465	402,000	402,000
A694130-Maint, Utilities, Rents Budget	160,676	140,407	141,198	131,495	131,495
A694080-Professional Svcs Budg Load	3,303	15,000	18,715	15,000	15,000
A694100-All Other Expenses Budget Load	66,737	63,481	66,561	63,479	63,479
A694010-Travel/Training Budget Load	3,846	5,450	5,450	5,850	5,850
Direct Appropriation	2,622,830	2,400,597	2,409,699	2,170,620	2,090,620
A691200-Employee Ben-Inter Budget Load	958,412	675,591	675,591	759,005	756,041
A694950-Interdepartmental Chgs Budget	405,788	478,705	478,705	466,091	466,091
A699690-Transfer to Debt Service Fund	486,975	486,563	486,563	485,487	485,487
Interdepartmental Appropriation	1,851,175	1,640,859	1,640,859	1,710,583	1,707,619
Expenses Total	4,474,005	4,041,456	4,050,558	3,881,203	3,798,239
A590010-FED AID - GEN'L GOVT SUPPORT	-8,949	17,425	17,425	17,425	17,425
A590020-ST AID - GENL GOVT SUPPORT	-626	702	702	702	702
A590025-ST AID - SOCIAL SERVICES	2,917,703	2,811,715	2,811,715	2,624,583	2,583,931
A590057-OTHER MISC REVENUES	9,682	0	0	0	0
Direct Revenues	2,917,810	2,829,842	2,829,842	2,642,710	2,602,058
Revenues Total	2,917,810	2,829,842	2,829,842	2,642,710	2,602,058
Local Dollars	1,556,195	1,211,614	1,220,716	1,238,493	1,196,181

Hillbrook Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding decreased by \$14,492, due to projected part time employee savings partially offset by standard salary and wage adjustments, and negotiated step increases for all of the full time Detention Home Aide staff
- **Supplies & Materials**
Net supplies and materials funding increased \$15,978 due to the increased average daily population from 11 to 12
- **Contracted Services**
Contracted services decreased by \$304,465 due to consolidation of services with DSS Purchase of Services
- **Revenues**
Net revenues decreased by \$227,784 due primarily to consolidation of services with DSS, partially offset by average daily population of out of county youths being increased to 7

Hillbrook Detention Center Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Administration								
1	AST DIR JUV DET SERV	34	68,786 - 87,966	1	1	1	1	
2	DIR OF OPER (HILLBRO	33	62,755 - 80,235	0	0	1	1	1
3	ADMIN OFCR	32	57,259 - 73,189	1	1	1	1	
Education								
4	TEACHER	10	47,843 - 52,937	0	2	2	2	
5	TEACHER (LANG/SOC ST	10	47,843 - 52,937	1	0	0	0	
6	TEACHER (MATH/SCI)	10	47,843 - 52,937	1	0	0	0	
Maintenance								
7	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
8	CUSTODIAL WORKER 1	02	27,491 - 30,323	1	1	1	1	
Child Care								
9	CASEWORK SUPERVISOR	13	60,326 - 66,807	1	1	1	1	
10	DET HOME COUNSELOR 2	11	51,144 - 56,605	5	5	5	5	
11	DET HOME AIDE	05	32,313 - 35,681	12	12	12	12	
			Authorized	24	24	25	25	1
			Funded Totals	22	21	21	21	

Hillbrook

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D7390-Hillbrook	3,798,239	1,196,181	21
D7390010000-Administration	404,857	129,554	2
D7390020000-Education	121,374	38,840	1
D7390040000-Maintenance	197,358	69,819	1
D7390050000-Child Care	2,839,649	838,117	17
D7390070000-Non-Secure Services	235,000	119,850	0

Administration: Provides the administration of the detention programs including, but not limited to: program management; supervision of staff; policy making; program development; budget; clerical; billing; personnel and payroll. Administration costs are reimbursed by the state at a rate of 49%.

Education: Provides all educational services to detained juveniles. Education is required year around per OCFS regulation for youth in secure detention. The educational department runs a high school and middle school program for the mandated 7 hour school day and includes: Math, Science, Social Studies, Language Arts, and Physical Education. All costs associated with education are reimbursed by the state at a rate of 49%.

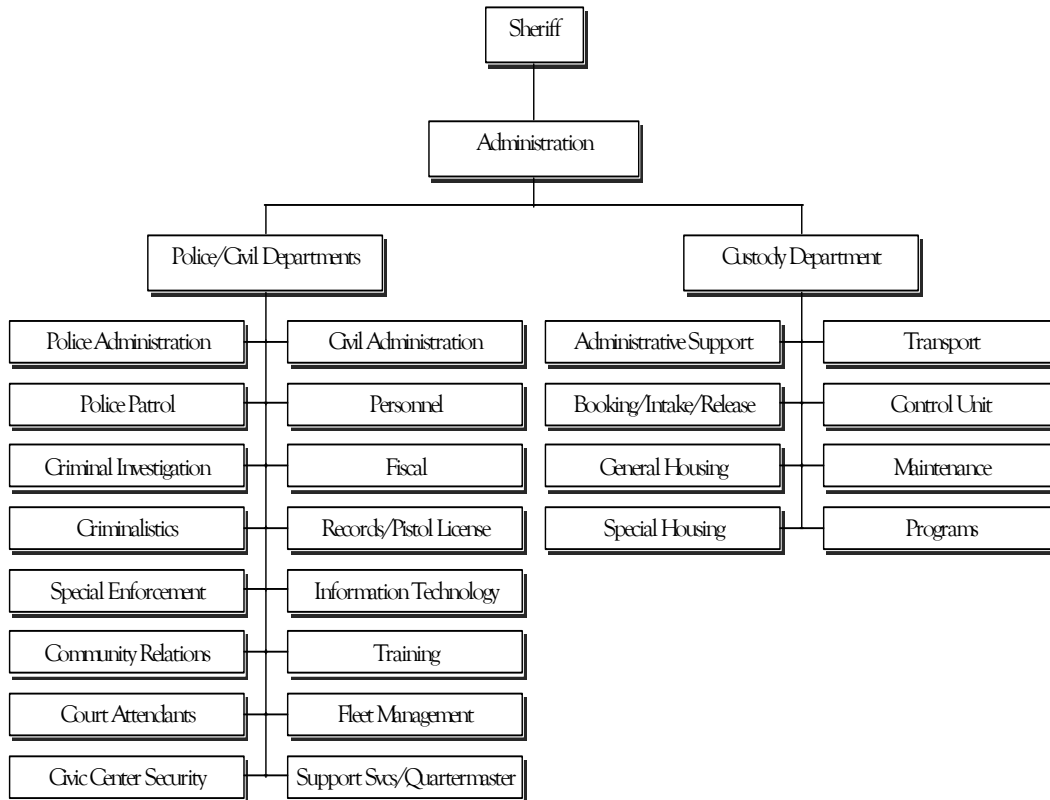
Maintenance: Provides all the upkeep of the facility located at 4949 Velasko Road including buildings and grounds, management of contracts and services to maintain annual operating license with the state, and the general upkeep of the facility. All costs are reimbursed by the state at a rate of 49%.

Child Care: This program provides all direct care services to resident juveniles including supervision; care plan management; social work; chaplaincy; medical care; transportation; food service; hygiene and clothing. Hillbrook is required to follow specific ratios for staff, practices and standards set forth by the Office of Children & Family Services regulations. All childcare costs are reimbursed by the state at a rate of 49%.

Non-Secure Services: By law, the County is required to provide Family Court with access to non-secure services for low level Juvenile Delinquents and Persons in Need of Supervision (PINS). Non-Secure is a contracted service and requires transportation by Hillbrook to and from court from the local non-secure agencies. This cost is reimbursed by the state at a rate of 49%.

Sheriff

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Department Mission

The mission of the Onondaga County Sheriff's Office is to ensure the safety and well-being of the public by enforcing the various statutes of the State of New York and the municipalities within the County; provide support and cooperation to other law enforcement agencies; provide for a safe, secure and humane environment for all persons who are in the custody of the Sheriff; exercise civil jurisdiction throughout the County with respect to the service of process, other legal papers and documents, the execution of judgments and the enforcement of court orders; provide for the security of the courts in the Public Safety Building and the County Courthouse; decrease offender growth and development leading to increased law abiding citizens; and provide information and advice to others who make decisions about offenders.

2012 Accomplishments

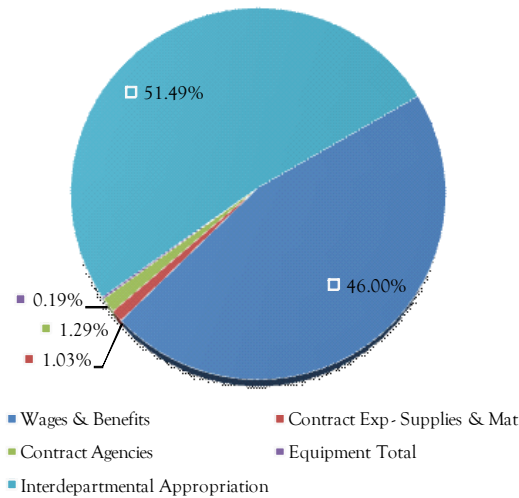
- Continued to reduce overtime expenditures in the police department.
- Provided the highest level of service possible given personnel reductions in the police department.
- Maintained compliance with the New York State Division of Criminal Justice Services requirements for the Law Enforcement Accreditation Program.
- Maintained compliance with the New York State Sheriff's Association Civil Accreditation Program.
- Maintained compliance with the New York State Sheriff's Association and the National Commission on Correctional Health Care Jail Accreditation Programs.
- Obtained FAA Part 135 status for the Air One program with the Federal Aviation Administration. With this designation, the County can now realize outside revenue for certain Air One operations, thereby lessening the local cost of the program.
- Secured funds from the Drug Enforcement Administration to further reduce the local cost of the Air One program.
- Worked with the Onondaga County Comptroller to establish The Air One Foundation, Inc. as a vehicle through which private donations to the Air One program can be made, further lessening the local cost of the program.
- Efficiently managed a burgeoning jail inmate population, which has exceeded the capacity of the Justice Center, by housing parole, probation, and federal inmates at the Onondaga County Correctional Facility.
- Completed necessary upgrades to the Blackcreek security system at the Justice Center at no local cost.
- Worked with the Onondaga County Departments of Health, Mental Health, Corrections, and Hillbrook to privatize health care services at the Justice Center and other County facilities. Worked with Onondaga County Correctional Facility to privatize inmate food services in order to provide exceptional service at substantially less cost.

Sheriff Police/Civil Division

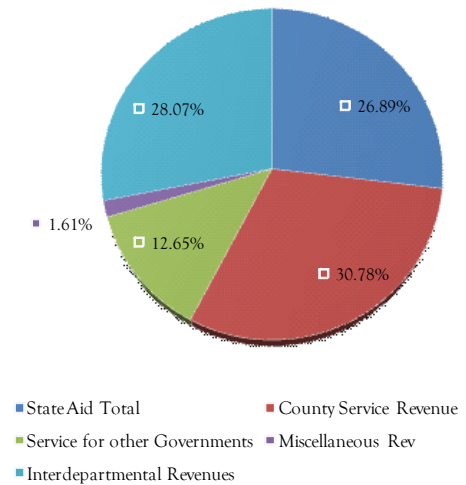
Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	35,760,193	35,914,597	154,404	0.43%
Revenues	3,060,673	2,826,806	-233,867	-7.64%
Local	32,699,520	33,087,791	388,271	1.19%

Appropriations



Revenues



Positions Summary

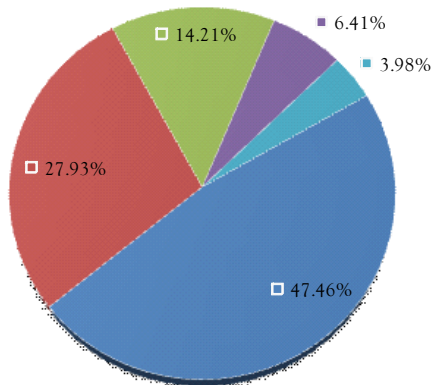
	2011	2012	2013	2013	Adopt
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	286	283	282	280	-3
Funded and Grants	271	262	261	259	-3

Sheriff Police/Civil Division Grants

Budget Summary

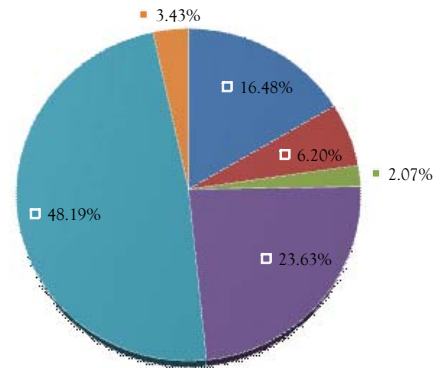
	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	2,106,036	1,934,110	-171,926	-8.16%
Revenues	2,106,036	1,934,110	-171,926	-8.16%
Local	0	0	0	0

Appropriations



- Wages & Benefits
- Contract Exp - Supplies & Mat
- Contract Agencies
- Equipment Total
- Interdepartmental Appropriation

Revenues



- Federal Aid Total
- State Aid Total
- County Service Revenue
- Service for other Governments
- Miscellaneous Rev
- Interdepartmental Revenues

Sheriff Police/Civil Division Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	14,608,860	14,600,394	14,600,394	14,735,067	14,735,067
A641020-Overtime Wages	1,462,006	1,209,044	1,209,044	1,350,000	1,350,000
A641030-Other Employee Wages	413,447	420,793	420,793	424,413	420,793
A691250-Employee Ben Budget Load S/O	13,784	15,060	15,060	14,640	14,640
A693000-Supplies & Materials Bud Load	365,410	290,214	329,122	409,660	368,214
A695700-Contractual Expenses Non-Govt	10,000	10,000	10,000	10,000	10,000
A694130-Maint, Utilities, Rents Budget	323,190	354,548	481,187	312,706	230,706
A694080-Professional Svcs Budg Load	39,942	78,275	104,517	92,695	92,695
A694100-All Other Expenses Budget Load	42,949	62,078	62,078	62,267	62,267
A694010-Travel/Training Budget Load	95,000	69,000	69,000	69,000	69,000
A694060-Insurance Policies Budget Load	0	0	0	0	0
A692150-Furn, Furnishings & Equip Budg	0	0	0	70,000	70,000
A671500-Automotive Equipment Bud & Exp	0	126,519	457,175	422,450	0
Direct Appropriation	17,374,588	17,235,925	17,758,371	17,972,898	17,423,382
A691200-Employee Ben-Inter Budget Load	10,064,765	10,573,913	10,573,913	11,140,763	11,097,258
A694950-Interdepartmental Chgs Budget	6,853,353	7,427,909	7,427,909	7,506,337	7,393,957
Interdepartmental Appropriation	16,918,118	18,001,822	18,001,822	18,647,100	18,491,215
Expenses Total	34,292,706	35,237,747	35,760,193	36,619,998	35,914,597
A590022-ST AID - PUBLIC SAFETY	568,269	467,255	467,255	373,258	373,258
A590025-ST AID - SOCIAL SERVICES	175,669	372,415	372,415	386,866	386,866
A590032-CO SVC REV - PUBLIC SAFETY	975,068	964,282	964,282	870,089	870,089
A590042-SVC OTH GOVT - PUBLIC SAFETY	495,779	311,000	311,000	357,642	357,642
A590056-SALES OF PROP & COMP FOR LOSS	63,643	45,284	68,796	77,263	10,013
A590057-OTHER MISC REVENUES	36,435	30,000	30,000	35,500	35,500
A590083-Appropriated Fund Balance	0	0	389,310	0	0
Direct Revenues	2,314,863	2,190,236	2,603,058	2,100,617	2,033,367
A590060-INTERDEPARTMENTAL REVENUE	362,318	457,615	457,615	793,439	793,439
Interdepartmental Revenues	362,318	457,615	457,615	793,439	793,439
Revenues Total	2,677,181	2,647,851	3,060,673	2,894,056	2,826,806
Local Dollars	31,615,525	32,589,896	32,699,520	33,725,942	33,087,791

Sheriff Police/Civil Division Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	840,960	188,519	208,519	291,714	291,714
A641020-Overtime Wages	276,953	663,303	663,303	626,256	626,256
A641030-Other Employee Wages	38,622	70,000	-10,405	0	0
A693000-Supplies & Materials Bud Load	529,495	359,940	192,459	540,240	540,240
A695700-Contractual Expenses Non-Govt	0	0	6,000	0	0
A694130-Maint, Utilities, Rents Budget	57,624	75,000	491,907	226,000	226,000
A694080-Professional Svcs Budg Load	132,526	0	22,000	900	900
A694100-All Other Expenses Budget Load	54,463	0	-2,000	5,000	5,000
A694010-Travel/Training Budget Load	21,587	105,000	147,824	43,000	43,000
A694060-Insurance Policies Budget Load	0	58,000	58,000	0	0
A692150-Furn, Furnishings & Equip Budg	408,078	150,000	299,939	0	0
A671500-Automotive Equipment Bud & Exp	105,923	0	8,893	124,000	124,000
Direct Appropriation	2,466,232	1,669,762	2,086,439	1,857,110	1,857,110
A691200-Employee Ben-Inter Budget Load	456,543	0	-3,337	20,000	20,000
A694950-Interdepartmental Chgs Budget	100,740	25,000	22,934	57,000	57,000
Interdepartmental Appropriation	557,284	25,000	19,597	77,000	77,000
Expenses Total	3,023,515	1,694,762	2,106,036	1,934,110	1,934,110
A590012-FED AID - PUBLIC SAFETY	790,362	100,000	129,864	100,000	100,000
A590014-FED AID - TRANSPORTATION	118,783	93,740	93,740	218,740	218,740
A590020-ST AID - GENL GOVT SUPPORT	352	0	0	0	0
A590022-ST AID - PUBLIC SAFETY	245,860	120,000	501,410	120,000	120,000
A590032-CO SVC REV - PUBLIC SAFETY	14,890	5,000	5,000	40,000	40,000
A590042-SVC OTH GOVT - PUBLIC SAFETY	1,508,791	457,000	457,000	457,000	457,000
A590052-COMMISSIONS	-20,980	0	0	0	0
A590055-FINES & FORFEITURES	426,411	450,000	450,000	450,000	450,000
A590056-SALES OF PROP & COMP FOR LOSS	2,074	0	0	0	0
A590057-OTHER MISC REVENUES	22,300	371,719	371,719	482,114	482,114
Direct Revenues	3,108,843	1,597,459	2,008,733	1,867,854	1,867,854
A590060-INTERDEPARTMENTAL REVENUE	64,708	97,303	97,303	66,256	66,256
A590070-INTER TRANS - NON DEBT SVC	2	0	0	0	0
Interdepartmental Revenues	64,710	97,303	97,303	66,256	66,256
Revenues Total	3,173,553	1,694,762	2,106,036	1,934,110	1,934,110
Local Dollars	-150,038	0	0	0	0

Sheriff Police/Civil Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased by \$275,629 over 2012 BAM due to standard salary and wage adjustments, anticipated increase in overtime costs, partially offset by abolishing two vacant court attendant positions
- **Equipment**
Net equipment funding decreased by \$387,175, mainly due to decreased support for vehicles in the operating budget, partially offset by the purchase of GunKeeper 2 software
- **Supplies and Materials**
Net supplies and materials funding increased by \$39,092 over 2012 BAM, largely due to carry forwards
- **Maintenance, Utilities and Rent**
Net maintenance, utilities and rent funding decreased by \$250,481 over 2012 BAM due largely to carry forwards

Sheriff Police/Civil Division Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Police/Civil								
1	SHERIFF	FL	110,120 - 110,120	1	1	1	1	
2	UNDERSHERIFF	38	99,369 - 127,175	1	1	1	1	
3	DS CHIEF (CIVIL)	37	90,629 - 115,969	1	1	1	1	
4	DS CHIEF (POL)	37	90,629 - 115,969	1	1	1	1	
5	DS AST CHIEF (POL)	36	82,663 - 105,757	1	1	1	1	
6	DIR ADMIN SERVICES	33	62,755 - 80,235	1	1	1	1	
7	PERSONNEL ADMIN	31	52,250 - 66,768	1	1	1	1	
8	DS CAPTAIN (POL)	26	79,200 - 81,604	6	6	6	6	
9	EXEC SECRETARY	26	39,745 - 50,735	1	1	1	1	
10	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
11	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
12	PH EDUCATOR	09	44,522 - 49,246	0	0	1	1	1
13	DATA ENTRY SUPV	08	40,985 - 45,316	1	1	1	1	
14	INV CTL SUPV	08	40,985 - 45,316	1	1	1	1	
15	DS LIEUT (CIVIL)	06	60,883 - 64,742	1	1	1	1	
16	DS LIEUT (POLICE)	06	70,946 - 74,680	11	11	11	11	
17	LEGAL SEC 1	06	35,070 - 38,745	1	1	1	1	
18	PERSONNEL AIDE	06	35,070 - 38,745	1	1	1	1	
19	STENOGRAPHER 2	06	35,070 - 38,745	1	1	1	1	
20	CLERK 2	05	32,313 - 35,681	10	10	10	10	
21	DS SGT (CIVIL)	05	56,720 - 60,579	2	2	2	2	
22	DS SGT (POLICE)	05	62,011 - 65,275	33	34	34	34	
23	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
24	DATA EQUIP OPER	04	30,108 - 33,232	6	6	6	6	
25	DS (CIVIL)	04	41,246 - 56,410	8	8	8	8	
26	DS (POLICE SP SP)	04	42,221 - 60,100	1	1	1	1	
27	DS (POLICE)	04	42,221 - 60,100	173	176	176	174	-2
28	MTCE HELPER	04	30,108 - 33,232	1	1	1	1	
29	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
30	CLERK 1	02	27,491 - 30,323	3	3	3	3	

Sheriff Police/Civil Division Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Police/Civil								
31	DS CONF AT ADM JD5	02	35,173 - 44,305	1	1	1	1	
32	DS COURT ATTENDANT	01	31,743 - 39,586	6	6	4	4	-2
Patrol								
33	DS LIEUT (POLICE)	06	70,946 - 74,680	1	0	0	0	
34	DS (POLICE)	04	42,221 - 60,100	6	0	0	0	
Authorized				286	283	282	280	-3
Funded Totals				271	262	261	259	-3

Sheriff Police/Civil

Program Narrative

	2013 Adopted		
	Expenses Total	-Local Dollars	Staffing
D7920-Sheriff Police/Civil Division	37,848,707	33,087,791	259
D792000000-Sheriff Police/Civil Division	35,914,597	33,087,791	259
D7920300000-Sheriffs Police/Civil Grants	1,934,110	0	0

Police: The Police Department maintains public safety and enforces the various statutes of New York State and local governments. Deputies assigned to patrol are the initial responders for complaints that are dispatched through emergency communications. The complaints vary in nature and range from service-related calls to accidents and crime-related incidents. Personnel also provide crime prevention and education services.

Other deputies are assigned to Criminal Investigation Section, which is comprised of the following units: Major Crimes, Abused Persons, Special Enforcement, Warrants, Intelligence, Technical Operations, Criminalistics, and Property/Evidence. This section is responsible for investigating all felony-related crimes as well as complaints related to sex crimes and complaints of abuse/neglect of children and older adults. They also investigate drug, prostitution, and gambling complaints. This section uses the Warrants Unit, Criminalistics and the Property/Evidence Units to support their investigations.

In addition, other personnel are assigned to K9 units, TAC, School Resource Officers, Community Relations, facility security, IMPACT, Aviation, and Navigation Units at the Sheriff's discretion.

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

Police Grants: The Police Department receives numerous grants and other funding from various sources to carry out different objectives:

- Stop DWI (\$66,256)
- Buckle Up New York (\$40,000)
- Child Passenger Safety (\$3,740)
- Handicapped Parking – For handicapped parking education, advocacy, and enforcement (\$30,000)
- Historical Preservation – For documenting and preserving the history of the Sheriff's Office (\$400)
- Live Scan – To support a regional "store and forward" server associated with the live scan system

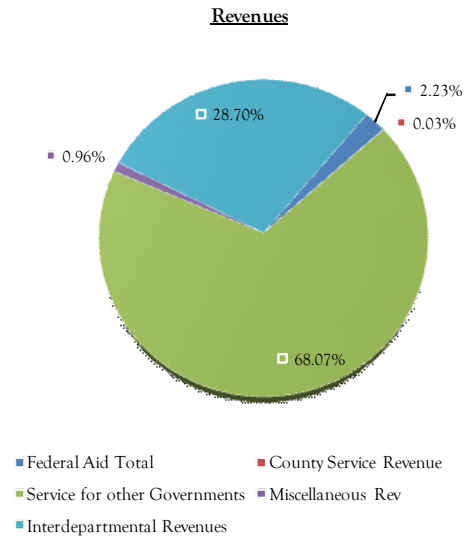
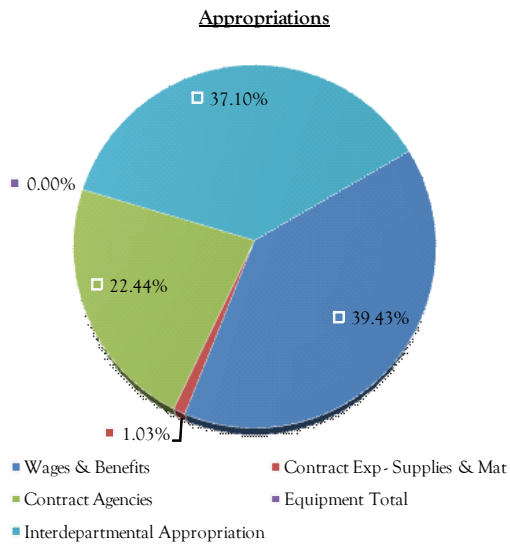
(\$32,000)

- Project Life Saver –Subscribers pay a monthly fee to pay costs associated with the program (\$40,000)
- Forfeited Assets – Seized assets are used to increase the resources of the local law enforcement agency (\$450,000)
- Justice Assistance Grant (JAG) – For a broad range of crime prevention activities (\$100,000)
- Ballistic Vest Partnership (BVP) - For 50% of the cost of purchasing ballistic vests (\$20,000)
- Selective Traffic Enforcement Program (STEP) – For enhanced traffic enforcement initiatives designed to reduce unsafe driving (\$50,000)
- Regional Fugitive Task Force (RFTF) Vehicles - For maintenance expenses of vehicles previously purchased for OCSO by the federal government (\$25,000)
- Reimbursed Overtime Details (\$500,000)
- Air One Gifts and Donation – Donations and revenues from the Air One program (\$451,714)
- Traffic Safety 2013-14 – For community education on various traffic safety issues (\$125,000)

Sheriff Custody Division

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	44,945,507	45,965,645	1,020,139	2.27%
Revenues	10,249,107	8,964,424	-1,284,683	-12.53%
Local	34,696,400	37,001,222	2,304,822	6.64%



Positions Summary

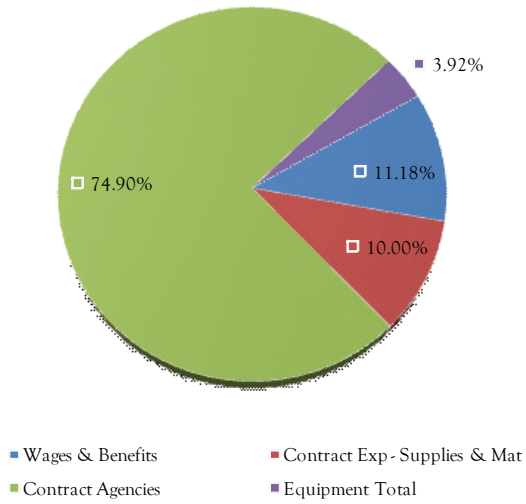
	2011	2012	2013	2013	Adopt
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	291	291	292	291	0
Funded and Grants	288	288	287	287	-1

Sheriff Custody Division Grants

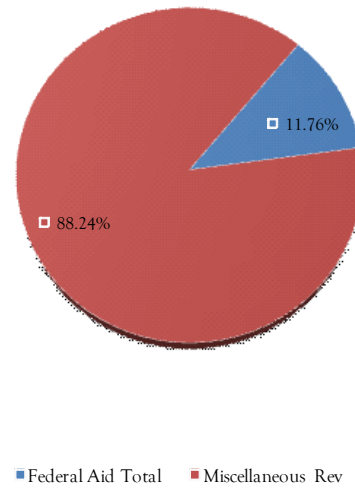
Budget Summary

	2012 Modified	2013 Adopted	Change	% Change
Appropriations	460,000	510,000	50,000	10.87%
Revenues	460,000	510,000	50,000	10.87%
Local	0	0	0	0

Appropriations



Revenues



Sheriff Custody Division Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	14,201,904	15,026,015	15,026,015	15,032,970	14,955,479
A641020-Overtime Wages	2,649,316	3,100,000	3,100,000	3,100,000	3,100,000
A641030-Other Employee Wages	59,004	68,173	68,173	70,218	68,173
A693000-Supplies & Materials Bud Load	434,051	425,247	486,965	522,254	475,247
A695700-Contractual Expenses Non-Govt	9,036,482	9,192,334	9,192,334	9,891,322	9,641,322
A694130-Maint, Utilities, Rents Budget	506,955	486,515	539,610	493,083	493,083
A694080-Professional Svcs Budg Load	94,065	49,014	55,838	48,914	48,914
A694100-All Other Expenses Budget Load	82,628	95,037	95,037	95,198	95,198
A694010-Travel/Training Budget Load	25,965	29,445	29,445	36,000	36,000
A671500-Automotive Equipment Bud & Exp	0	0	138,700	108,700	0
Direct Appropriation	27,090,371	28,471,780	28,732,118	29,398,659	28,913,416
A691200-Employee Ben-Inter Budget Load	9,421,901	10,622,365	10,622,365	11,208,300	11,156,710
A694950-Interdepartmental Chgs Budget	2,861,873	3,757,199	3,757,199	4,399,533	4,162,519
A699690-Transfer to Debt Service Fund	2,045,680	1,833,825	1,833,825	1,733,000	1,733,000
Interdepartmental Appropriation	14,329,454	16,213,389	16,213,389	17,340,833	17,052,229
Expenses Total	41,419,825	44,685,169	44,945,507	46,739,492	45,965,645
A590010-FED AID - GEN'L GOVT SUPPORT	-1,245	0	0	0	0
A590013-FED AID - HEALTH	402,073	150,000	150,000	200,000	200,000
A590020-ST AID - GENL GOVT SUPPORT	44	0	0	0	0
A590023-ST AID - HEALTH	445,076	0	0	0	0
A590030-CO SVC REV - GENL GOVT SUPPORT	2,647	3,000	3,000	3,000	3,000
A590042-SVC OTH GOVT - PUBLIC SAFETY	5,838,573	6,358,376	6,358,376	6,185,834	6,102,100
A590056-SALES OF PROP & COMP FOR LOSS	4,540	3,000	3,000	3,500	3,500
A590057-OTHER MISC REVENUES	81,594	63,125	63,125	83,000	83,000
A590083-Appropriated Fund Balance	0	0	183,500	0	0
Direct Revenues	6,773,302	6,577,501	6,761,001	6,475,334	6,391,600
A590060-INTERDEPARTMENTAL REVENUE	3,184,885	3,488,106	3,488,106	2,572,824	2,572,824
Interdepartmental Revenues	3,184,885	3,488,106	3,488,106	2,572,824	2,572,824
Revenues Total	9,958,187	10,065,607	10,249,107	9,048,158	8,964,424
Local Dollars	31,461,637	34,619,562	34,696,400	37,691,335	37,001,222

Sheriff Custody Division Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641020-Overtime Wages	19,098	57,000	57,000	57,000	57,000
A693000-Supplies & Materials Bud Load	11,921	36,000	36,000	51,000	51,000
A695700-Contractual Expenses Non-Govt	49,700	225,000	116,172	235,000	235,000
A694130-Maint, Utilities, Rents Budget	4,541	28,000	28,000	35,000	35,000
A694080-Professional Svcs Budg Load	62,588	102,000	102,000	110,000	110,000
A694100-All Other Expenses Budget Load	260	2,000	2,000	2,000	2,000
A692150-Furn, Furnishings & Equip Budg	7,740	10,000	97,898	20,000	20,000
A671500-Automotive Equipment Bud & Exp	0	0	20,930	0	0
Direct Appropriation	155,849	460,000	460,000	510,000	510,000
Expenses Total	155,849	460,000	460,000	510,000	510,000
A590012-FED AID - PUBLIC SAFETY	-24,314	60,000	60,000	60,000	60,000
A590052-COMMISSIONS	315,374	400,000	400,000	450,000	450,000
Direct Revenues	291,060	460,000	460,000	510,000	510,000
Revenues Total	291,060	460,000	460,000	510,000	510,000
Local Dollars	-135,211	0	0	0	0

Sheriff Custody Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding decreased by \$70,536 over 2012 BAM due to abolishing one stock clerk position and anticipated increased salary savings, partially offset by the effects of standard salary and wage adjustments
- **Equipment**
Net equipment funding decreased by \$138,700 due to decreased support for vehicles in the operating budget
- **Maintenance, Utilities, Rents**
Net maintenance, utilities, rents funding decreased by \$46,527 due to anticipated utilities savings
- **Contracted Services**
Net contracted services funding increased by \$448,988 due to increases in the cost of the correctional health contract, including projected increase in offsite medical costs and mental health hospitalizations, and the food service contract
- **Revenues**
Net revenues decreased by \$1.3 million due primarily to mandated mental health hospitalizations no longer being interdepartmentally charged to the Mental Health Department

Sheriff Custody Division Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Custody								
1	DS COMM SERV OFFICER	CS	26,408 - 29,116	7	7	7	7	
2	DS CHIEF (CUST)	37	90,629 - 115,969	1	1	1	1	
3	DS AST CHIEF (CUST)	36	82,663 - 105,757	1	1	1	1	
4	DS CAPTAIN (CUST)	26	79,200 - 81,604	2	2	2	2	
5	SECURITY SYS MTC SPC	11	51,144 - 56,605	1	1	1	1	
6	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
7	STOREKEEPER	07	37,685 - 41,650	1	1	1	1	
8	DS LIEUT (CUSTODY)	06	60,883 - 64,742	10	10	10	10	
9	CLERK 2	05	32,313 - 35,681	1	1	1	1	
10	DS SGT (CUSTODY)	05	56,720 - 60,579	31	31	31	31	
11	ACCOUNT CLERK 1	04	30,108 - 33,232	2	2	2	2	
12	DATA EQUIP OPER	04	30,108 - 33,232	3	3	3	3	
13	STOCK CLERK	04	30,108 - 33,232	2	2	2	1	-1
14	DS (CUSTODY)	03	40,410 - 52,985	220	220	220	220	
15	DS (CUSTODY) SP SP	03	40,410 - 52,985	3	3	3	3	
16	DS JUV TRAN OFFICER	03	40,410 - 52,985	4	4	4	4	
17	FINGERPRINT TECH	03	28,620 - 31,579	1	1	1	1	
18	STOCK ATTENDANT	02	27,491 - 30,323	0	0	1	1	1
Authorized				291	291	292	291	
Funded Totals				288	288	287	287	-1

Sheriff Custody Program Narrative

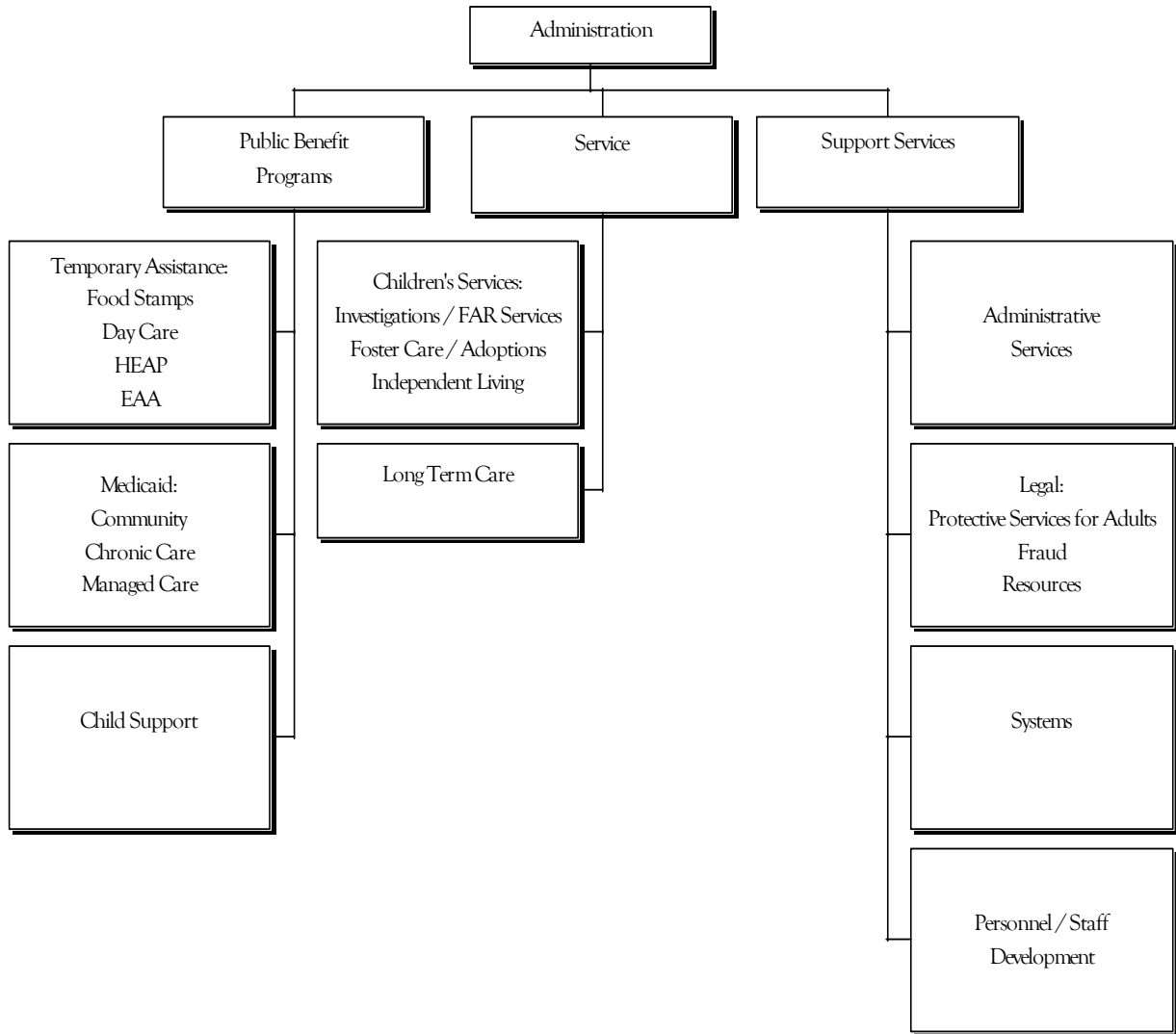
	2013 Adopted		
	Expenses Total	Local Dollars	Staffing
D7930-Sheriff Custody Division	46,475,645	37,001,222	287
D793000000-Sheriff Custody Division	45,965,645	37,001,222	287
D7930300000-Sheriff Custody Grants	510,000	0	0

Police Custody Grants: The Custody Department receives outside money specifically intended for jail operations. The grants included in the FY 2013 budget include the following:

- Inmate Telephone Commissions (Project) - By state recommendations and county policy, the commissions from inmate telephone usage are to be used for items which further inmate rehabilitation or welfare or otherwise improve operations at the Onondaga County Justice Center. (\$450,000)
- SCAAP - The State Criminal Alien Assistance Program is designed to reimburse localities for the cost of incarcerating certain criminal aliens who are being held as a result of state and/or local charges or convictions. (\$60,000)

Department of Social Services

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Department Mission

The Onondaga County Department of Social Services is charged with the efficient and effective provision of those fiscal and service supports necessary to temporarily sustain dependent persons and assist them in achieving the greatest degree of independence and health possible while preserving the dignity of the individual.

2012 Accomplishments

Public Benefit Programs

- The downturn in the nation's economy has affected the financial security of many households in Onondaga County. DSS continues to see a rise in application and caseload activity, with more families relying on various forms of public benefits to meet basic household needs. All of our major public benefit programs - Medicaid, Temporary Assistance, Food Stamps, Day Care, HEAP - have seen an increase in demand in 2012.
- DSS continues to meet all federal and state processing standards with respect to eligibility determinations.
- DSS continues to identify and implement technology enhancements in order to meet rising demand efficiently. DSS has upgraded its PC inventory so that all workers have access to the machinery needed to accomplish required tasks. New and improved database applications have been created in all the public benefit programs to help the Department address the increase in demand. Examples include the expansion of the electronic case management system into Medicaid and implementation of the State's My Workspace database in HEAP workers' activities to be handled on-line. These improvements have led to an expansion of our task-based/call center approach, which has tremendously increased the operational efficiency of the programs. This task-based approach to work has been used as a model by counties across the state. DSS has also begun implementing a document scanning system to reduce the need for stored paper and also to facilitate the exchange of information among programs.
- DSS continues to work in order to make programs/benefits accessible to needy families. DSS partnered with Say Yes to Education to increase accessibility of health care coverage for eligible families within the Syracuse City School District. DSS implemented an initiative called Community Partners, designed to assist local not for profit organizations in their interactions with families receiving DSS public benefits. DSS has also made more forms/materials available on its website, in order to make information to the public more accessible, and facilitate communication/interaction with the Department. Finally, DSS works to identify and assist disabled recipients of Temporary Assistance apply for SSI benefits.
- DSS continues to be mindful of its fiduciary relationship with taxpayers whose tax dollars pay program costs. DSS maintains strong Fraud Prevention/Recovery efforts, and has been responsible for deterring fraud or recovering payments of over \$4.8 million in 2012.
- The effectiveness of Onondaga County efforts have been recognized this year by various State and National organizations:
 - The United States Department of Agriculture awarded Onondaga County with a HUNGER CHAMPION - SILVER award, for its efforts in making Food Stamps/SNAP accessible to the public.
 - The New York State Office of Temporary and Disability Assistance announced Onondaga County as the best performing large district for its child support program.

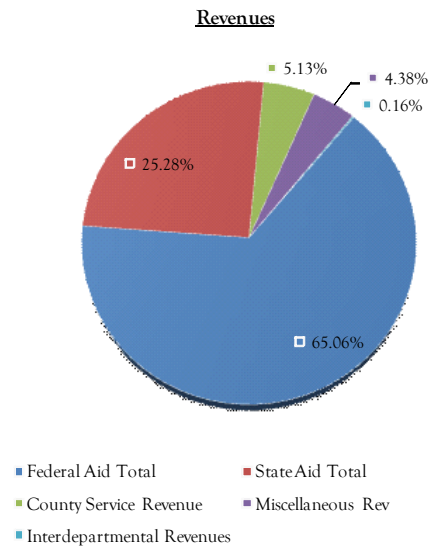
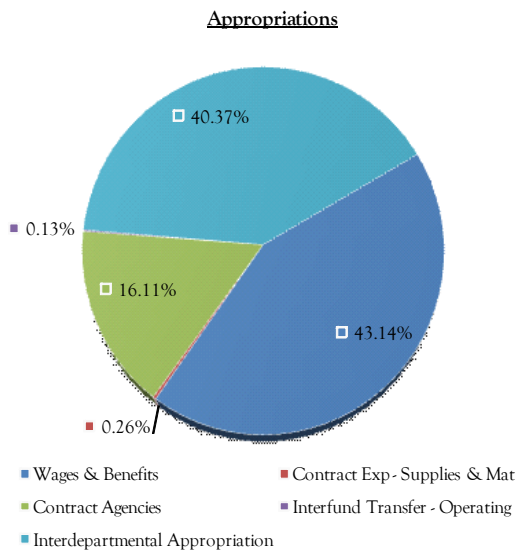
Services Programs

- Children's Services continues to work diligently to ensure that children in Onondaga County are living in safe and permanent conditions.
- High profile national and regional cases of crimes against children and child maltreatment have increased the amount of reporting through the State's Central Child Maltreatment Hotline.
- DSS has successfully developed an alternative intervention to the traditional investigation approach. This intervention strategy, called Family Assessment Response (FAR), began as a state demonstration with Onondaga as one of the pilot counties. Currently, 35% of investigations are handled through the FAR approach; and results are encouraging that FAR leads to favorable outcomes for families and for the service delivery system.
- DSS has been working closely with the City of Syracuse School District to develop effective ways to address possible educational neglect.
- A key strategy of DSS has been its work in reducing the time children need to spend in non-permanent family situations. DSS has worked closely with its contracted providers, with the ONCARE initiative, and with other community providers to help families connected with the Child Welfare system receive increased support from their own family/informal network. This activity has led to a decrease in the number of children needing foster care. It has also led to a reduction in the number of children needing longer-term out of county residential care.
- Protective Services for Adults (PSA) continues to partner with community agencies, most notably the Onondaga County Department of Aging and Youth, to respond to adults in the community at risk of harm from self or others. PSA has developed an intake protocol to triage cases in order to respond quickly and effectively in meeting the identified needs of new clients.

Social Services Administration

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	73,780,248	75,496,735	1,716,487	2.33%
Revenues	58,486,566	59,423,773	937,207	1.60%
Local	15,293,682	16,072,962	779,280	5.10%



Positions Summary

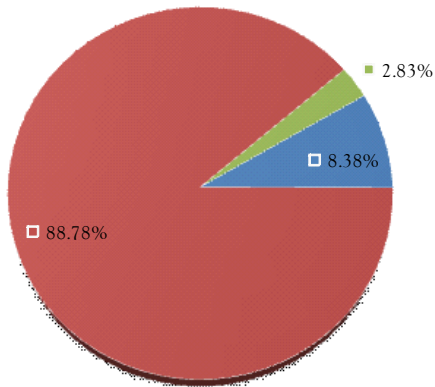
	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	793	793	792	791	-2
Funded and Grants	703	703	702	702	-1

Social Services Administration Grants

Budget Summary

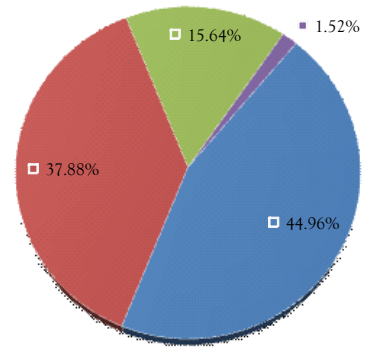
	2012 Modified	2013 Adopted	Change	% Change
Appropriations	5,270,006	6,560,837	1,290,831	24.49%
Revenues	5,270,006	6,560,837	1,290,831	24.49%
Local	0	0	0	0

Appropriations



■ Wages & Benefits ■ Contract Agencies ■ Interdepartmental Appropriation

Revenues



■ Federal Aid Total ■ State Aid Total
■ Miscellaneous Rev ■ Interdepartmental Revenues

Social Services Administration Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	29,676,338	31,676,187	31,584,899	31,765,914	31,765,914
A641020-Overtime Wages	758,456	500,000	500,000	550,000	500,000
A641030-Other Employee Wages	719,800	190,750	190,750	300,000	300,000
A693000-Supplies & Materials Bud Load	175,048	190,290	194,004	194,004	194,004
A695700-Contractual Expenses Non-Govt	9,761,207	9,952,314	9,952,314	9,597,014	9,597,014
A694130-Maint, Utilities, Rents Budget	319,983	349,000	349,000	345,000	345,000
A694080-Professional Svcs Budg Load	624,916	610,500	610,500	714,500	714,500
A694100-All Other Expenses Budget Load	1,029,461	1,031,900	1,031,900	981,900	981,900
A694010-Travel/Training Budget Load	437,929	481,500	481,500	475,000	475,000
A694060-Insurance Policies Budget Load	48,175	40,675	40,675	48,175	48,175
A668520-Local Direct Support-Grant Pro	100,000	100,000	100,000	100,000	100,000
Direct Appropriation	43,651,313	45,123,116	45,035,542	45,071,507	45,021,507
A691200-Employee Ben-Inter Budget Load	20,776,289	20,388,942	20,333,256	21,345,052	21,261,699
A694950-Interdepartmental Chgs Budget	8,633,692	8,213,917	8,411,450	9,248,048	9,213,530
Interdepartmental Appropriation	29,409,981	28,602,859	28,744,706	30,593,099	30,475,228
Expenses Total	73,061,295	73,725,975	73,780,248	75,664,606	75,496,735
A590015-FED AID - SOCIAL SERVICES	36,036,792	38,312,377	38,312,377	38,702,295	38,660,326
A590025-ST AID - SOCIAL SERVICES	13,957,471	14,698,630	14,698,630	15,062,774	15,020,807
A590033-CO SVC REV - HEALTH	4,480	0	0	0	0
A590035-CO SVC REV - SOCIAL SERVICES	3,004,804	2,825,000	2,825,000	3,050,000	3,050,000
A590056-SALES OF PROP & COMP FOR LOSS	475	0	0	0	0
A590057-OTHER MISC REVENUES	2,867,394	2,600,000	2,600,000	2,600,000	2,600,000
Direct Revenues	55,871,416	58,436,007	58,436,007	59,415,069	59,331,133
A590060-INTERDEPARTMENTAL REVENUE	0	0	50,559	92,640	92,640
Interdepartmental Revenues	0	0	50,559	92,640	92,640
Revenues Total	55,871,416	58,436,007	58,486,566	59,507,709	59,423,773
Local Dollars	17,189,878	15,289,968	15,293,682	16,156,897	16,072,962

Social Services Administration Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	875,690	550,000	509,559	550,000	550,000
A641020-Overtime Wages	1,635	0	0	0	0
A641030-Other Employee Wages	33,540	0	27,010	0	0
A693000-Supplies & Materials Bud Load	92,495	0	200,000	0	0
A695700-Contractual Expenses Non-Govt	4,139,873	4,525,000	4,116,935	5,825,000	5,825,000
A661010-Safety Net	12,633	0	-7,366	0	0
A661030-Family Assistance	585,448	0	118,677	0	0
A694130-Maint, Utilities, Rents Budget	3,600	0	0	0	0
A694100-All Other Expenses Budget Load	14,625	0	0	0	0
A694010-Travel/Training Budget Load	10,436	0	0	0	0
Direct Appropriation	5,769,975	5,075,000	4,964,815	6,375,000	6,375,000
A691200-Employee Ben-Inter Budget Load	258,373	160,471	270,656	151,302	151,302
A694950-Interdepartmental Chgs Budget	0	34,535	34,535	34,535	34,535
Interdepartmental Appropriation	258,373	195,006	305,191	185,837	185,837
Expenses Total	6,028,348	5,270,006	5,270,006	6,560,837	6,560,837
A590015-FED AID - SOCIAL SERVICES	3,893,784	2,955,006	2,695,006	2,949,915	2,949,915
A590025-ST AID - SOCIAL SERVICES	1,283,191	1,683,000	1,943,000	2,484,922	2,484,922
A590057-OTHER MISC REVENUES	679,457	532,000	532,000	1,026,000	1,026,000
Direct Revenues	5,856,432	5,170,006	5,170,006	6,460,837	6,460,837
A590070-INTER TRANS - NON DEBT SVC	55,424	100,000	100,000	100,000	100,000
Interdepartmental Revenues	55,424	100,000	100,000	100,000	100,000
Revenues Total	5,911,855	5,270,006	5,270,006	6,560,837	6,560,837
Local Dollars	116,492	0	0	0	0

Social Services Administration Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased by \$290,265 due to funding two additional positions, a Community Services Aide and an Income Maintenance Supervisor 1, and standard salary and wage adjustments
- **Contracted Services**
Decreased funding by \$355,300 due to elimination of the Medicaid Transportation contract as New York State has taken over contracting for that function directly
- **Professional Services**
Increase of \$104,000 due to consolidating all software maintenance/development expenditures within this account
- **All Other Expenses**
Decrease of \$50,000 due to decrease in number of bus vouchers issued

Social Services Administration Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
DSS Admin Overhead								
1	COMM OF SOC SERVICES	38	99,369 - 127,175	1	1	1	1	
2	EXEC DEP COM SOC SER	37	90,629 - 115,969	1	1	1	1	
3	DIR ADM SVS SOC SVS	35	75,402 - 96,450	1	1	1	1	
4	SOC SER PRGM COOR	35	75,402 - 96,450	1	1	1	1	
5	WELFARE ATTORNEY	35	75,402 - 96,450	1	1	1	1	
6	WELFARE MNG SYS	35	75,402 - 96,450	1	1	1	1	
7	ACCOUNTING SUPV GR	33	62,755 - 80,235	1	1	1	1	
8	AST WELF MNG SYS CO	33	62,755 - 80,235	1	1	1	1	
9	SP AST COM SS/PERS	33	62,755 - 80,235	1	1	1	1	
10	SUPV ADM ANL SOC SVS	31	52,250 - 66,768	2	2	2	2	
11	AST WELF ATTY	15	73,370 - 81,300	2	2	2	2	
12	INFORMATION SYS	12	54,463 - 60,293	1	1	1	1	
13	ACCOUNTING SUPV GR	11	51,144 - 56,605	4	4	4	4	
14	ADMIN ANAL (SOC SVS)	11	51,144 - 56,605	2	2	2	2	
15	INC MTCE SUPV 1	11	51,144 - 56,605	2	2	2	2	
16	MGMT INFO SYST TR SS	10	47,843 - 52,937	1	1	1	1	
17	ACCOUNTANT 1	09	44,522 - 49,246	2	2	2	2	
18	ADMIN ASSISTANT	09	44,522 - 49,246	2	2	2	2	
19	INC MTCE SPEC	09	44,522 - 49,246	5	5	5	5	
20	ACCOUNT CLERK 3	08	40,985 - 45,316	3	3	3	3	
21	ADMIN ANAL AIDE (SS)	08	40,985 - 45,316	2	2	2	2	
22	RECORD CLEARANCE SUP	08	40,985 - 45,316	1	1	1	1	
23	ACCOUNT CLERK 2	07	37,685 - 41,650	3	3	3	3	
24	INC MTCE WKR	07	37,685 - 41,650	6	6	6	6	
25	PERSONNEL AIDE	06	35,070 - 38,745	3	3	3	3	
26	CLERK 2	05	32,313 - 35,681	3	3	3	3	
27	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
28	ACCOUNT CLERK 1	04	30,108 - 33,232	6	6	6	6	
29	TRAINING UNIT AST	04	30,108 - 33,232	1	1	1	1	
30	TYPIST 1	03	28,620 - 31,579	1	1	1	1	

Social Services Administration Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
DSS Admin Overhead								
31	CLERK 1	02	27,491 - 30,323	9	9	9	9	
32	STOCK ATTENDANT	02	27,491 - 30,323	1	1	1	1	
33	COMMUN SERV AIDE	01	26,380 - 29,089	7	7	7	7	
Medical Assistance/Policy Admin								
34	DEP COMM COMMUN	35	75,402 - 96,450	1	1	1	1	
35	SR CASEWORKER	10	47,843 - 52,937	1	1	1	1	
36	CASE WORKER	09	44,522 - 49,246	1	1	1	1	
37	CLERK 2	05	32,313 - 35,681	2	2	2	2	
38	COMMUN HLTH NURS	05	51,716 - 63,688	2	2	2	2	
39	TYPIST 2	05	32,313 - 35,681	4	4	4	4	
40	COMMUN HLTH NURSE	03	45,634 - 56,253	8	8	8	8	
Eligibility/Income Maintenance								
41	SPEC AST COM SOC SER	35	75,402 - 96,450	1	1	1	1	
42	INC MTCE SUPV 2	13	60,326 - 66,807	3	3	3	3	
43	INC MTCE SUPV 1	11	51,144 - 56,605	12	12	12	12	
44	CASE WORKER	09	44,522 - 49,246	1	1	1	1	
45	INC MTCE SPEC	09	44,522 - 49,246	51	51	51	51	
46	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
47	INC MTCE WKR	07	37,685 - 41,650	45	45	45	45	
48	INC MTCE WKR SP SP	07	37,685 - 41,650	1	1	1	1	
49	CLERK 2	05	32,313 - 35,681	1	1	1	1	
50	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
51	DATA EQUIP OPER	04	30,108 - 33,232	2	2	2	2	
52	CLERK 1	02	27,491 - 30,323	11	11	11	11	
53	COMMUN SERV AIDE	01	26,380 - 29,089	8	8	9	9	1
Medical Assistance/Eligibility Payments								
54	SPEC AST COM SOC SER	35	75,402 - 96,450	1	1	1	1	
55	ACCESS CENTER DIR	31	52,250 - 66,768	1	1	1	1	

Social Services Administration Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Medical Assistance/Eligibility Payments								
56	EXEC SECRETARY	26	39,745 - 50,735	1	1	1	1	
57	AST WELF ATTY	15	73,370 - 81,300	1	1	1	1	
58	INC MTCE SUPV 2	13	60,326 - 66,807	3	3	3	3	
59	ADMIN ANAL (SOC SVS)	11	51,144 - 56,605	1	1	1	1	
60	CASE SUPV B	11	51,144 - 56,605	3	3	2	2	-1
61	INC MTCE SUPV 1	11	51,144 - 56,605	12	12	12	12	
62	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
63	CASE WORKER	09	44,522 - 49,246	8	8	7	7	-1
64	INC MTCE SPEC	09	44,522 - 49,246	52	52	52	52	
65	INC MTCE WKR	07	37,685 - 41,650	42	42	42	42	
66	CLERK 2	05	32,313 - 35,681	2	2	2	2	
67	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
68	DATA EQUIP OPER	04	30,108 - 33,232	2	2	2	2	
69	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
70	CLERK 1	02	27,491 - 30,323	6	6	6	6	
71	COMMUN SERV AIDE	01	26,380 - 29,089	8	8	8	8	
Adult Services								
72	CASE SUPV B	11	51,144 - 56,605	3	3	3	3	
73	SR CASEWORKER	10	47,843 - 52,937	2	2	2	2	
74	CASE WORKER	09	44,522 - 49,246	18	18	18	18	
75	INC MTCE WKR	07	37,685 - 41,650	1	1	1	1	
76	CLERK 1	02	27,491 - 30,323	1	1	1	1	
Children's Services								
77	DEP COMM SOC SERV	37	90,629 - 115,969	0	0	1	1	1
78	DEP COMM SOC SERV	36	82,663 - 105,757	1	1	0	0	-1
79	AST DIR CHILD WELFRE	33	62,755 - 80,235	2	2	2	2	
80	CASE SUPV A	13	60,326 - 66,807	5	5	5	5	
81	ADMIN ANAL (SOC SVS)	11	51,144 - 56,605	1	1	1	1	
82	CASE SUPV B	11	51,144 - 56,605	30	30	30	30	

Social Services Administration Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Children's Services								
83	INC MTCE SUPV 1	11	51,144 - 56,605	1	1	1	1	
84	SR CASEWORKER	10	47,843 - 52,937	20	20	20	20	
85	CASE WORKER	09	44,522 - 49,246	154	154	154	154	
86	CASE WORKER SPAN SP	09	44,522 - 49,246	4	4	4	4	
87	INC MTCE SPEC	09	44,522 - 49,246	3	3	3	3	
88	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
89	CLERK 3	07	37,685 - 41,650	1	1	1	1	
90	COMMUN SERV	07	37,685 - 41,650	4	4	4	4	
91	INC MTCE WKR	07	37,685 - 41,650	10	10	10	10	
92	CLERK 2	05	32,313 - 35,681	5	5	5	5	
93	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
94	ACCOUNT CLERK 1	04	30,108 - 33,232	2	2	2	2	
95	CLERK 1	02	27,491 - 30,323	2	2	2	2	
96	COMMUN SERV AIDE	01	26,380 - 29,089	1	1	1	1	
Child Support								
97	DIR CHILD SUP ENF	35	75,402 - 96,450	1	1	1	1	
98	CHILD SUPP ENF SUPV	11	51,144 - 56,605	5	5	5	5	
99	ACCOUNTANT 1	09	44,522 - 49,246	2	2	2	2	
100	SR SUP ENF OFCR	09	44,522 - 49,246	1	1	1	1	
101	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
102	SUP ENF OFCR	08	40,985 - 45,316	18	18	18	18	
103	ACCOUNT CLERK 2	07	37,685 - 41,650	2	2	2	2	
104	CLERK 3	07	37,685 - 41,650	1	1	1	1	
105	SOC SER EXAMINER 1	07	37,685 - 41,650	13	13	13	13	
106	CLERK 2	05	32,313 - 35,681	1	1	1	1	
107	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
108	ACCOUNT CLERK 1	04	30,108 - 33,232	6	6	6	6	
109	DATA EQUIP OPER	04	30,108 - 33,232	2	2	2	1	-1
110	CLERK 1	02	27,491 - 30,323	2	2	2	2	

Social Services Administration Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Child Support								
111	COMMUN SERV AIDE	01	26,380 - 29,089	5	5	5	5	
HEAP								
112	INC MTCE SPEC	09	44,522 - 49,246	3	3	3	3	
113	INC MTCE WKR	07	37,685 - 41,650	13	13	13	13	
114	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
115	COMMUN SERV AIDE	01	26,380 - 29,089	6	6	6	6	
Fraud And Abuse								
116	COORD ELIG INVESTGAT	13	60,326 - 66,807	1	1	1	1	
117	SUPVSG SOC SVS INV	12	54,463 - 60,293	1	1	1	1	
118	INC MTCE SUPV 1	11	51,144 - 56,605	1	1	1	1	
119	SR WELFARE FRAUD INV	11	51,144 - 56,605	1	1	1	1	
120	PARALEGAL	10	47,843 - 52,937	1	1	1	1	
121	SR CASEWORKER	10	47,843 - 52,937	1	1	1	1	
122	SR RESOURCE ANALYST	10	47,843 - 52,937	1	1	1	1	
123	WELFARE FRAUD	10	47,843 - 52,937	8	8	8	8	
124	CASE WORKER	09	44,522 - 49,246	1	1	1	1	
125	INC MTCE SPEC	09	44,522 - 49,246	2	2	2	2	
126	INC MTCE WKR	07	37,685 - 41,650	1	1	1	1	
127	STENOGRAPHER 2	06	35,070 - 38,745	1	1	1	1	
128	CLERK 2	05	32,313 - 35,681	1	1	1	1	
Food Stamps								
129	INC MTCE SUPV 2	13	60,326 - 66,807	1	1	1	1	
130	INC MTCE SUPV 1	11	51,144 - 56,605	4	4	4	4	
131	INC MTCE SPEC	09	44,522 - 49,246	6	6	6	6	
132	INC MTCE WKR	07	37,685 - 41,650	19	19	19	19	
133	COMMUN SERV AIDE	01	26,380 - 29,089	1	1	1	1	
Authorized				793	793	792	791	-2
Funded Totals				703	703	702	702	-1

DSS Administration

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D8110-Social Services Administration	82,057,572	16,072,962	702
D8100000000-Social Services Grants	6,560,837	0	0
D8110010000-Elig/Inc Maintenance F1	10,576,321	569,305	128
D8110020000-Adult Services F2	2,039,990	942,068	20
D8110030000-Employment F3	9,171,953	0	0
D8110040000-Medical Assist-Elig/Pymts F4	11,707,587	0	137
D8110050000-Medical Assist-Policy/Admin F5	1,202,771	0	14
D8110070000-Food Stamps F7	2,789,484	1,394,742	30
D8110080000-Child Support/Title Iv-D F8	5,121,144	704,189	52
D8110090000-HEAP	1,967,123	0	23
D8110100000-Fraud & Abuse F10	1,505,752	527,014	15
D8110200000-Dss Admin Overhead F20	8,371,152	2,235,835	62
D8110620000-Children Services F62	21,043,457	9,699,808	221

Administrative Overhead: This program includes the Commissioner's Office, Personnel/Payroll, Administrative Services and Systems. The Commissioner's Office is responsible for overall administration of the Department. Administrative Services is charged with the financial management of departmental expenditures and revenues and assisting with fiscal policy development. Systems integrates departmental information systems with the State Welfare Management Systems; operates and maintains centralized information systems; designs and manages all new automated systems; provides systems-related staff training; and manages the program records and case files of the Department.

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

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

Employment: Administers contract for Jobs Plus in conjunction with Onondaga Community College.

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

Medical Assistance/Policy Planning Administration: Promotes and provides access to the most appropriate and cost effective long term care services for all residents of Onondaga County; contains the cost of long term care through effective case management for individuals receiving publicly funded long term care; and assesses other individuals in need of long term care to enable them to utilize private resources in the most cost effective manner.

Food Stamps (Supplemental Nutrition Assistance Program-SNAP): The Department of Social Services administers the Food Stamp program for the U.S. Department of Agriculture. The purpose of the program is to reduce hunger and malnutrition among the members of low-income households.

Child Support Enforcement: Child Support Enforcement is a federal and state mandated program enacted to ensure that children are supported by their parents, foster family responsibility, and reduce the costs of welfare to the taxpayer.

HEAP: Home Energy Assistance Program (HEAP) is designed to provide financial assistance to low-income households to defray the high cost of home energy. Beneficiaries of the program include Temporary Assistance households, Food Stamp households, and low-income non-Temporary Assistance households as determined by an income test.

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

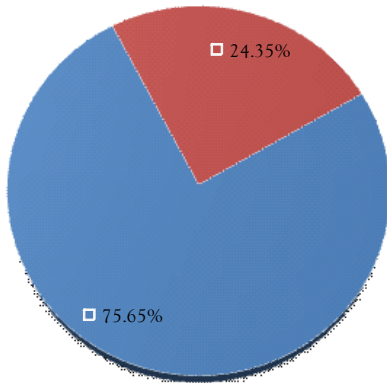
Children's Services: Provides services to investigate and prevent child maltreatment, and protect children while supporting a safe, nurturing, permanent home environment.

DSS Purchase of Services

Budget Summary

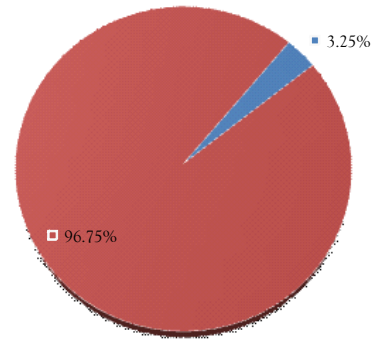
	2012 Modified	2013 Adopted	Change	% Change
Appropriations	10,586,887	10,911,794	324,907	3.07%
Revenues	6,700,684	6,544,687	-155,997	-2.33%
Local	3,886,203	4,367,107	480,904	12.37%

Appropriations



■ Contract Agencies ■ Interdepartmental Appropriation

Revenues



■ Federal Aid Total ■ State Aid Total

DSS Purchase of Services Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A695700-Contractual Expenses Non-Govt	8,118,344	7,497,181	7,497,181	7,919,481	7,919,481
A694080-Professional Svcs Budg Load	285,360	376,500	376,500	332,500	332,500
A694060-Insurance Policies Budget Load	1,328	2,884	2,884	2,884	2,884
Direct Appropriation	8,405,032	7,876,565	7,876,565	8,254,865	8,254,865
A694950-Interdepartmental Chgs Budget	873,695	2,710,322	2,710,322	2,656,929	2,656,929
Interdepartmental Appropriation	873,695	2,710,322	2,710,322	2,656,929	2,656,929
Expenses Total	9,278,727	10,586,887	10,586,887	10,911,794	10,911,794
A590015-FED AID - SOCIAL SERVICES	271,262	272,884	272,884	212,884	212,884
A590025-ST AID - SOCIAL SERVICES	5,811,588	6,427,800	6,427,800	6,331,803	6,331,803
Direct Revenues	6,082,850	6,700,684	6,700,684	6,544,687	6,544,687
Revenues Total	6,082,850	6,700,684	6,700,684	6,544,687	6,544,687
Local Dollars	3,195,877	3,886,203	3,886,203	4,367,107	4,367,107

Social Services Purchase of Services Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Contracted Services**
Reflects an increase in costs due to the consolidation of all juvenile justice diversion services within the DSS Purchase of Services account. Some of these expenditures had been previously included in the Hillbrook budget. While this shift increases expenditures in the DSS budget, overall county expenditures have been reduced. Total local dollar savings is \$64,000.

DSS Purchase of Services

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars
D8120-DSS Purchase Of Services	10,911,794	4,367,107
D8120070000-Info & Referral	266,124	266,124
D8120080000-Preventive-Child	10,055,862	3,655,175
D8120100000-Preventive-Adult	210,000	210,000
D8120120000-Protective-Adult	233,338	161,338
D8120150000-Domestic Violence	146,470	74,470

Information and Referral: Furnishes information about services provided under the Comprehensive Annual Social Services Program Plan and other human services programs, such as legal, education and consumer services.

Protective Services for Adults: Provides mandated services to individuals 18 years or older who are unable to manage their own resources or carry out activities of daily living, and are unable to protect themselves from neglect or hazardous situations without assistance from others, and have no one available who is willing and able to provide assistance.

Preventive Child: Mandated supportive and rehabilitative services provided for children and their families for the purpose of averting disruption of a family, which could result in placement of a child in foster care.

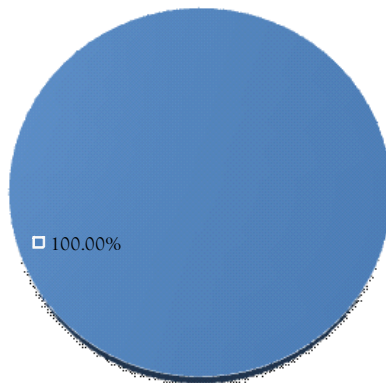
Domestic Violence: Provides and evaluates services to spouses or persons living together, to resolve the problems leading to violence, or assists in establishing independent living where conflict resolution is not possible or viable.

DSS Programs

Budget Summary

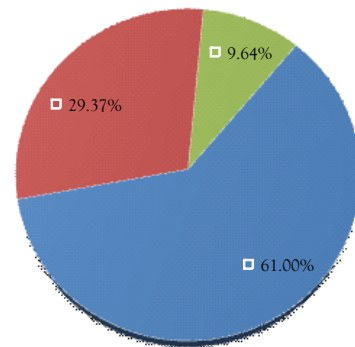
	2012 Modified	2013 Adopted	Change	% Change
Appropriations	209,375,390	213,404,403	4,029,013	1.92%
Revenues	70,827,119	74,783,167	3,956,048	5.59%
Local	138,548,271	138,621,236	72,965	0.05%

Appropriations



■ Contract Agencies

Revenues



■ Federal Aid Total ■ State Aid Total ■ County Service Revenue

DSS Programs Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A661010-Safety Net	22,378,404	25,440,000	25,440,000	28,491,981	28,280,713
A661030-Family Assistance	23,371,902	25,096,500	25,096,500	26,938,330	26,938,330
A661060-Juvenile Delinquents	2,415,852	2,850,000	2,850,000	2,862,000	2,862,000
A661070-State Training Schools	3,577,223	3,046,231	3,046,231	3,990,000	3,790,000
A661080-Medical Assistance	2,270,107	2,750,000	2,750,000	3,025,000	3,025,000
A661090-Emergency Assistance To Adults	580,137	850,000	850,000	950,000	900,000
A661100-Foster Care	22,252,712	24,444,000	24,444,000	23,174,336	23,174,336
A661180-Medical Payments By State Mmis	96,346,906	104,501,719	107,978,068	104,568,433	104,568,433
A661240-Home Energy Assistance Program	-260,042	350,000	350,000	350,000	350,000
A661260-Day Care Program	18,036,375	16,570,591	16,570,591	19,515,591	19,515,591
Direct Appropriation	190,969,576	205,899,041	209,375,390	213,865,671	213,404,403
A694950-Interdepartmental Chgs Budget	0	0	0	0	0
Interdepartmental Appropriation	0	0	0	0	0
Expenses Total	190,969,576	205,899,041	209,375,390	213,865,671	213,404,403
A590013-FED AID - HEALTH	4,823,323	0	0	0	0
A590015-FED AID - SOCIAL SERVICES	41,066,051	41,760,436	41,760,436	45,540,232	45,615,232
A590025-ST AID - SOCIAL SERVICES	18,518,580	21,109,183	21,109,183	22,047,203	21,960,935
A590035-CO SVC REV - SOCIAL SERVICES	7,691,279	7,957,500	7,957,500	7,207,000	7,207,000
Direct Revenues	72,099,233	70,827,119	70,827,119	74,794,435	74,783,167
Revenues Total	72,099,233	70,827,119	70,827,119	74,794,435	74,783,167
Local Dollars	118,870,343	135,071,922	138,548,271	139,071,236	138,621,236

Social Services Programs Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Medicaid**

Reflects a \$3,409,635 net decrease. Three factors account for this:

- 1) No Intergovernmental Transfer has been included.
- 2) The NYS Budget changed the formula for local financial contributions, resulting in a reduction in local costs.
- 3) The 2012 calendar year included 53 weekly payment cycles, instead of the normal 52.

Temporary Assistance

The difficult state of the economy has increased the need for these public benefit programs. Following current trends, growth has been projected to continue into 2013, although at a slower rate.

Safety Net

Safety Net gross costs are up a total of \$2,840,713 due to a projected increase in cases and cost per case. Caseloads are projected at 4,063 in 2013 as compared to 4,000 in the 2012 budget, a 1.6% increase. The cost per case is projected to increase by 9%.

Family Assistance

Family Assistance gross costs are up by a total of \$1,842,000 due to a projected increase in cases and cost per case. Caseloads are projected at 3,640 in 2013 as compared to 3,575 in the 2012 budget, a 2% increase. The cost per case is projected to increase by 5%. The 2011/2012 NYS Budget eliminated all but a small local share for this program by substituting federal dollars for State and local dollars.

- **Foster Care**

Costs are projected to decrease by \$1,270,000 from the 2012 BAM as a result of a projected 10% decrease in Foster Care placements

- **State Training Schools**

Reflects a \$744,000 increase due to retroactive payments. The projected care days are budgeted at 6,000, the same as 2012, while the cost per day continues to increase and is estimated at \$440.

- **Day Care**

Reflects a \$2,945,000 increase in gross costs due to higher caseloads. Caseloads are projected to increase by 30% while the cost per case is projected to decrease by 9%. The rise in the Family Assistance caseload and the accompanying work requirement has increased day care costs related to that program. The Low-Income Day Care program caseload also continues to rise, further increasing total program costs.

DSS Programs

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars
D8130-DSS Programs	213,404,403	138,621,236
D8130100000-Safety Net Assistance	28,280,713	18,175,848
D8130120000-Family Assistance	26,938,330	266,383
D8130140000-Juvenile Delinquent Care	2,862,000	309,158
D8130150000-Payments To State Training Schools	3,790,000	3,788,000
D8130160000-Medical Assistance	3,025,000	0
D8130170000-Emergency Assistance to Adults	900,000	447,500
D8130180000-Foster Care	23,174,336	5,717,419
D8130220000-Medical Assistance Payments to State	104,568,433	104,568,433
D8130230000-Home-Energy Crisis Assistance	350,000	0
D8130260000-Day Care	19,515,591	5,348,495

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

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

Juvenile Delinquent Care: The Juvenile Delinquents program provides care for children adjudicated as PINS/JD by the Family Court. The child is removed from his/her home by court order and placed in the care and custody of the Commissioner of Social Services or the Office of Children and Family Services. Care may be provided by an authorized child care agency, institution, group residence, group home, agency boarding home or foster family.

State Training: State Training Schools provide for the care of a child who is committed to the care and custody of the Office of Children and Family Services by court order and placed in a State Training School.

Emergency Assistance to Adults (EAA): The Emergency Assistance to Adults program provides assistance

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

Foster Care: The Foster Care program enables foster care services to be provided through purchase by local social services districts to children who can no longer be maintained in their own homes because of the imminent danger of them being abused or neglected and are placed in the care and custody of the Commissioner of Social Services. Care for needy children is provided in or by any authorized child care agency institution, group residence, group home, agency boarding home or foster family.

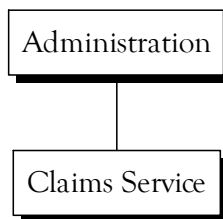
Medical Assistance Payments to State: Medical Assistance (Title XIX of the Social Security Act, popularly called Medicaid), ensures essential medical services for those unable to purchase health care for themselves. Medicaid recipients include persons and families receiving public assistance, and others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

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

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

Veterans Service Agency

40 - 95



Department Mission

To provide service, information and advocacy to veterans, dependents, survivors, claimants and others regarding all benefits of the federal, state, and local governments available to veterans and their families.

2012 Accomplishments

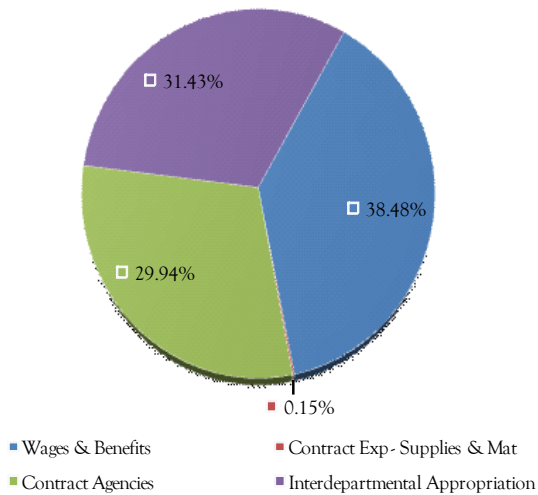
- Provided claims representation under federal laws to veterans, dependents, survivors and other claimants in the changing arena of laws, regulations and operations.
- Continued to significantly increase public outreach to position the VSA as the leading source of information, advocacy and assistance for Veterans and their families in Onondaga County.
- Using the VA.gov website, we continue to work with many of the Nursing Homes and Assisted Living Facilities in our county to streamline the claims application process and make it more efficient for our staff and our Veterans
- In conjunction with the Syracuse VA Medical Center, designed and conducted a series of outreach events including media phone-a-thons to encourage Veterans and family members to seek more information about benefits
- In conjunction with the County Clerk, Chairman of the County Legislature and the Legislature's Advisory Committee for Veterans Affairs, continued to increase the number of Veterans and businesses participating in the "FAVOR" Program of business and merchant discounts for honorably discharged Veterans.
- Coordinated with the Syracuse Habitat for Humanity to build two Veteran-designated newly built homes on the near West Side of the City of Syracuse
- Completed changes in benefits delivery, eligibility and claims representation under federal programs. Re-emphasized the continuing education of accredited representatives.
- Director serves as the Chair of Congresswoman Ann Marie Buerkle's Veteran's Advisory Group and serves as a member of U. S. Senator Kirsten Gillibrand's Veterans Advisory Working Group.
- Continued to increase coordination with other departments of County Government to maximize services to county residents, begun in 2008.
- Director continues to serve as one of the founding members of the "Voices Together Project" steering committee to oversee efforts to establish a Veterans Outreach Center in our community.
- VSA will coordinate burials for some fifty honorably discharged County residents whose families are without funds to see that these events are conducted with respect and dignity

Veteran's Department

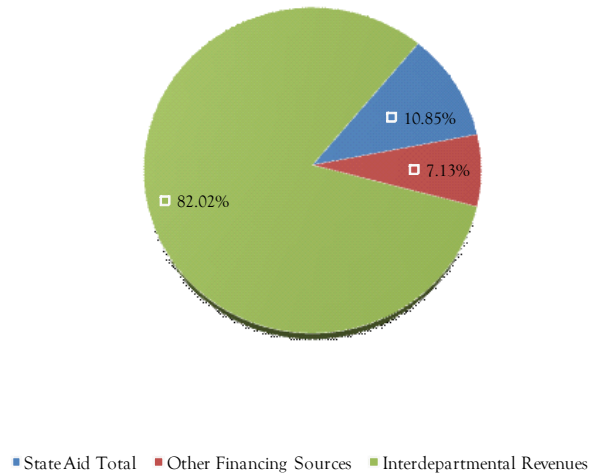
Budget Summary

	2012 Modified	2013 Adopted	Change	% Change
Appropriations	390,916	398,260	7,344	1.88%
Revenues	354,916	350,718	-4,198	-1.18%
Local	36,000	47,542	11,542	32.06%

Appropriations



Revenues



Positions Summary

	2011 Actual	2012 Modified	2013 Executive	2013 Adopted	Adopted Diff
Authorized Positions	3	3	3	3	0
Funded and Grants	3	3	3	3	0

Veterans Service Agency Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	143,482	150,314	150,314	153,265	153,265
A693000-Supplies & Materials Bud Load	516	600	600	600	600
A695700-Contractual Expenses Non-Govt	5,000	5,000	5,000	5,000	5,000
A694130-Maint, Utilities, Rents Budget	98	0	650	650	650
A694080-Professional Svcs Budg Load	0	0	0	28,000	28,000
A694100-All Other Expenses Budget Load	64,625	85,090	84,440	85,090	85,090
A694010-Travel/Training Budget Load	433	500	500	500	500
Direct Appropriation	214,155	241,504	241,504	273,105	273,105
A691200-Employee Ben-Inter Budget Load	80,365	78,163	78,163	71,216	70,938
A694950-Interdepartmental Chgs Budget	50,893	71,249	71,249	54,217	54,217
Interdepartmental Appropriation	131,258	149,412	149,412	125,433	125,155
Expenses Total	345,413	390,916	390,916	398,538	398,260
A590025-ST AID - SOCIAL SERVICES	13,466	12,470	12,470	12,470	12,470
A590026-ST AID - OTHER ECON ASSIST	25,677	25,963	25,963	25,587	25,587
A590083-Appropriated Fund Balance	0	0	0	0	25,000
Direct Revenues	39,143	38,433	38,433	38,057	63,057
A590060-INTERDEPARTMENTAL REVENUE	278,963	316,483	316,483	287,861	287,661
Interdepartmental Revenues	278,963	316,483	316,483	287,861	287,661
Revenues Total	318,106	354,916	354,916	325,918	350,718
Local Dollars	27,307	36,000	36,000	72,620	47,542

Veterans Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased by \$2,951 due to standard salary and wage adjustments; net funded positions remain the same

- **Professional Services**
Professional Services increased by \$28,000 to support the Veterans' Outreach Center

Veterans Service Agency Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Veterans Service								
1	VET SERVICE DIRECTOR	34	68,786 - 87,966	0	1	1	1	
2	VET SERVICE DIRECTOR	33	62,755 - 80,235	1	0	0	0	
3	VET SERVICE OFFICER	09	44,522 - 49,246	2	2	2	2	
Authorized				3	3	3	3	
Funded Totals				3	3	3	3	

Veterans Service Agency

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D9500000000-Veterans Service Agency	398,260	47,542	3

Claim Service: Accredited representation of claimants to Department of Veterans Affairs in claims against the government. Provides advocacy, information, assistance and representation in all Federal and State programs which have a basis in status as a veteran, active military, reserve (in some cases), dependent, survivor or other type of claimant.

Physical Services

Section 5

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Physical Services - Authorized Agencies

80 - 03

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.

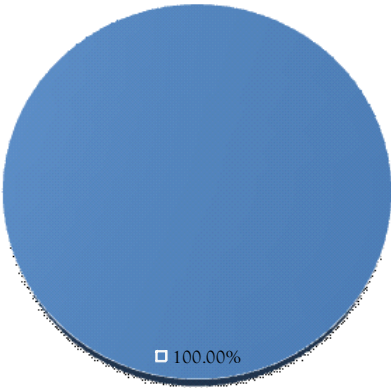
The Centers for Nature Education (CNE) fosters an appreciation for woodlands and other natural areas and animal life. The CNE's mission is threefold: to maintain and enhance Baltimore Woods, a 160-acre environmental education center; to develop environmental education programs and disseminate information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

Authorized Agencies – Physical Services

Budget Summary

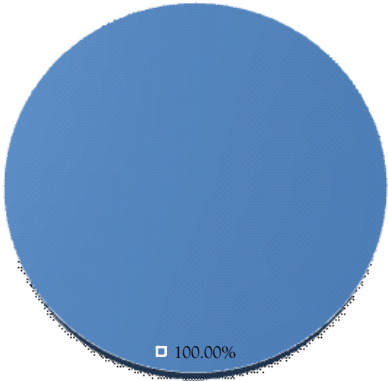
	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	188,157	191,979	3,822	2.03%
Revenues	10,000	12,500	2,500	25.00%
Local	178,157	179,479	1,322	0.74%

Appropriations



■ Contract Agencies

Revenues



■ Sales and Use Taxes

Authorized Agencies - Physical Services Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A659690-Centers For Nature Education	0	10,000	10,000	12,500	12,500
A659710-Cooperative Extension Assn	150,000	141,979	141,979	141,979	141,979
A659720-Onon Soil & Water Conserv	26,178	36,178	36,178	37,500	37,500
Direct Appropriation	176,178	188,157	188,157	191,979	191,979
Expenses Total	176,178	188,157	188,157	191,979	191,979
A590005-NON REAL PROP TAX ITEMS	0	10,000	10,000	12,500	12,500
Direct Revenues	0	10,000	10,000	12,500	12,500
Revenues Total	0	10,000	10,000	12,500	12,500
Local Dollars	176,178	178,157	178,157	179,479	179,479

Physical Services – Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Baltimore Woods Center for Nature**
Increase of \$2,500 over 2012 BAM to enhance student learning opportunities

- **Onondaga County Soil & Water Conservation District**
Increase of \$1,322 over 2012 BAM to leverage grant funding and reduce cost of environmental solution projects

**Office of Environment
(Executive Department)**

10 - 36

Office of Environment

Department Mission

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.

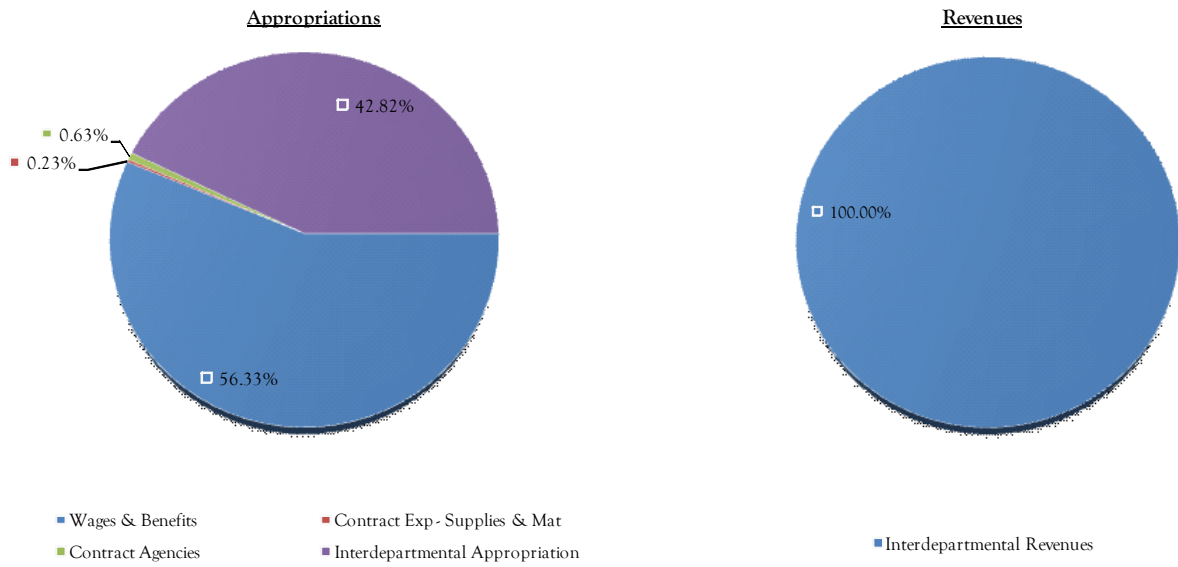
2012 Accomplishments

- Directed the County's inventory of ash trees on County-owned property (to be completed in 2013) which will provide the basis for development of a strategy to reduce costs, disruption and liability associated with ash tree mortality once the Emerald Ash Borer arrives in Onondaga County.
- Collaborated with Cornell Cooperative Extension of Onondaga County in the establishment of an Onondaga County Task Force on Emerald Ash Borer that includes experts, educators, regulators, utilities, municipalities and other stakeholders who are participating in the development of a Community-wide Preparedness Plan for the impending arrival of Emerald Ash Borer.
- Coordinated the County's interaction with the DEC and EPA regarding the development of a final TMDL for Onondaga Lake and associated ACJ Phase III phosphorus compliance requirements, which ultimately obviated the need to construct ACJ Phase III phosphorus reduction measures.
- Continued to coordinate and oversee implementation of the County's Storm Water Management Program in compliance with Federal Clean Water Act Phase II Storm water requirements, as well as implementation of the County's storm water compliance assistance program for other municipalities within the County.
- Coordinated the County's internal and external technical and legal efforts to address Onondaga Lake Superfund cleanup and liability issues, EPA 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) actions undertaken by Honeywell on County-owned property (e.g., Wastebeds 1-6 and Murphy's Island).
- Played a central role in leading the efforts of the County's Environmental Sustainability Advisory Committee and their involvement in the development and implementation of the County's adopted comprehensive Climate Action Plan to reduce the carbon footprint associated with County operations.

Office of Environment

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	175,859	175,833	-26	-0.02%
Revenues	175,930	175,911	-19	-0.01%
Local	-71	-78	-7	10.50%



Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	1	1	1	1	0
Funded and Grants	1	1	1	1	0

Office of Environment Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	93,445	97,983	97,983	99,039	99,039
A693000-Supplies & Materials Bud Load	0	400	400	400	400
A694100-All Other Expenses Budget Load	0	300	300	300	300
A694010-Travel/Training Budget Load	128	800	800	800	800
Direct Appropriation	93,573	99,483	99,483	100,539	100,539
A691200-Employee Ben-Inter Budget Load	45,577	55,270	55,270	56,805	56,583
A694950-Interdepartmental Chgs Budget	23,430	21,106	21,106	18,711	18,711
Interdepartmental Appropriation	69,007	76,376	76,376	75,516	75,294
Expenses Total	162,579	175,859	175,859	176,055	175,833
A590060-INTERDEPARTMENTAL REVENUE	162,543	175,930	175,930	176,055	175,911
Interdepartmental Revenues	162,543	175,930	175,930	176,055	175,911
Revenues Total	162,543	175,930	175,930	176,055	175,911
Local Dollars	36	-71	-71	0	-78

Office of Environment Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased \$1,056 due to standard salary and wage adjustments

Office of Environment Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
	Office of Environment							
1	ENVIRON DIRECTOR	35	75,402 - 96,450	1	1	1	1	
			Authorized	1	1	1	1	
			Funded Totals	1	1	1	1	

Office of Environment

Program Narrative

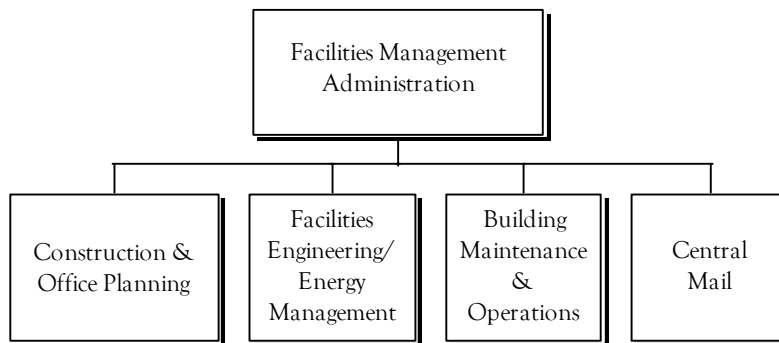
2013
Adopted

	Expenses Total	Local Dollars	Staffing
D3600000000-Office Of Environment	175,833	-78	1

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.

Facilities Management

80 - 05 - 10



Department Mission

The mission of the Department of Facilities Management is to provide preventative maintenance, capital project development, rehabilitation/renovation, space management, energy conservation, heating, ventilation and air conditioning (HVAC) systems and operation services for the facilities under its jurisdiction. The department coordinates the Recycling Program, the County Executive's Energy Initiative Program, and other special project services to other County departments. The department is also responsible for providing prompt and efficient mailing and courier services to County departments. All services are provided in compliance with Federal, State and local mandates/codes.

2012 Accomplishments

- 2012 served as a proving ground for Facilities Management. Our core mission as a service department expanded into partnerships, capital projects, sustainable commitments and culture changing concepts. Examples of our success are listed below.
- Facilities Management has provided design, planning and construction services to the Departments of Health, Purchasing, Transportation, SPD, 911, NYS Courts, Long Term Care, Metro Water, Erie Canal Museum, Parks, Oncenter, CNY Arts, Onondaga Soil and Water, Social Services, Sheriff, and Corrections. We provided the successful delivery of the requests and realized the benefits of savings, quality control and schedule.
- The above projects included the relocation of Onondaga Soil and Water within the newly renovated St. Marie Among the Iroquois, CNY Arts relocation to Civic Center 11th floor, renovation of the Civic Center 15th floor (West), temporary relocation of LTC, Syracuse Opera, DSS and CNY Services to the new swing space, renovation of the former Syracuse Symphony Orchestra space into Facilities Management's new offices, new Courtroom space at the County Courthouse, renovations of the lobby and 2nd floor at the Sheriff's Department, expansion of the War Memorial fitness and training areas, command center renovation at the Justice Center, kitchen repairs and replacements at the Justice center, PSB renovations on 1st, 3rd, and 4th floors, office renovations at Metropolitan Water Board, a generator installation at DOT Marcellus, enhancements of the video conference room for Health and several DSS temporary moves. Facilities Management also has supported and assisted the Parks Department in the management, planning, scheduling, and quality control of their capital projects.
- Facilities Management has managed the many capital projects through design, bidding and contracting. These projects include the Justice Center roof replacement, the Civic Center curtain wall and glazing replacement, Justice Center EIFS restoration, the multi-building storefront entry replacements, the Justice Center Fire Alarm, the County Office Building asbestos abatement, the County Office Building 5th floor office renovation, installation of the Civic Center courtyard roof hatch, the replacement of the War Memorial Ice Decking, the Crouse Hinds Theater dressing room renovations, the War Memorial Assembly Hall overlook design, Probation's relocation to the County Office Building 1st floor, the Convention Center meeting room enhancements, the modernization of the War Memorial stage lift and extension of the existing grillage beams, the CFS masonry and glazing repairs and replacements, the Civic Center telecom room, HVAC upgrades and the War Memorial high bay arena lighting replacements. All of these projects were completed with commitment to our sustainable initiatives and Climate Action plan. Attention to ergonomics and training are projected to reduce liabilities.
- Enhanced work order and inventory databases as well as staff development and trainings within our department have improved our performance.
- Our DH&C plant, in conjunction with our Director of Energy, has made major improvements in our building systems. They include Fire Alarm system replacements at the PSB, Justice Center and Parks. The HVAC upgrades, replacements, and modifications of our properties include Onondaga County Public Library, Erie Canal Museum, the War Memorial, Civic Center, County Office Building and Highland Forest, Rosamond Gifford Zoo and Carpenters Brook. These projects created energy reduction through efficiencies in variable speed drives, cooling tower replacements, EMS systems and interfacing via web based and intranet connections for monitoring and control. We were again

successful in receiving NYSERDA rebates. We are now able to meter steam and chilled water production and usage.

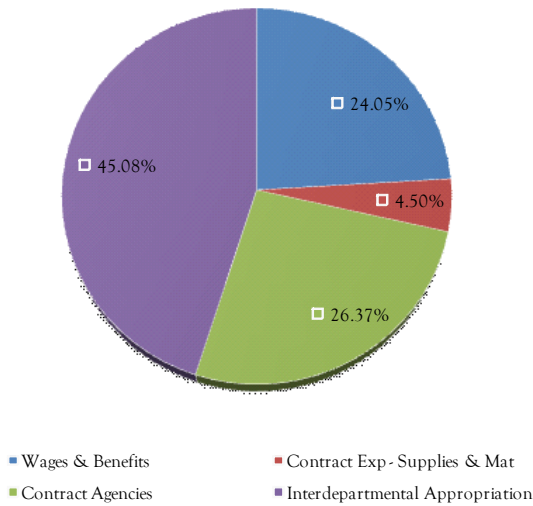
- Onondaga County, through Facilities Management, has successfully managed many local contractors in our capital projects. 7 electrical contractors, 5 mechanical contractors, 4 plumbing contractors, 4 roofing contractors, 3 masonry contractors, 5 flooring contractors, 4 millwork contractors, 4 abatement contractors, 2 ironwork contractors, several specialty contractors and many professional services of design and inspection.
- Facilities Management also has been instrumental in continuing the partnerships of Community enhancement through the implementation of the Civic Strip and Connective Corridor programs. We have begun introducing the concepts in our various downtown capital improvements. Facilities Management has engaged in partnerships with Syracuse University's Department of Environmental Engineering in studies of climate and environmental impact. We have supported the Center of Excellence and their programs. We have supported the Downtown Committee and the Urban Video project needs. We continue to embrace the cooperative ventures and the vision of our County Executive.

Facilities Management

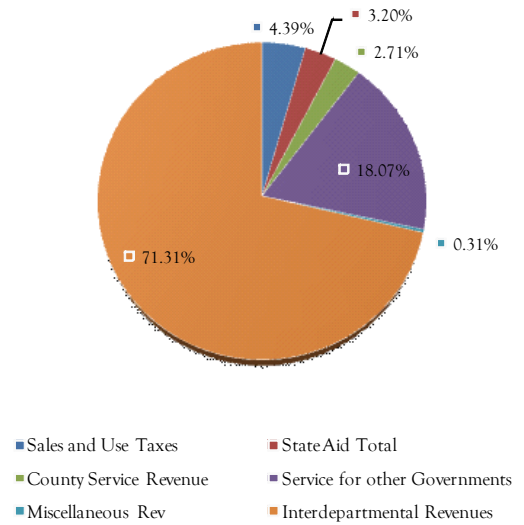
Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	26,449,559	24,199,097	-2,250,462	-8.51%
Revenues	20,929,697	19,888,615	-1,041,082	-4.97%
Local	5,519,862	4,310,482	-1,209,380	-21.91%

Appropriations



Revenues



Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	113	120	121	119	-1
Funded and Grants	105	112	113	112	0

Facilities Management Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	4,852,496	5,382,283	5,422,477	5,430,298	5,363,200
A641020-Overtime Wages	211,137	178,000	178,000	194,000	194,000
A641030-Other Employee Wages	217,627	163,960	163,960	164,058	164,058
A691250-Employee Ben Budget Load S/O	64,999	41,600	41,600	97,520	97,520
A693000-Supplies & Materials Bud Load	914,531	1,016,515	1,084,898	1,090,068	1,090,068
A694130-Maint, Utilities, Rents Budget	5,346,953	4,615,223	4,874,803	4,435,884	4,408,884
A694080-Professional Svcs Budg Load	97,773	148,100	184,609	153,900	153,900
A694100-All Other Expenses Budget Load	2,034,034	2,021,126	2,025,046	1,765,096	1,765,096
A694010-Travel/Training Budget Load	33,522	44,200	56,200	53,100	53,100
A692150-Furn, Furnishings & Equip Budg	13,911	22,000	58,077	0	0
A671500-Automotive Equipment Bud & Exp	0	0	60,996	0	0
A674600-Prov For Cap Projects, Capital	576,000	0	1,100,000	0	0
Direct Appropriation	14,362,983	13,633,007	15,250,665	13,383,924	13,289,826
A691200-Employee Ben-Inter Budget Load	3,337,847	4,107,365	4,131,883	4,152,829	4,117,523
A694950-Interdepartmental Chgs Budget	1,554,413	1,513,227	1,513,227	1,527,477	1,519,759
A699690-Transfer To Debt Service Fund	5,702,546	5,553,784	5,553,784	5,271,989	5,271,989
Interdepartmental Appropriation	10,594,805	11,174,376	11,198,894	10,952,295	10,909,271
Expenses Total	24,957,788	24,807,383	26,449,559	24,336,219	24,199,097
A590005-Non Real Prop Tax Items	864,487	825,940	825,940	873,093	873,093
A590012-Fed Aid - Public Safety	8,367	2,000	2,000	0	0
A590020-St Aid - Genl Govt Support	502,563	614,968	614,968	636,802	636,802
A590022-St Aid - Public Safety	7,171	1,000	1,000	0	0
A590030-Co Svc Rev - Genl Govt Support	33,144	37,321	37,321	44,729	44,729
A590034-Co Svc Rev - Transportation	380,399	399,337	399,337	482,502	482,502
A590038-Co Svc Rev - Home & Comm Svc	11,880	12,420	12,420	11,993	11,993
A590040-Svc Oth Govt - Gen Govt Suppor	2,366,701	2,581,963	2,581,963	2,128,713	2,128,713
A590042-Svc Oth Govt - Public Safety	1,428,561	1,399,365	1,399,365	1,465,592	1,465,592
A590051-Rental Income	43,866	43,866	43,866	43,866	43,866
A590056-Sales Of Prop & Comp For Loss	15,861	13,596	13,596	17,818	17,818
A590057-Other Misc Revenues	21,002	200	200	400	400
A590083-Appropriated Fund Balance	0	0	1,200,600	0	0
Direct Revenues	5,684,003	5,931,976	7,132,576	5,705,508	5,705,508
A590060-Interdepartmental Revenue	13,011,417	13,732,409	13,797,121	14,230,277	14,183,107
Interdepartmental Revenues	13,011,417	13,732,409	13,797,121	14,230,277	14,183,107
Revenues Total	18,695,420	19,664,385	20,929,697	19,935,785	19,888,615
Local Dollars	6,262,368	5,142,998	5,519,862	4,400,434	4,310,482

Facilities Management Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 programs:

- **Personnel**
Decrease of \$43,179 due to the transfer of function of the Director of Security to Emergency Management and a \$16,000 increase in the overtime account
- **All Other Expenses**
Decrease of \$259,950 due to the installation of intrusion alarms on some of the County buildings that will allow us to reduce our costs for contracted security guards
- **Maintenance, Utilities and Rent**
Decrease of \$465,919 due to utility costs being projected to be lower
- **Debt Service**
Decrease of \$281,795 due to the retirement of debt
- **State aid for Court Facilities**
Increase of \$21,834 over the 2012 BAM
- **Revenue from parking lots**
Increase of \$83,165 over 2012 BAM due to projection for Lot17 being higher than 2012 estimate
- **Abstract Charges to City of Syracuse**
Decrease of \$453,250 over 2012 BAM due largely to prior year reconciliations in the abstract agreement and lower postage charges for OCC and City of Syracuse
- **Onondaga County Room Occupancy Taxes (ROT)**
Increase of \$47,153 to cover various Oncenter heating and cooling costs

Facilities Management Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Administration								
1	COMM OF FACILITY MGT	37	90,629 - 115,969	1	1	1	1	
2	SECRETARY	24	36,292 - 46,309	1	1	1	1	
3	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
4	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
5	CLERK 3	07	37,685 - 41,650	1	1	1	1	
6	STOREKEEPER	07	37,685 - 41,650	1	1	1	1	
7	CLERK 2	05	32,313 - 35,681	1	1	1	1	
8	DRIVER MESSENGER	04	30,108 - 33,232	1	1	1	1	
Office Planning & Construction								
9	DEP COMM FAC MGMT	35	75,402 - 96,450	1	1	1	1	
10	DIR ENERGY & SUSTAIN	34	68,786 - 87,966	1	1	1	1	
11	DIR BLDG MTCE & OP	33	62,755 - 80,235	0	1	1	1	
12	DIR CONST & OFC PLAN	33	62,755 - 80,235	1	1	1	1	
13	DIR OF SECURITY	33	62,755 - 80,235	1	1	0	0	-1
14	CONSTRUCTION ADMIN	32	57,259 - 73,189	0	1	2	2	1
15	ARCHITECT 2	13	60,326 - 66,807	1	1	1	1	
16	BLDG MTCE SUPV	12	54,463 - 60,293	1	1	1	1	
17	ARCHITECT 1	11	51,144 - 56,605	1	1	1	1	
18	DRAFTING TECH 2	08	40,985 - 45,316	1	1	1	1	
Real Property/Energy Mgmt.								
19	STEAMFITTER	SF	66,841 - 66,841	4	4	5	4	
20	MECH SYS MTCE DIR	34	68,786 - 87,966	1	1	1	1	
21	MECH SYS MTCE SUPV	31	52,250 - 66,768	1	1	1	1	
22	CONTROL ROOM SPV DHC	05	51,730 - 57,366	5	5	5	5	
23	BOILER OPER/MTCE	04	47,736 - 52,853	1	1	1	1	
24	MECH SYSTEMS MTCE	04	47,736 - 52,853	10	10	10	10	
25	REFRIG MACH OPER	04	47,736 - 52,853	5	5	5	5	
26	BOILER OPERATOR	03	44,262 - 48,838	5	5	5	4	-1

Facilities Management Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Bldg. Maintenance & Operations								
27	TILE SETTER	TS	56,681 - 56,681	1	1	1	1	
28	PLUMBER	PL	66,841 - 66,841	5	6	6	6	
29	PAINTER	PA	54,726 - 54,726	6	6	6	6	
30	ELECTRICIAN	EL	64,581 - 64,581	6	9	9	9	
31	CARPENTER	CA	59,577 - 59,577	4	4	4	4	
32	DEP COMM FAC MGMT	35	75,402 - 96,450	1	1	1	1	
33	BLDG MTCE OPER AST	10	47,843 - 52,937	1	1	1	1	
34	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
35	LABOR CREW LEADER	08	40,985 - 45,316	1	0	0	0	
36	CUSTODIAL CRW LDR 70	07	37,685 - 41,650	1	1	1	1	
37	GROUNDSKEEPER	06	35,070 - 38,745	1	1	1	1	
38	MTCE WORKER 1	05	32,313 - 35,681	3	3	3	3	
39	CUSTODIAL WORKER 2	03	28,620 - 31,579	3	3	3	3	
40	LABORER 2	03	28,620 - 31,579	4	4	4	4	
41	CUSTODIAL WKR I (70)	02	27,491 - 30,323	9	8	8	8	
42	CUSTODIAL WORKER 1	02	27,491 - 30,323	12	15	15	15	
Central Mailing								
43	MAILROOM SUPV	07	37,685 - 41,650	1	1	1	1	
44	MAIL ROOM CLERK	05	32,313 - 35,681	2	2	2	2	
45	DRIVER MESSENGER	04	30,108 - 33,232	3	3	3	3	
Authorized				113	120	121	119	-1
Funded Totals				105	112	113	112	

Facilities Management

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D05-Facilities Management	24,199,097	4,310,482	112
D0511000000-Facilities Administration	1,512,725	204,792	6
D0512000000-Construction and Office Planning	2,390,966	1,782,530	10
D0513000000-Facilities Engineering & Energy Mgmt	8,837,072	2,093,481	30
D0514-Building Maintenance & Operations	9,579,746	229,681	60
D0516000000-Central Mail	1,878,589	0	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.

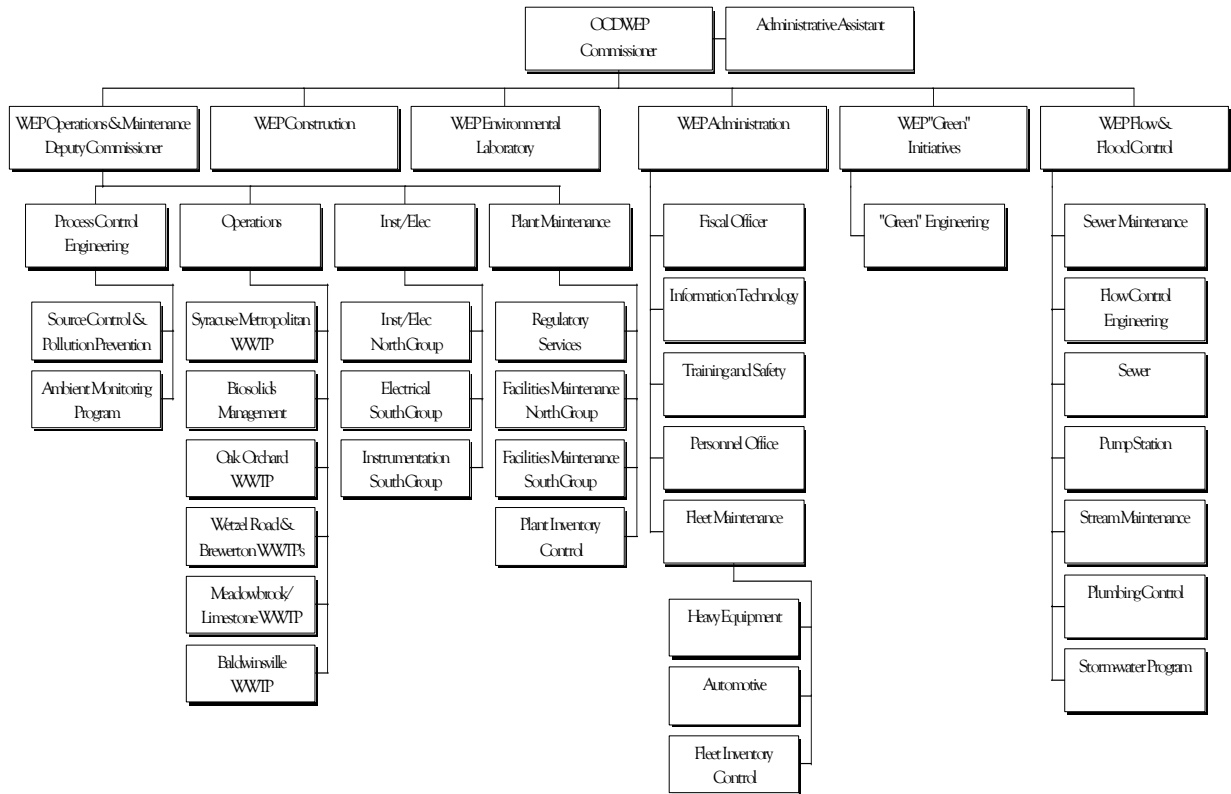
Facilities Engineering & Energy Management: Facilities Engineering & Energy Management administers and manages the production, distribution and utilization of steam and chilled water for interior air quality and temperature/comfort control through the District Heating & Cooling Plant. This program is 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.

Water Environment Protection

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Department Mission

To protect and improve the water environment of Onondaga County in a cost-effective manner ensuring the health and sustainability of our community and economy.

2012Accomplishments

Staff Development

- Eight Waste Water Treatment Plant Operators recertified or certified at a higher level
- Operations staff completed over 25 certification courses while pursuing required wastewater licenses
- Strengthened the purpose and activities of the in-house safety committee, continued decreasing trend in lost time accidents.
- Regularly assigning mentors to all new hires and promoted co-workers to place team members on a track for success.

Outreach and Communication

- Successfully conducted the department's annual Open House
- Performed tours of our treatment facilities to over 500 people
- The department published a Fall 2012 newsletter to support the suburban Save The Rain program to reduce I & I in the sanitary district. The Operations Section continued its quarterly "Operations News" in-house newsletter.
- Participated in the New York Water Environment Association's Succession Planning Task Force
- Conducted an Industrial User Award Ceremony with 33 industrial users.
- Completed and implemented revised AMP and related reports in accordance with ACJ 4th Stipulation.
- Completed and submitted the ACJ 4th Stipulation 2011 Annual Report.
- Published the Onondaga Lake Progress Report for 2011.
- Completed and submitted to NYSDEC the 2011 Onondaga County AMP Report.
- Management is actively engaged in employee recognition program.
- Upgrade and improvement to the Save The Rain website and the WEP website.

Organizational Excellence

- Ongoing Green Projects as part of the nationally recognized Save the Rain Campaign. Using green and innovative technologies to avoid the disruption of the community by previously proposed gray treatment facilities and managing wet weather capacity issues at a significantly smaller cost.
- Developed and implemented the new Green Improvement Fund (GIF) version 3.0.

- Received a \$685,000 grant from the New York State Environmental Facilities Corporation Green Innovation Grant for the I 690 downspout project.
- Expanded the Save The Rain program to the suburbs to reduce infiltration and inflow to the sanitary sewer system.
- Operated Water Environment Protection's 6 treatment plants with over a 99% permit compliance rate.
- Administered Countywide Fuel Facility Inspection and Departmental Chemical Bulk Storage Programs.
- Completion of the Electronics Park Trunk Sewer (Phase 1) construction.
- Completion of emergency repair of the Camillus Forcemain.
- Updated, expanded and computerized department's Safety Rule Manual.

Legacy Planning and Infrastructure Management

- Upgrades to Department's Computerized Asset Management System (Maximo)
- Developed and implemented a centralized repository (share point) for information with emphasis on quality access and indexing capability.
- Capital investment and improvement plan developed at a higher standard of quality. In addition to five year planning horizon capital planning is also migrating to a longer planning horizon through the use of Maximo and system study projects.

Sustainability and Environmental Initiatives

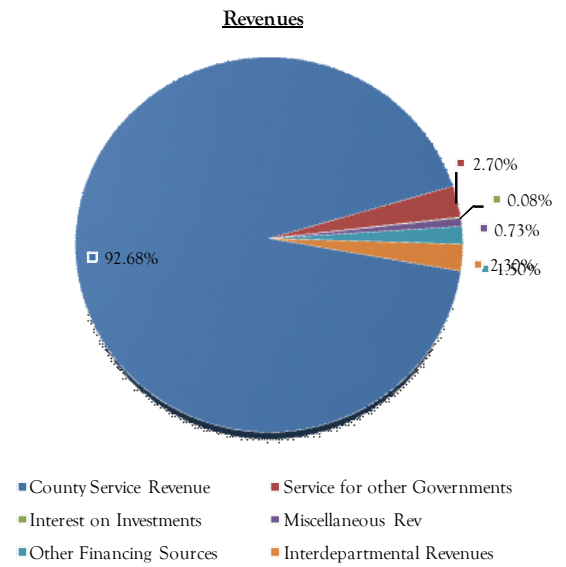
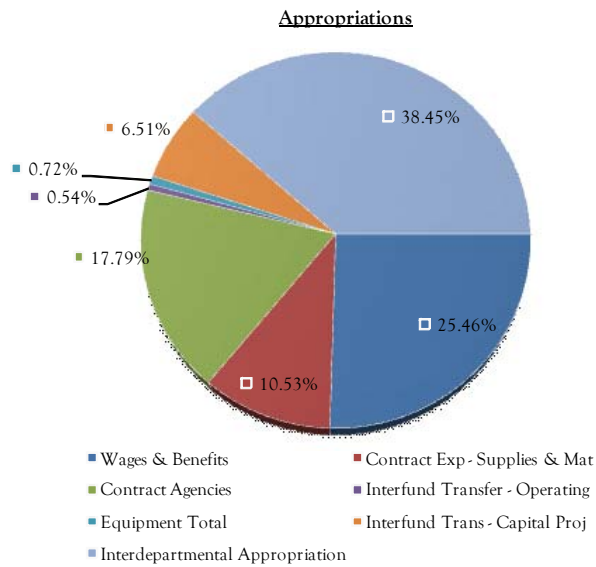
- Continued work on the department's effort to reduce its energy consumption including the use of new technologies to locate buried utilities, track vehicles, and operate pumps and motors with variable frequency drives; increased Climate Action Plan efficiencies with right sized fleet for the service duty.
- Completed the Metro WWTP Phosphorus TMDL Project Report in accordance with ACJ 4th Stipulation; affirmed the County's acceptance of that TMDL to continue the ongoing dynamic improvements to Onondaga Lake.
- Developed and executed Request for Proposals for Chemical Bulk Storage and the countywide Fuel Facility Inspection Programs
- Worked with NYSERDA on implementation of a pilot system, electrokinetic disintegration, for enhanced digestion of biosolids so as to produce more methane gas for beneficial reuse (e.g., cogeneration, etc.,)
- Implemented new SPDES requirements for the Brewerton WWTP
- Continued construction of the Clinton Storage Project, the Lower Harborbrook Conveyances Project, and Harborbrook Storage Project.

- Completed construction of Sewer Separation Projects 022 and 045.
- Completed construction of the Harborbrook Intercepting Sewer Project
- Onondaga Lake Water Quality Model completed and validated - including incorporation of ACJ-related study information.
- Developed scope of services and initiated Phase II of the Microbial Trackdown Study.
- Ongoing design and construction of the Gatewood pump station improvements.
- Completed design of a new biogas drier and filter system for Metro's onsite cogeneration system - to prolong life and operational efficiency of system.
- Developed bid requirements for Metro WWTP cogeneration maintenance services.
- As part of the department's ongoing variable frequency drive project, installed 4 VFD's at Metro WWTP and 3 VFD's at Camillus Pump Station - reducing energy costs and allowing for better operational control of pumps.
- Completed construction and put into operation the Wetzel Rd WWTP digester system.
- Completed flow pacing installations for polymer system at Oak Orchard WWTP and Ferric Chloride Systems at Metro and Meadowbrook/Limestone WWTPs - so as to reduce chemical usage. Added flow pacing capacity to Oak Orchard polymer feed system for better control of polymer dosing resulting in more effective treatment using less polymer.
- Replaced fuel feed systems to the emergency power systems at Long Point and Muskrat Bay Pump Stations.
- Brought CSO 044 into Compliance meeting the required ACJ major milestone. Received NYSDEC design approval and began Construction of the Clinton CSO Storage Project.
- Completed NYSERDA sponsored evaluation of installing turbo-type aeration blowers at the Brewerton WWTP

WEP

Budget Summary

	2012 Modified	2013 Adopted	Change	% Change
Appropriations	71,557,933	73,438,891	1,880,958	2.63%
Revenues	71,557,933	73,438,891	1,880,958	2.63%
Local	0	0	0	0



Positions Summary

	2011 Actual	2012 Modified	2013 Executive	2013 Adopted	Adopt Diff
Authorized Positions	381	384	389	384	0
Funded and Grants	369	370	378	378	8

Water Environment Protection Budget

	2011		2012		2013	
	Actual	Adopted	Modified	Executive	Adopted	
A641010 Total-Total Salaries	16,501,592	17,496,065	17,372,630	17,758,517	17,758,517	
A641020-Overtime Wages	915,414	973,000	973,000	1,008,000	873,000	
A641030-Other Employee Wages	43,407	33,690	33,690	65,000	65,000	
A693000-Supplies & Materials Bud Load	6,439,310	7,568,425	7,774,294	7,729,507	7,729,507	
A694130-Maint, Utilities, Rents Budget	9,944,347	8,100,213	8,294,233	8,684,366	8,640,266	
A694080-Professional Svcs Budg Load	976,316	947,490	1,339,221	1,435,490	1,235,490	
A694100-All Other Expenses Budget Load	2,846,177	2,912,963	2,932,351	3,109,588	3,109,588	
A694010-Travel/Training Budget Load	59,582	74,360	82,870	80,100	80,100	
A666500-Contingent Account	0	0	160,000	0	0	
A668720-Transfer To Grant Expenditures	400,000	400,000	400,000	1,200,000	400,000	
A692150-Furn, Furnishings & Equip Budg	67,028	81,170	81,170	98,920	98,920	
A671500-Automotive Equipment Bud & Exp	0	309,000	344,502	706,500	431,500	
A674600-Prov For Cap Projects, Capital	3,975,980	4,500,000	4,500,000	4,932,000	4,782,000	
Direct Appropriation	42,169,153	43,396,376	44,287,961	46,807,988	45,203,888	
A691200-Employee Ben-Inter Budget Load	9,857,517	10,843,459	10,768,163	11,415,507	11,370,929	
A694950-Interdepartmental Chgs Budget	4,212,318	2,933,590	3,132,321	3,392,424	3,263,223	
A699690-Transfer To Debt Service Fund	11,514,375	13,369,488	13,369,488	13,600,851	13,600,851	
Interdepartmental Appropriation	25,584,210	27,146,537	27,269,972	28,408,782	28,235,003	
Expenses Total	67,753,362	70,542,913	71,557,933	75,216,770	73,438,891	
A590038-Co Svc Rev - Home & Comm Svc	2,430,440	1,529,650	1,529,650	3,777,700	3,777,700	
A590039-Co Svc Rev - D & S	59,568,172	63,468,709	63,468,709	67,060,149	64,282,270	
A590048-Svc Oth Govt - Home & Comm Svc	1,973,475	1,994,705	1,994,705	1,985,795	1,985,795	
A590050-Int & Earn On Investments	233,731	60,000	60,000	60,000	60,000	
A590051-Rental Income	38,003	39,144	39,144	40,319	40,319	
A590053-Licenses	393,776	410,000	410,000	430,000	430,000	
A590054-Permits	10,267	7,300	7,300	6,650	6,650	
A590055-Fines & Forfeitures	57,896	46,470	46,470	3,500	3,500	
A590056-Sales Of Prop & Comp For Loss	57,210	75,900	193,900	51,000	51,000	
A590057-Other Misc Revenues	4,076	8,500	8,500	6,500	6,500	
A590083-Appropriated Fund Balance	0	1,222,859	1,382,859	105,000	1,105,000	
A590084-Carry Over Fund Balance	0	0	737,020	0	0	
Direct Revenues	64,767,046	68,863,237	69,878,257	73,526,613	71,748,734	
A590060-Interdepartmental Revenue	1,512,067	1,679,676	1,679,676	1,690,158	1,690,158	
Interdepartmental Revenues	1,512,067	1,679,676	1,679,676	1,690,158	1,690,158	
Revenues Total	66,279,113	70,542,913	71,557,933	75,216,770	73,438,891	
Local Dollars	1,474,250	0	0	0	0	

WEP Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
The Salaries line increased by \$317,197 and funded positions increased by 8. This is a modest request in comparison to the increased facility operations and maintenance. The overtime decreased by \$100,000.
- **Equipment**
There is an increase of \$86,998 in order to pay for some very needed vehicle replacements.
- **Supplies**
There is a small decrease of 44,787 in this account due to a net effect of higher fuel prices and less chemical costs.
- **Fees for Services**
This account has an decrease of \$103,731 from 2012 BAM.
- **All Other Expenses**
The increase of \$177,237 is due mostly to an increase in production and trucking of the biosolids.
- **Maintenance, Utilities and Rent**
There is an increase of \$346,033 in this account. This increase is due to additional facilities coming on line in 2013 (HB, Clinton)
- **Debt Service**
The debt has increased by \$231,363. This debt service cost would be higher but we have used about \$4.6 M of reserve for bonded debt to offset the debt payments.
- **Provisions for Capital Projects**
There is a \$282,000 increase in this account due to more pay as you go projects.
- **Interdepartmental Charges**
There is an increase of about \$130,902 mostly due to the employee benefits account.
- **Unit Charge**
The unit charge will increase by \$3.29 to \$361.97. We have applied \$1,105,000 of Fund Balance to keep the unit charge at the above increase.

Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Admin/Acct/Pers								
1	COMM OF WEP	39	113,875 - 145,773	1	1	1	1	
2	DEP COMM WEP	37	90,629 - 115,969	0	1	1	1	
3	DEP COMM WEP	36	82,663 - 105,757	1	0	0	0	
4	ADMIN DIR (WEP)	35	75,402 - 96,450	1	1	1	1	
5	FISCAL OFFICER	33	62,755 - 80,235	1	1	1	1	
6	EXEC SECRETARY	26	39,745 - 50,735	1	1	1	1	
7	PUBLIC INFO SPEC	11	51,144 - 56,605	0	0	1	1	1
8	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
9	ADMIN ASSISTANT	09	44,522 - 49,246	3	3	3	3	
10	ACCOUNT CLERK 3	08	40,985 - 45,316	0	1	1	1	
11	ACCOUNT CLERK 2	07	37,685 - 41,650	2	2	2	1	-1
12	CLERK 2	05	32,313 - 35,681	1	1	1	1	
13	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
14	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
Construction								
15	WASTEWR TR PL CON SUP	33	62,755 - 80,235	1	1	1	1	
16	WASTEWR TR P CON IN 2	14	66,719 - 73,910	3	3	3	3	
17	WATER SYS CONST ENG	13	60,326 - 66,807	1	1	1	1	
18	WASTEWR TR P CON IN 1	12	54,463 - 60,293	2	2	2	2	
Training & Safety								
19	TRAINING OFFICER	31	52,250 - 66,768	1	1	1	1	
20	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
Fleet Management								
21	EQUIP MTCE SUPV	33	62,755 - 80,235	1	1	1	1	
22	HEAVY EQUIP MECH C L	11	51,144 - 56,605	1	1	1	1	
23	AUTO MECH CREW LDR	09	44,522 - 49,246	1	1	1	1	
24	HEAVY EQUIP MECH 2	09	44,522 - 49,246	4	4	4	4	
25	HEAVY EQUIP MECH 1	08	40,985 - 45,316	7	7	7	7	

Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Fleet Management								
26	INV CTL SUPV	08	40,985 - 45,316	1	1	1	1	
27	CLERK 2	05	32,313 - 35,681	2	2	2	2	
28	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	1	1	1	
29	STOCK ATTENDANT	02	27,491 - 30,323	0	1	1	1	
Engineering & Lab Svcs.								
30	SANITARY LAB DIR	33	62,755 - 80,235	1	1	1	1	
31	SANITARY ENGINEER 3	31	52,250 - 66,768	3	3	3	3	
32	SANITARY CHEM 2	13	60,326 - 66,807	1	1	1	1	
33	SANITARY ENGINEER 2	13	60,326 - 66,807	5	5	5	5	
34	SANITARY CHEM 1	11	51,144 - 56,605	4	4	4	4	
35	SANITARY ENGINEER 1	11	51,144 - 56,605	5	5	5	5	
36	SANITARY BIOCHEMIST	10	47,843 - 52,937	1	1	1	1	
37	WASTEWATER TECH 2	10	47,843 - 52,937	3	3	3	3	
38	SR SANITARY TECH	09	44,522 - 49,246	5	5	5	5	
39	WASTEWATER TECH 1	08	40,985 - 45,316	11	11	11	11	
40	SANITARY TECH	07	37,685 - 41,650	9	9	9	9	
41	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
42	DATA EQUIP OPER	04	30,108 - 33,232	1	1	1	1	
Flow Control								
43	SEWER MTCE & INSP EN	35	75,402 - 96,450	1	1	1	1	
44	SEWER MTCE SUPT	33	62,755 - 80,235	1	1	1	1	
45	SANITARY ENGINEER 3	31	52,250 - 66,768	1	1	1	1	
46	PLUMBING CNTRL SUPV	14	66,719 - 73,910	1	1	1	1	
47	PLUMBING INSPECTOR 2	13	60,326 - 66,807	1	1	1	1	
48	PROG COORD STRMW	13	60,326 - 66,807	1	1	1	1	
49	SANITARY ENGINEER 2	13	60,326 - 66,807	1	1	1	1	
50	PUMP STAT MTC SUPV	12	54,463 - 60,293	1	1	1	1	
51	SEWER MTCE SUPV	12	54,463 - 60,293	3	3	3	3	
52	SANITARY ENGINEER 1	11	51,144 - 56,605	1	1	1	1	

Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Flow Control								
53	WASTE W TR PL MAIN CL	11	51,144 - 56,605	1	1	1	1	
54	SEWER MTCE CRW LDR	10	47,843 - 52,937	3	3	3	3	
55	CLOSED CIRCUIT TV OP	09	44,522 - 49,246	3	3	3	3	
56	PLUMBING INSPECTOR 1	09	44,522 - 49,246	3	3	3	3	
57	PUMP STAT MTC WKR 2	08	40,985 - 45,316	6	6	6	6	
58	SEWER MTCE WORKER 2	08	40,985 - 45,316	20	20	20	20	
59	UNDGRD FAC LOCATOR	08	40,985 - 45,316	2	2	2	2	
60	CLOSED CIRCUIT TV AT	07	37,685 - 41,650	3	3	3	3	
61	ENGINEERING AIDE 2	07	37,685 - 41,650	1	1	1	1	
62	CLERK 2	05	32,313 - 35,681	1	1	1	1	
63	PUMP STAT MTC WKR 1	05	32,313 - 35,681	9	9	9	9	
64	SEWER MTCE WORKER 1	05	32,313 - 35,681	18	18	18	16	-2
65	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
66	DATA EQUIP OPER	04	30,108 - 33,232	1	1	1	1	
67	MOTOR EQUIP	04	30,108 - 33,232	1	1	1	1	
68	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
Wastewater Treatment								
69	INSTRUMENT/ELEC	33	62,755 - 80,235	1	1	1	1	
70	WASTE W TR PL MT SUPT	33	62,755 - 80,235	1	1	1	1	
71	WASTE W TR PL SUPT	33	62,755 - 80,235	1	1	1	1	
72	SYS PROGRAMMER	14	66,719 - 73,910	0	0	1	1	1
73	HEAD WW TR PLANT OP	13	60,326 - 66,807	6	6	6	6	
74	MECHANICAL ENGINEER	13	60,326 - 66,807	1	1	1	1	
75	SANITARY ENGINEER 2	13	60,326 - 66,807	2	2	2	2	
76	ELEC MTCE COOR	12	54,463 - 60,293	2	2	2	2	
77	INSTRUMENT MTCE COOR	12	54,463 - 60,293	1	1	1	1	
78	MECH MTCE COORD	12	54,463 - 60,293	2	2	2	2	
79	INSTRUMENT CREW LDR	11	51,144 - 56,605	4	4	4	4	
80	MTCE ELEC CRW LDR	11	51,144 - 56,605	4	4	4	4	

Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Wastewater Treatment								
81	PRIN WW TRMNT PLT OP	11	51,144 - 56,605	9	9	9	8	-1
82	WASTEW TR PL MAIN CL	11	51,144 - 56,605	9	9	9	9	
83	INSTRUMENT MECH	09	44,522 - 49,246	9	9	9	9	
84	MTCE CARPTR CRW LDR	09	44,522 - 49,246	1	1	1	1	
85	MTCE ELECTRICIAN	09	44,522 - 49,246	12	12	12	12	
86	SR WASTE TR PL OPER	09	44,522 - 49,246	15	16	16	16	
87	WASTEW TR PL MTC	09	44,522 - 49,246	19	19	19	19	
88	INV CTL SUPV	08	40,985 - 45,316	1	1	1	1	
89	WASTEW TR PL OPER	08	40,985 - 45,316	30	30	30	30	
90	MTCE CARPENTER	07	37,685 - 41,650	1	1	1	1	
91	STOREKEEPER	07	37,685 - 41,650	3	3	3	3	
92	WASTEW TR PL MT W IE	07	37,685 - 41,650	10	10	10	10	
93	WASTEW TR PL MT W ME	07	37,685 - 41,650	14	14	14	14	
94	PUMP MAINTENANCE	06	35,070 - 38,745	9	9	9	9	
95	STENOGRAPHER 2	06	35,070 - 38,745	1	1	1	1	
96	CLERK 2	05	32,313 - 35,681	3	3	3	3	
97	MOTOR EQUIP OPER 1	05	32,313 - 35,681	6	6	6	6	
98	WASTEW TR PL MN H M	05	32,313 - 35,681	14	14	14	13	-1
99	STOCK CLERK	04	30,108 - 33,232	4	4	4	4	
100	LABORER 2	03	28,620 - 31,579	0	0	2	2	2
101	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
102	CUSTODIAL WORKER 1	02	27,491 - 30,323	1	1	1	1	
103	STOCK ATTENDANT	02	27,491 - 30,323	0	0	1	1	1
104	LABORER 1	01	26,380 - 29,089	3	3	3	3	
Computer Management								
105	OFFICE AUTO ANALYST	14	66,719 - 73,910	1	1	1	1	
106	COMP TECHNICAL SPEC	12	54,463 - 60,293	1	1	1	1	
107	INFORMATION SYS	12	54,463 - 60,293	1	1	1	1	
108	OFFICE AUTO SUP TECH	08	40,985 - 45,316	1	1	1	1	
Authorized				381	384	389	384	
Funded Totals				369	370	378	378	8

Water Environment Protection

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D3330-Water Environment Protection	73,438,891	0	378
D3330100000-Administration/Accounting/Personnel	28,513,268	-37,057,632	15
D3330200000-Construction	575,912	575,912	5
D3330300000-Training & Safety	354,573	354,573	2
D3330400000-Fleet Management	3,756,702	2,245,494	19
D333050-Engineering & Laboratory Services	5,093,781	1,190,745	50
D333060-Flow Control	6,855,589	4,401,841	82
D333070-Wastewater Treatment	24,535,902	24,535,902	201
D3330800000-Lake Improvement Project Office	1,470,155	1,470,155	0
D3330900000-Computer Management	2,283,009	2,283,009	4

Administration/Accounting/Personnel: Executive administration of department, payroll, accounting, interdepartmentals, personnel matters, debt, utilities, etc.

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.

Training and Safety: The Training and Safety Division serves to address the training and safety needs of the Department. Working under the general supervision of the Administrative Director, the Training Officer is responsible for planning, implementing and supervising a comprehensive department-wide employee training and safety program.

Fleet Management: Operating from two (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 includes 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 our 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 sixty (23) employees in four 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 forty-two (42) combined sewer overflows), fifty-six (56) remote pumping stations and eight (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 (20) 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 three separate sections, Sewer Maintenance, Pump Station Operation and Maintenance, and Plumbing Inspection Control. The division has six (6) New York State Certified Codes Enforcement Officers, and more than ten (10) New York State Wastewater Collection System Certified Operators.

Waste Water Treatment: The County owns, operates and maintains six (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 ton 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.

Computer Management: Administer and implement all computer activities, software applications and purchasing of computer software and hardware.

**Water Environment Protection
Flood Control Division**

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Department Mission

To protect property from flooding within the various County Drainage Districts.

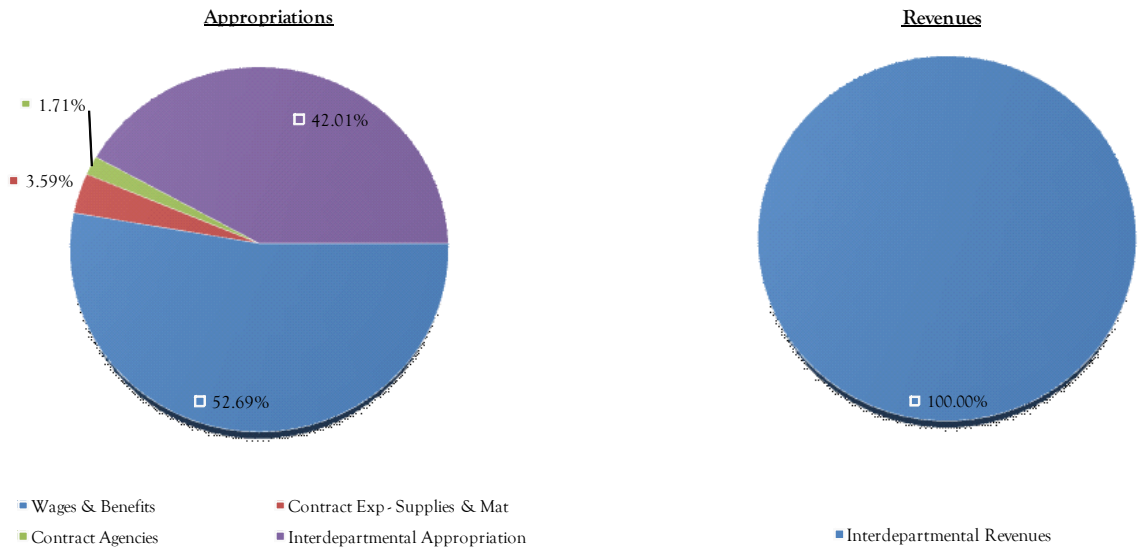
2012 Accomplishments

- Prevented flooding within the four drainage districts to the extent possible.
- Continue to coordinate with Lockheed Martin Corporation on the Bloody Brook Voluntary Clean-up Agreement.

WEP Flood Control

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	1,108,711	1,076,637	-32,074	-2.89%
Revenues	1,108,711	1,076,637	-32,074	-2.89%
Local	0	0	0	0



Positions Summary

	2011	2012	2013	2013	Adopt
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	14	14	14	14	0
Funded and Grants	12	12	12	12	0

WEP Flood Control Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	460,066	512,455	512,455	526,357	526,357
A641020-Overtime Wages	21,788	33,230	33,230	34,000	34,000
A641030-Other Employee Wages	5,035	5,800	5,800	6,960	6,960
A693000-Supplies & Materials Bud Load	32,149	41,928	42,711	38,605	38,605
A694130-Maint, Utilities, Rents Budget	7,055	10,513	10,513	10,605	10,605
A694100-All Other Expenses Budget Load	400	3,100	3,100	3,100	3,100
A694010-Travel/Training Budget Load	2,402	4,675	5,275	4,685	4,685
A671500-Automotive Equipment Bud & Exp	0	80,000	80,000	0	0
Direct Appropriation	528,896	691,701	693,084	624,312	624,312
A691200-Employee Ben-Inter Budget Load	311,480	384,369	384,369	423,246	421,593
A694950-Interdepartmental Chgs Budget	8,442	31,258	31,258	30,732	30,732
Interdepartmental Appropriation	319,922	415,627	415,627	453,978	452,325
Expenses Total	848,817	1,107,328	1,108,711	1,078,290	1,076,637
A590083-Appropriated Fund Balance	0	25,000	25,000	0	0
A590084-Carry Over Fund Balance	0	0	1,383	0	0
Direct Revenues	0	25,000	26,383	0	0
A590060-INTERDEPARTMENTAL REVENUE	848,765	1,082,328	1,082,328	1,078,290	1,076,637
Interdepartmental Revenues	848,765	1,082,328	1,082,328	1,078,290	1,076,637
Revenues Total	848,765	1,107,328	1,108,711	1,078,290	1,076,637
Local Dollars	52	0	0	0	0

Flood Control Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Total personnel funding increased by \$15,832 from 2012 BAM mostly due to due standard salary and wage adjustments
- **Equipment**
There is a decrease of \$80,000 since no funds are being asked for 2013 in this account.
- **Provisions for Capital Projects**
There is a decrease of \$175,000 in Bear Trap - Ley Creek Drainage district since no funds are being asked for 2013 in this account
- **Interdepartmental Charges**
There is an increase of \$38,877 in the interdepartmental expenses due to an increase in employee benefits expenses
- **Flood Districts**
The charge to be spread to our four flood districts will decrease by \$4,038 compared to 2012 BAM

Beartrap/Ley Creek tax levy will decrease by \$165,351. This is largely due to a Capital project for which we budgeted in 2012 and we are no longer doing so in 2013

Bloody Brook tax levy will decrease by \$66,423. This is mostly due to less debt service.

Meadowbrook tax levy will decrease by \$115,637. This is mostly due to less debt service.

Harbor Brook tax levy will increase by \$35,225. This is mostly due to less debt service.

WEP Flood Control Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Flood Control								
1	STREAM MTCE SUPV	12	54,463 - 60,293	1	1	1	1	
2	STREAM MTCE CREW LDR	10	47,843 - 52,937	1	1	1	1	
3	STREAM MTCE WORKER 2	08	40,985 - 45,316	5	5	5	5	
4	MOTOR EQUIP OPER 2	06	35,070 - 38,745	2	2	2	2	
5	STREAM MTCE WORKER 1	05	32,313 - 35,681	5	5	5	5	
Authorized				14	14	14	14	
Funded Totals				12	12	12	12	

Bear Trap-Ley Creek Drainage District Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A667110-Certiorari Proceedings	224	2,000	2,000	1,000	1,000
A674600-Prov For Cap Projects, Capital	0	175,000	175,000	0	0
Direct Appropriation	224	177,000	177,000	1,000	1,000
A694950-Interdepartmental Chgs Budget	356,481	455,074	455,074	452,880	452,880
A699690-Transfer to Debt Service Fund	108,600	102,875	102,875	15,718	15,718
Interdepartmental Appropriation	465,081	557,949	557,949	468,598	468,598
Expenses Total	465,305	734,949	734,949	469,598	469,598
A590002-REAL PROP TAX - SPL DIST	469,418	634,949	634,949	469,598	469,598
A590083-Appropriated Fund Balance	0	100,000	100,000	0	0
Direct Revenues	469,418	734,949	734,949	469,598	469,598
Revenues Total	469,418	734,949	734,949	469,598	469,598
Local Dollars	-4,113	0	0	0	0

Bloody Brook Drainage District Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A667110-Certiorari Proceedings	467	0	0	0	0
Direct Appropriation	467	0	0	0	0
A694950-Interdepartmental Chgs Budget	110,339	140,856	140,856	140,178	140,178
A699690-Transfer to Debt Service Fund	161,938	157,929	157,929	77,184	77,184
Interdepartmental Appropriation	272,277	298,785	298,785	217,362	217,362
Expenses Total	272,743	298,785	298,785	217,362	217,362
A590002-REAL PROP TAX - SPL DIST	255,881	266,665	266,665	200,242	200,242
A590083-Appropriated Fund Balance	0	15,000	15,000	0	0
Direct Revenues	255,881	281,665	281,665	200,242	200,242
A590060-INTERDEPARTMENTAL REVENUE	29,409	17,120	17,120	17,120	17,120
Interdepartmental Revenues	29,409	17,120	17,120	17,120	17,120
Revenues Total	285,290	298,785	298,785	217,362	217,362
Local Dollars	-12,547	0	0	0	0

Meadow Brook Drainage District Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A694950-Interdepartmental Chgs Budget	169,754	216,702	216,702	215,659	215,659
A699690-Transfer to Debt Service Fund	579,826	553,904	553,904	439,310	439,310
Interdepartmental Appropriation	749,580	770,606	770,606	654,969	654,969
Expenses Total	749,580	770,606	770,606	654,969	654,969
A590002-REAL PROP TAX - SPL DIST	750,692	770,606	770,606	654,969	654,969
Direct Revenues	750,692	770,606	770,606	654,969	654,969
Revenues Total	750,692	770,606	770,606	654,969	654,969
Local Dollars	-1,112	0	0	0	0

Harbor Brook Drainage District Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A694950-Interdepartmental Chgs Budget	212,191	270,878	270,878	269,573	269,573
A699690-Transfer to Debt Service Fund	170,700	158,920	158,920	115,000	115,000
Interdepartmental Appropriation	382,891	429,798	429,798	384,573	384,573
Expenses Total	382,891	429,798	429,798	384,573	384,573
A590002-REAL PROP TAX - SPL DIST	404,282	419,798	419,798	384,573	384,573
A590083-Appropriated Fund Balance	0	10,000	10,000	0	0
Direct Revenues	404,282	429,798	429,798	384,573	384,573
Revenues Total	404,282	429,798	429,798	384,573	384,573
Local Dollars	-21,391	0	0	0	0

Water Environment Protection - Flood Control

Program Narrative

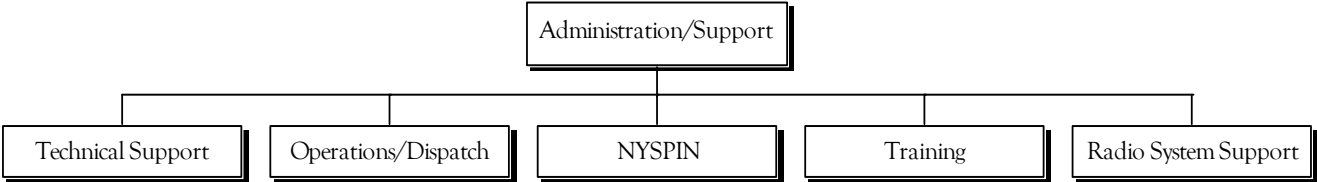
2013
Adopted

	Expenses Total	Local Dollars	Staffing
D3320000000-Administration of Drainage Districts	1,076,637	0	12
D3340000000-Bear Trap-Ley Creek Drn Distri	469,598	0	0
D3350000000-Bloody Brook Drn District	217,362	0	0
D3360000000-Meadow Brook Drn District	654,969	0	0
D3370000000-Harbor Brook Drn District	384,573	0	0

Administration of Drainage Districts: The Flood control Section maintains approximately 40 miles of streams and four flood storage basins located in the Bloody Brook, Bear Trap-Ley Creek, Meadowbrook 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.

Emergency Communications

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Department Mission

The mission of the Onondaga County Department of Emergency Communications is to serve as the critical and vital link between the citizens of Onondaga County and the public safety agencies that serve them.

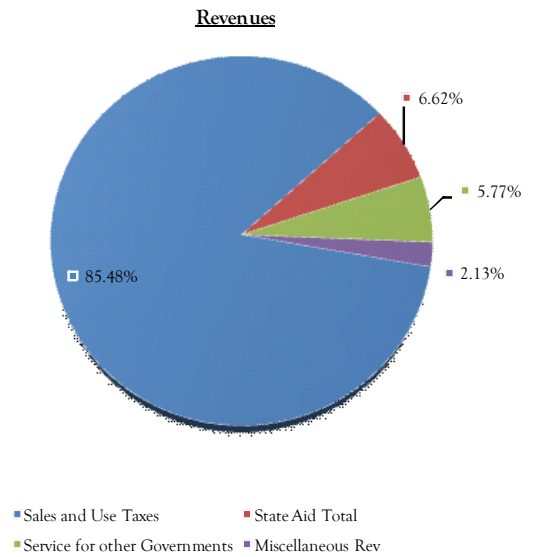
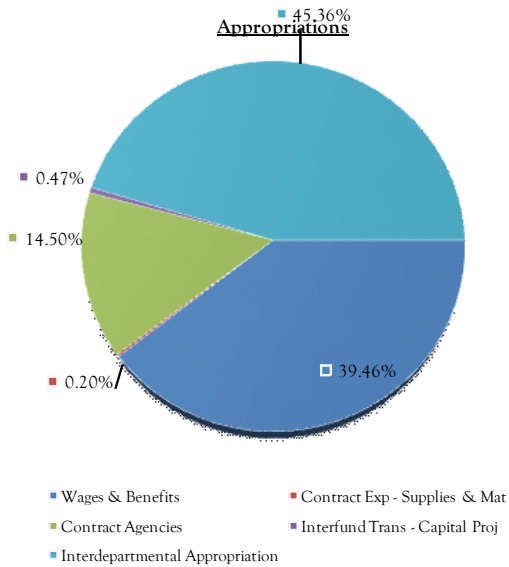
2012 Accomplishments

- Maintained 100% reliability of the Onondaga County Interoperable Radio System (OCICS). The system now supports 6,300 radios serving 133 public safety and public service agencies.
- Gained recognition by the National Center for Missing and Exploited Children as a 9-1-1 Call Center Partner. Adopted ANSI approved telecommunications standards for responding to calls of missing, abducted, and sexually exploited children.
- Activated a GeoCast Emergency Notification System self-registration portal to enter other than landline contact information for receiving special instructions affecting their neighborhood. Participants can now receive emergency notifications via their cell phones, VoIP phones, or by email.
- Completed FCC mandated narrowbanding of all legacy VHF and UHF interoperability channels through grant funding with no impact on local budget dollars.
- Improved selection and training process. Of the five new call takers and six 6 dispatchers trained, retention reached 81%, compared to a previous average of 40 to 50%.
- Implemented hardware and software refreshes on critical 9-1-1 emergency systems: Computer Aided Dispatch (CAD); E911 Telephone System; and Radio IP.
- Completed microwave link of OCICS Master Site to Cayuga, Madison, and Oswego counties as part of the Central New York Interoperable Communications Consortium (CNYICC). The NYS Police funded the microwave system and CNYICC counties will equally divide the cost of Master Site maintenance (\$276K/year).
- Partnered with Cayuga, Cortland, Madison, and Oswego counties to apply for a NYS Department of State Local Government Efficiency Grant to fund a study to identify ways to improve 911 service and reduce costs through additional shared services or consolidation.
- Prepared a strategic plan with recommendations for the implementation of Next Generation 911 (NG-9-1-1) technologies and funding.
- Continued to answer at least 90% of all incoming 9-1-1 emergency calls within ten seconds of connection and 95% of all 9-1-1 calls within 20-seconds or less.

E911 – Emergency Communications

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	21,356,023	21,011,656	-344,367	-1.61%
Revenues	4,291,972	3,635,837	-656,135	-15.29%
Local	17,064,051	17,375,819	311,768	1.83%



Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	160	160	161	161	1
Funded and Grants	149	149	150	150	1

E911 - Emergency Communications Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	6,711,734	7,288,992	7,287,492	7,304,122	7,301,541
A641020-Overtime Wages	926,551	812,260	812,260	991,307	991,307
A641030-Other Employee Wages	105,616	50,000	50,000	50,000	50,000
A693000-Supplies & Materials Bud Load	46,258	37,408	37,408	41,958	41,958
A694130-Maint, Utilities, Rents Budget	2,899,049	2,819,154	2,822,569	2,963,470	2,963,470
A694080-Professional Svcs Budg Load	10,250	13,000	19,295	13,000	13,000
A694100-All Other Expenses Budget Load	56,560	57,592	57,592	59,522	59,522
A694010-Travel/Training Budget Load	24,286	30,600	30,600	30,600	30,600
A671500-Automotive Equipment Bud & Exp	0	0	23,490	0	0
A674600-Prov For Cap Projects, Capital	0	0	0	100,000	0
Direct Appropriation	10,780,304	11,109,006	11,140,706	11,553,979	11,451,398
A691200-Employee Ben-Inter Budget Load	3,480,372	4,037,805	4,037,805	4,243,442	4,226,137
A694950-Interdepartmental Chgs Budget	1,398,386	1,421,768	1,421,768	1,601,874	1,586,098
A699690-Transfer To Debt Service Fund	4,703,883	4,755,744	4,755,744	3,748,023	3,748,023
Interdepartmental Appropriation	9,582,642	10,215,317	10,215,317	9,593,339	9,560,258
Expenses Total	20,362,946	21,324,323	21,356,023	21,147,318	21,011,656
A590005-Non Real Prop Tax Items	3,949,699	3,949,699	3,949,699	3,107,910	3,107,910
A590022-St Aid - Public Safety	327,466	236,684	236,684	240,586	240,586
A590042-Svc Oth Govt - Public Safety	0	0	0	209,758	209,758
A590051-Rental Income	74,079	75,199	75,199	75,583	75,583
A590056-Sales Of Prop & Comp For Loss	9,493	8,400	8,400	2,000	2,000
A590083-Appropriated Fund Balance	0	0	21,990	0	0
Direct Revenues	4,360,736	4,269,982	4,291,972	3,635,837	3,635,837
Revenues Total	4,360,736	4,269,982	4,291,972	3,635,837	3,635,837
Local Dollars	16,002,210	17,054,341	17,064,051	17,511,481	17,375,819

Emergency Communications Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased \$193,096 higher than 2012 BAM, an increase of 2.6%. This increase is to add a Supervisor of Dispatch Operations position in our Technical Support function which will replace a Console Operator formerly assigned to the 9-1-1 Center by the Department of Information Technology. This increase also more accurately reflects historical overtime costs and includes standard salary and wage adjustments
- **Transfer to Debt Service**
Decrease of \$1,007,721 is the result of the retirement of bonds associated with the original purchase of the Intergraph computer aided dispatch (CAD) system
- **Non Real Property Tax Items**
Decrease of \$841,789 in E911 Telephone Surcharge Revenue, a reduction in revenue that corresponds with the decrease in debt service
- **Other Public Safety-Other Governments**
Increase of \$209,758 in new revenue as a reimbursement from Oswego, Madison, and Cayuga Counties for shared maintenance costs for our OCICS Master Site controller

Department of Emergency Communications Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Administration/Support								
1	COMM OF EMER COMMUN	37	90,629 - 115,969	1	1	1	1	
2	DEP COM EM COM (OP)	35	75,402 - 96,450	0	0	1	0	
3	DEP COMM EM COM (OP)	34	68,786 - 87,966	1	1	0	1	
4	SECRETARY	24	36,292 - 46,309	1	1	1	1	
5	PUBLIC SFTY SHFT SPV	12	54,463 - 60,293	3	3	3	3	
6	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
7	SUPV OF DISP OPER	10	47,843 - 52,937	3	3	3	3	
8	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
9	CLERK 2 (B/W SALY)	05	32,313 - 35,681	4	4	4	4	
10	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
Operations/Dispatch								
11	PUBLIC SFTY SHFT SPV	12	54,463 - 60,293	7	7	7	7	
12	SUPV OF DISP OPER	10	47,843 - 52,937	26	26	27	27	1
13	PUBLIC SFTY DISP	09	44,522 - 49,246	83	83	83	83	
14	PUBLIC SFTY TELECOMM	07	37,685 - 41,650	28	28	28	28	
Authorized				160	160	161	161	1
Funded Totals				149	149	150	150	1

Emergency Communications

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D34-Emergency Communications	21,011,656	17,375,819	150
D341000000-Administration/Support	762,304	686,521	7
D342000000-Calltaking & Dispatch	14,937,826	11,379,572	129
D343000000-Technical Support	465,546	465,546	5
D344000000-NYSPIN	463,290	461,490	6
D345000000-Training	358,474	358,474	3
D346000000-Radio System Support	276,193	276,193	2
D347000000-Debt Service	3,748,023	3,748,023	0

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

Call Taking & Dispatch: This program is responsible for all public safety call taking and communications. This includes answering incoming emergency telephone calls and dispatching the appropriate emergency service providers) from among 63 fire agencies and rescue organizations, 19 police agencies, and 20 ambulance services. This program provides necessary information, support, and data for criminal and fire response and investigations from local, state, and national databases. It provides emergency medical dispatch services for all countywide medical emergencies. It also addresses complaints and problems from both the public and emergency service provider agencies.

Technical Support: This program monitors and maintains the Technical Systems connected to and within the 911 Center in the best working condition possible to provide continuous and reliable service to all citizens and public safety agencies that we serve. Technical Systems include computerized telephony, the radio console and microwave systems, the computer aided dispatch (CAD) system, mapping, the New York State Police Information Network (NYSPIN) terminals, the Criminal History and Incident Reporting System (CHAIRS) terminals, and multiple other computer based applications and interface components for outside agencies. The Technical Support program is the primary group dealing with wireless, VOIP (Voice

Over Internet Protocol), and any new technology call delivery system. It also tracks developments in technology and their application to public safety, including determination of migration pathways and impact to current technologies. The program also coordinates system maintenance and program development with associated departments and outside agencies and vendors. The supervisor of Technical Support acts as the Project Manager for projects such as the upgraded CAD, Mobile Data Radio Network, and Records Management System.

NYSPIN: This program exchanges, shares and stores sensitive information from local, state, national, and international law enforcement agency databases including the New York State Police Information Network (NYSPIN), the New York State Division of Criminal Justice Service (DCJS), the federal National Crime Information Center (NCIC), the National Law Enforcement Telecommunications System (NLETS), the New York State Division of Motor Vehicles (DMV), New York State Office of Homeland Security Counter-Terrorism network, as well as international law enforcement databases, probation databases, and parole databases. This includes monitoring incoming transmissions as well as entering, modifying, supplementing, locating, canceling and/or performing inquiries on records in the databases.

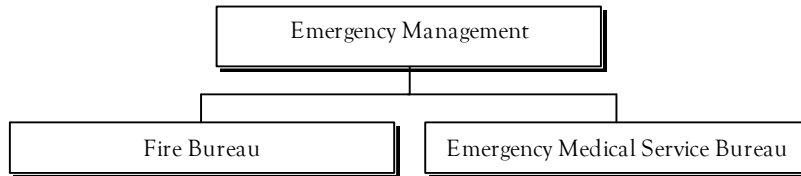
Training: This program is responsible for employee training at the Department of Emergency Communications. This includes training of new hires as well as refresher and mandated in-service training for current 9-1-1 Center staff. This includes training for employees on new systems such as the telephone system, Computer Aided Dispatch (CAD) system, radio systems, and other new technologies. Training and training support is also provided to public safety agencies in regard to systems such as CAD, NetViewer, IMobile, and the OCICS Radio System.

Radio System Support: This program monitors and maintains the Onondaga County Interoperable Communications System (OCICS). Onondaga County has invested nearly \$40 million in the OCICS. The OCICS will provide the radio communication link encompassing the 95 emergency service provider agencies we serve and also communication between the service providers themselves. In addition the OCICS provides radio service to non-public safety clients throughout Onondaga County including Onondaga County Water Environmental Protection (WEP), the Onondaga County Parks Department, the Onondaga County Department of Transportation, the Onondaga County Health Department, the Metro Water Board, the maintenance staff and security staff of the Downtown Complex which includes the Civic Center Complex and the Unified Court System, the Justice Center Custody Division, the Syracuse Housing Authority security staff and maintenance staff, as well as the Town of Onondaga, Village of East Syracuse, Town of Fabius, and Town of Lafayette. The entire OCICS is administered and managed by the Department of Emergency Communications.

Debt Service: This program supports the bonding expense for the various E-911 Center capital projects.

Emergency Management

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Department Mission

Emergency Management

To ensure the quality of life for all citizens of Onondaga County, it is the mission of the Department of Emergency Management to continually engage in emergency planning and preparedness for our entire community, and technical skills development of all first responders.

By providing training and coordination of County-wide fire services and emergency medical services, and partnering with government agencies, community and volunteer organizations, the Department of Emergency Management provides comprehensive, coordinated response and recovery for our Community; and procedures for the continuity of government and its functions during emergencies and disasters.

2012 Accomplishments

Emergency Management Administration

- Partnered with the Onondaga County Health Department and the City of Syracuse, Madison and Oswego Counties to promote citizen preparedness through our cooperative Citizen Preparedness Initiative.
- Conducted a comprehensive review of our Emergency Operations Center (EOC) technology and operational procedures. The review culminated with participation in the Community Full Scale Exercise.
- Provided comprehensive and coordinated response and recovery capabilities to our emergency responders and citizens of Onondaga County, including the City of Syracuse.

Emergency Management Planning Initiatives

- Maintained the NIMS (National Incident Management System) and ICS (Incident Command System) training for disaster response and management personnel utilizing NIMS national training standards.
- Continued a cooperative working relationship with Urban Area Security Initiative (UASI) partners, the City of Syracuse, Madison County and Oswego County, to facilitate the update of jurisdictional Comprehensive Emergency Management Plans to reflect current regionalization efforts and current capabilities.
- Provided new and refresher training for senior staff, department heads, and other agency representatives in EOC operations.

Emergency Management Preparedness and Response Initiatives

- The Domestic Preparedness Committee, chaired by Emergency Management with multi-agency representation, continued assessments and preparedness efforts throughout the year.
- Emergency Management personnel continue to participate actively on numerous community preparedness committees, councils and associations that include a broad spectrum of emergency response partners.
- Facilitated application and implementation of awarded funds from the Department of Homeland Security Grant Programs.
- Expanded response protocols; trained and exercised with the Mobile Unified Command Post EM50. The unit was deployed more than 20 times during the year in support of public safety organizations for both emergency situations and planned events.
- Annual Exercise participation included: Central New York Urban Area Working Group Full Scale Exercise, aircraft accident response, chemical weapons; hospital and long-term care facility evacuation; mutual-aid evacuation plan; isolation and quarantine; bio-detection system; radiological emergency; water emergency; severe winter storm; ice storm; and several hazardous materials drills.

Fire Bureau

- Responded to all major incidents and provided command and control assistance as well as cause and origin determination.
- Represented the County Emergency Service in all aspects of Interoperable Radio Communications planning with Oswego, Madison and Cayuga Counties.
- Coordinated and scheduled approximately 70 NYS Fire Training Courses, totaling 2,400 hours of State Fire Instruction. These programs are presented to the members of the 50+ volunteer fire departments within Onondaga County.
- Provided Code Enforcement services to numerous County projects including numerous Onondaga Community College projects and various Water Environment Protection projects.

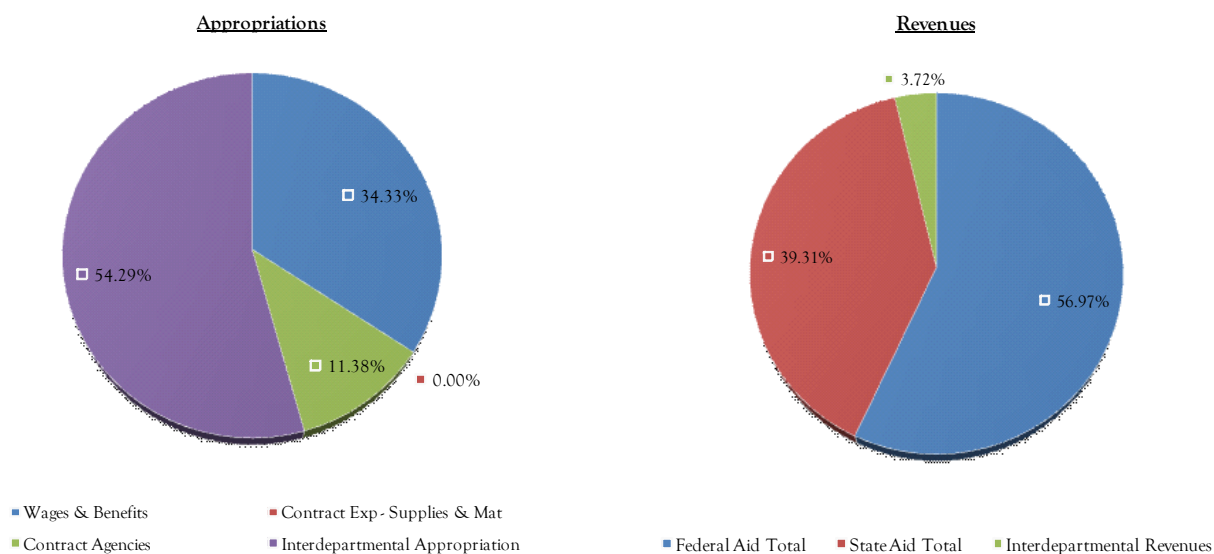
EMS Bureau

- Provided administrative and managerial sponsorship for 20 EMS training sites and 50 CPR instructors.
- Trained approximately 2,000 EMS/Fire/Police personnel and civilians in First Aid and CPR/Automated External Defibrillation [AED].

Emergency Management

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	1,108,496	1,242,114	133,618	12.05%
Revenues	284,391	266,141	-18,250	-6.42%
Local	824,105	975,973	151,868	18.43%



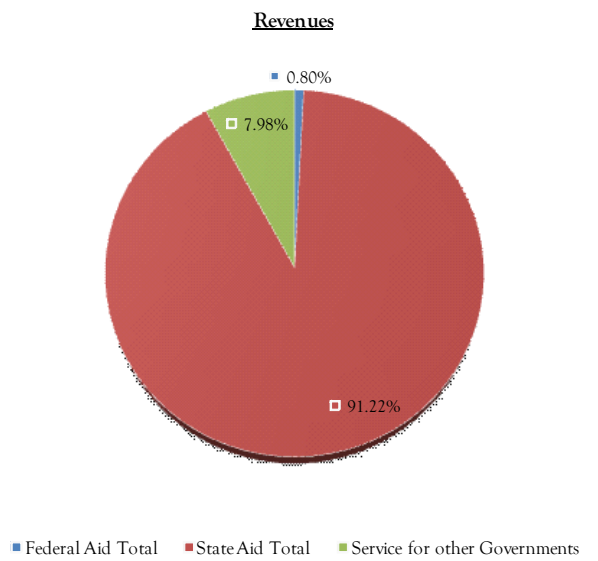
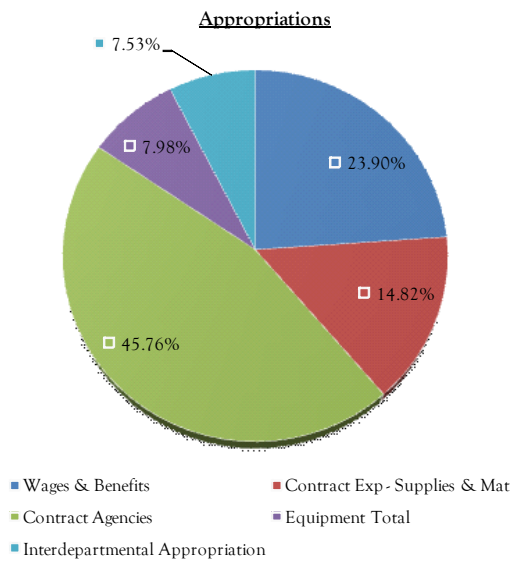
Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	8	8	9	9	1
Funded and Grants	8	8	9	9	1

Emergency Management Grants

Budget Summary

	2012 Modified	2013 Adopted	Change	% Change
Appropriations	1,239,285	438,500	-800,785	-64.62%
Revenues	1,239,285	438,500	-800,785	-64.62%
Local	0	0	0	0



Emergency Management Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	309,917	316,965	316,965	410,526	401,920
A641020-Overtime Wages	0	500	500	500	500
A641030-Other Employee Wages	22,501	24,000	24,000	24,000	24,000
A693000-Supplies & Materials Bud Load	9,017	14,200	14,200	14,200	0
A694130-Maint, Utilities, Rents Budget	11,245	20,200	20,396	20,200	20,200
A694080-Professional Svcs Budg Load	38,655	110,000	112,405	110,000	110,000
A694100-All Other Expenses Budget Load	1,365	1,825	1,825	1,825	0
A694010-Travel/Training Budget Load	6,770	11,200	11,200	11,200	11,200
Direct Appropriation	399,471	498,890	501,491	592,451	567,820
A691200-Employee Ben-Inter Budget Load	259,399	208,009	208,009	247,756	244,341
A694950-Interdepartmental Chgs Budget	422,326	398,996	398,996	431,426	429,953
Interdepartmental Appropriation	681,725	607,005	607,005	679,182	674,294
Expenses Total	1,081,196	1,105,895	1,108,496	1,271,633	1,242,114
A590012-FED AID - PUBLIC SAFETY	190,372	158,491	158,491	159,000	151,620
A590022-ST AID - PUBLIC SAFETY	0	0	0	2,000	2,000
A590023-ST AID - HEALTH	38,750	110,000	110,000	110,000	102,621
A590032-CO SVC REV - PUBLIC SAFETY	10,622	0	0	0	0
A590056-SALES OF PROP & COMP FOR LOSS	425	1,800	1,800	0	0
A590057-OTHER MISC REVENUES	4,447	0	0	0	0
Direct Revenues	244,616	270,291	270,291	271,000	256,241
A590060-INTERDEPARTMENTAL REVENUE	5,741	14,100	14,100	9,900	9,900
Interdepartmental Revenues	5,741	14,100	14,100	9,900	9,900
Revenues Total	250,356	284,391	284,391	280,900	266,141
Local Dollars	830,840	821,504	824,105	990,733	975,973

Emergency Management Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	95,031	149,542	14,991	56,822	56,822
A641020-Overtime Wages	0	22,000	22,000	22,000	22,000
A641030-Other Employee Wages	23,836	25,000	81,000	26,000	26,000
A693000-Supplies & Materials Bud Load	524,041	42,510	256,330	65,000	65,000
A694130-Maint, Utilities, Rents Budget	13,424	62,000	80,530	65,000	65,000
A694080-Professional Svcs Budg Load	233,978	82,000	248,694	70,000	70,000
A694100-All Other Expenses Budget Load	226,995	57,000	785,509	23,664	23,664
A694010-Travel/Training Budget Load	59,005	62,000	64,750	42,000	42,000
A692150-Furn, Furnishings & Equip Budg	9,030	57,000	-614,992	0	0
A671500-Automotive Equipment Bud & Exp	53,809	67,000	115,266	35,000	35,000
Direct Appropriation	1,239,149	626,052	1,054,078	405,486	405,486
A691200-Employee Ben-Inter Budget Load	36,765	49,257	95,207	33,014	33,014
A694950-Interdepartmental Chgs Budget	10,358	0	90,000	0	0
Interdepartmental Appropriation	47,124	49,257	185,207	33,014	33,014
Expenses Total	1,286,273	675,309	1,239,285	438,500	438,500
A590012-FED AID - PUBLIC SAFETY	1,243,518	3,500	8,086	3,500	3,500
A590022-ST AID - PUBLIC SAFETY	0	636,809	1,196,199	400,000	400,000
A590042-SVC OTH GOVT - PUBLIC SAFETY	35,000	35,000	35,000	35,000	35,000
Direct Revenues	1,278,518	675,309	1,239,285	438,500	438,500
Revenues Total	1,278,518	675,309	1,239,285	438,500	438,500
Local Dollars	7,755	0	0	0	0

Emergency Management Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increased \$84,955 due to the transfer of the Director Security from the Facilities Department and standard salary and wage adjustments

- **Homeland Security Grants**
Funding decreased in the Homeland Security Grant program due to on-going changes to the federal budget grant guidelines

Emergency Management Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Emergency Management (administration)								
1	COMM OF EMER MGT	36	82,663 - 105,757	0	0	1	0	
2	COMM OF EMER MGT	35	75,402 - 96,450	1	1	0	1	
3	DIR OF SECURITY	33	62,755 - 80,235	0	0	1	1	1
4	ADMIN ANALYST 2	11	51,144 - 56,605	1	1	1	1	
5	PROG ASST EMERG MGT	10	47,843 - 52,937	1	1	1	1	
6	PROG COORD EMER	10	47,843 - 52,937	1	1	1	1	
7	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
Fire Bureau								
8	DIR OF EMER MGT FIRE	33	62,755 - 80,235	1	1	1	1	
9	CODES ENF OFFICER	11	51,144 - 56,605	1	1	1	1	
Emergency Medical Services								
10	DIR EMER MED SERV	33	62,755 - 80,235	1	1	1	1	
Authorized				8	8	9	9	1
Funded Totals				8	8	9	9	1

Emergency Management

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D38-Emergency Management	1,680,614	975,973	9
D3810000000-Emergency Management (Administration)	1,096,661	494,641	6
D3820000000-Fire Bureau	292,430	292,430	2
D3830000000-Emergency Medical Services	291,523	188,902	1

Emergency Management Administration: The Emergency Management program mission is to prepare emergency response and support personnel through disaster planning, training, and education to combat any type of emergency; to prepare and assist the municipalities of the county in emergency management activities and continuity of government; and to serve the citizens of Onondaga County through disaster mitigation, preparedness, response, and recovery efforts as mandated by Federal and State Law.

Department of Emergency Management is responsible for the Administration and Leadership of the Emergency Management, Fire and EMS Bureaus. In addition, DEM is responsible for the Security and Critical Infrastructure Protection of County property, equipment and personnel.

The Security group plans, develops, implements and monitors all policies and procedures to maintain and enhance critical infrastructure protection and security for the downtown complex. Including the assurances that effective access control, emergency response functions and safety procedures are carried out and that all security equipment is functional and up-to-date.

Fire Bureau: County government provides trained, New York State certified fire investigators to respond at the request of local fire chiefs to determine the cause and origin of any fires or explosions. In the event this is identified as an incendiary fire, the fire investigators work with the police agency having jurisdiction to pursue prosecution of a criminal arson case.

The bureau also provides fire prevention program assistance and enforcement of the NYS Building Code on County property.

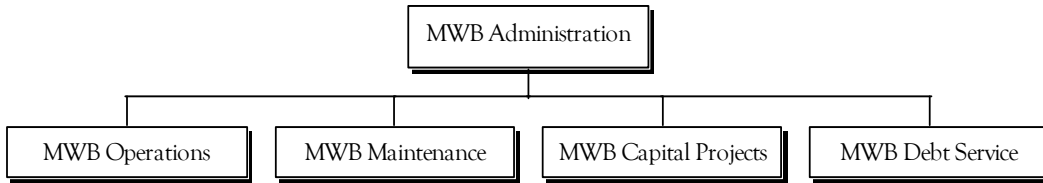
The Special Operations Response Team [SORT] is an emergency response unit that renders assistance to all municipalities in the County in the areas of hazardous materials/terrorist incidents, technical rope rescue and search and rescue. Incident command and management of large scale events is provided by the bureau by a corps of trained personnel, both paid and volunteer.

Emergency Medical Services: The Emergency Medical Services (EMS) program coordinates and sponsors emergency medical training, and serves in an advisory capacity to the County Executive. Additionally, the Bureau staff participates with several outside agencies in the refinement of response guidelines related to Weapons of Mass Destruction including chemical, biological, radiologic, nuclear, explosive incidents. Staff

also coordinates EMS activities at major emergency incidents, promotes volunteer recruitment and retention activities, coordinates a critical incident stress management team and maintains EMS response statistics within the County. The EMS Bureau directs County policy on EMS matters and generally monitors the EMS system while serving in an advisory capacity to EMS providers in the system.

Metropolitan Water Board

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Department Mission

The Metropolitan Water Board (MWB) is the administrative body of the Onondaga County Water District (OCWD). Its mission is to provide clean, safe, reliable, sustainable and cost-efficient wholesale drinking water from Lake Ontario to the Central Upstate New York region. Integral to this mission is the MWB's role as an essential public health resource and economic development asset for the community.

The MWB was created to provide wholesale drinking water from Lake Ontario to municipal corporations and public authorities, within and without Onondaga County and to supplement the limited capacity of the area's primary retail water utilities - Onondaga County Water Authority (OCWA - Otisco Lake supply) and The City of Syracuse (Skaneateles Lake supply). The MWB system has the capacity to sustain production of up to 54 million gallons/day and store in excess of 110 million gallons of water for emergencies, including fire protection and periods of drought.

From an intake off the shore of Oswego, New York, MWB pumps "raw" water to its nearby Water Treatment Plant where it is filtered, purified and tested prior to the transmission of "finished" water to the Terminal Reservoir in the Town of Clay. By 2014, Terminal Reservoir will be replaced by covered tanks as a means of compliance with the United States Environmental Protection Agency (EPA) Long Term 2 Enhanced Surface Water Treatment Rule. From Terminal, water is pumped east, west, and south to other MWB operated storage facilities and connections.

To fund major capital improvement projects, MWB collects ad valorem taxes from three zones of assessment and external (outside of the OCWD) customers. Operating and maintenance expenses are supported by sales revenue generated through wholesale water rates.

2012 Accomplishments

Treatment and Transmission

- Purified, treated and conveyed over 7 billion gallons (annual) of Lake Ontario water in compliance with New York State Department of Health (NYSDOH) standards for drinking water, meeting or exceeding all state and federal regulatory requirements.
- Completed **Phase III Self Assessment Report** for the **Partnership for Safe Water** a cooperative effort between the U.S. EPA and five national water utility professional/trade/research associations. The Partnership is a peer reviewed self-evaluation program designed to assist in the optimization of treatment plant performance. MWB's goal is to achieve Director's Award Status in 2013.
- Monitored and maintained water quality throughout the treatment, transmission and distribution system, through the performance of nearly 11,000 chemical, bacteriological and microscopic analyses by the MWB NYS Department of Health Certified Environmental Laboratory.
- Further increased savings through in-sourced management of Lake Ontario water quality testing performed by contract laboratories and support of the Annual Lake Monitoring Report.
- Continued SCADA (Supervisory Control and Data Acquisition) upgrades to allow expanded monitoring and control of Treatment Plant functions. Expanded SCADA control capabilities to include chemical feeds (Caustic Soda and Fluoride) which can now be controlled from the Operators control station, with plans to add remaining chemical feeds (Bleach and Coagulant) in the coming months.

Distribution and Storage

- Implemented improvements at Farrell Pump Station to facilitate:
 - Remote Operation of Pumps and Automation of Bleach Dosing through SCADA, that was previously only able to be operated manually from the pump station.
 - First-time sharing of real-time and historical operational information between the Alexander F. Jones Administration Center and the Water Treatment Plant.
- Replaced paper chart recorders with videographic recorders at Eastern Pumping Station and Western Chlorination Station saving labor and supply costs, through the elimination of paper charts and associated weekly change out.
- Replaced Chlorination equipment with new flow paced and residual paced equipment to optimize chlorine residual management within the transmission system.
- Continued system-wide valve performance testing program and replacement of original line valves/operators as required.
- Replaced first of three motors with a high efficiency motor and implemented first MWB system variable frequency operation as part of energy efficiency initiatives at Eastern Pump Station. Added to

efficiencies created by pump refurbishing, which resulted in reduction of summer (peak) electrical demand at this station by approximately 35% through improvements in flow efficiency.

- Performed much-needed maintenance of Control Structure at Terminal Reservoir. The Control Structure is the main intersection of transmission piping from the Water Treatment in Oswego to Eastern and Western Tanks.
- Completed meter testing at major pumping stations to assure accuracy in determining unaccounted water loss (3%).
- Continued to develop and implement proactive asset management program for electrical and mechanical systems.

Administration/General

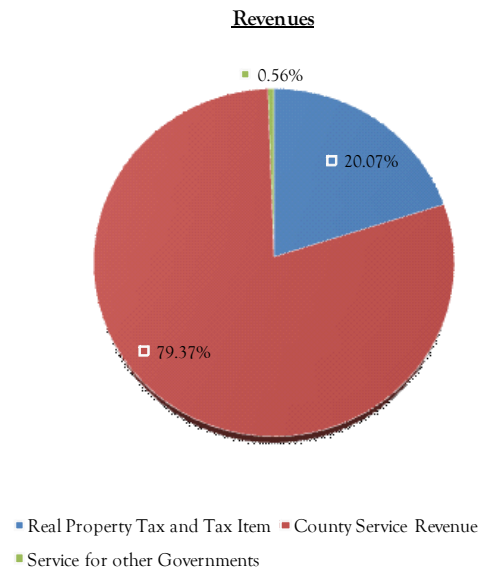
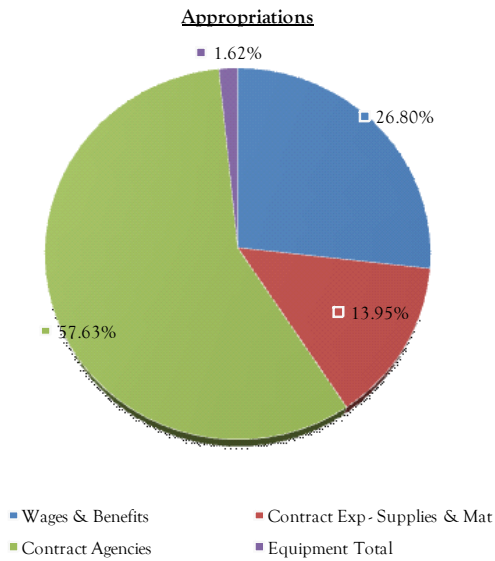
- Began Construction of Terminal Tanks
- Prepared, submitted and received approval from the New York State Comptroller for improvements to comply with U.S. EPA Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR). Internal preparation reduced costs over previous applications.
- Enhanced Green Infrastructure Design
- Completed design, bid and award of project, resulting in a Low Bid \$5.8M (23%) below engineer's estimate.
- Initiated construction, which is currently on schedule for completion and operation by year end 2013 with no cost changes to date.
- Initiated Comprehensive Asset Renewal and Energy (CARE) Program
 - Farrell Pump Station Process Upgrades (pumps, motors, drives, hydraulic system): Completed design, bid and award, resulting in a low bid on target with engineer's estimate. Scheduled for completion in 2013 in coordination with Tank operations.
 - Request for Proposals (RFP) for remaining pump station, instrumentation, security and reliability upgrades to be received and awarded by year end 2012.
- Advanced implementation of Strategic Initiatives with focus on programs and investment in Energy Conservation and Optimization, System Automation and Pre-failure Replacements, through proactive asset management planning.
- Advanced exploration of new revenue sources.
- Continued consolidation of MWB multi-facility workforce through Operator and Maintenance cross-training and cross-assignment, resulting in reduced overtime and travel, better ability to adapt to leave absences and retirement transitions, as well as improved communications and employee relations, despite unplanned vacancies and reduction in personnel.

- Continued participation in the U.S. EPA WaterSense Program, a U.S. EPA partnership program, which promotes the value of water efficiency.
- Continued technology updates which facilitated modernization of communication, accounting and training procedures, including tablet-based data collection. This work will remain ongoing and be expanded through the CARE Program. Computer replacements scheduled for completion by year end 2012.
- Expanded American Water Works Association (AWWA) eLearning Program for Operator Licensing Continuing Education to create consistency in quality of training, greater accessibility for off-shift Operators, and greater choice of course topics, while reducing travel time, expense and greenhouse gas footprint.
- Advanced TRACC (Trust, Respect, Accountability, Communication and Collaboration), an on-going employee engagement process.
- Continued development of MWB web site, including addition of Annual Lake Monitoring Reports and Construction Progress photos: www.ongov.net/mwb

Metropolitan Water Board

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	9,263,337	8,858,933	-404,404	-4.37%
Revenues	9,263,343	8,858,933	-404,410	-4.37%
Local	-6	0	6	-98.91%



Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	40	40	43	41	1
Funded and Grants	34	34	31	31	-3

Metropolitan Water Board Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	1,435,204	1,674,701	1,674,701	1,513,284	1,513,284
A641020-Overtime Wages	48,116	48,848	48,848	48,848	48,848
A641030-Other Employee Wages	28,328	17,228	17,228	101,353	101,353
A644180-Prov For Sal & Wage/Ben Adj	0	7,250	7,250	0	0
A693000-Supplies & Materials Bud Load	541,080	663,525	686,994	871,261	866,261
A695700-Contractual Expenses Non-Govt	3,365	10,000	10,000	10,000	10,000
A694130-Maint, Utilities, Rents Budget	2,192,427	2,108,348	2,363,121	2,139,851	2,139,851
A694080-Professional Svcs Budg Load	66,549	170,626	173,593	201,200	201,200
A694100-All Other Expenses Budget Load	1,215,358	1,226,575	1,226,575	1,082,702	1,042,702
A694010-Travel/Training Budget Load	7,261	15,000	15,000	15,000	15,000
A694060-Insurance Policies Budget Load	4,342	6,000	6,000	6,000	6,000
A666500-Contingent Account	0	0	0	0	160,000
A667110-Certiorari Proceedings	521	3,000	3,000	3,000	3,000
A692150-Furn, Furnishings & Equip Budg	19,896	57,000	62,995	65,530	65,530
A671500-Automotive Equipment Bud & Exp	0	73,000	73,000	229,000	35,000
A674600-Prov For Cap Projects, Capital	600,000	1,230,000	1,230,000	1,590,000	590,000
Direct Appropriation	6,162,445	7,311,101	7,598,304	7,877,030	6,798,030
A691200-Employee Ben-Inter Budget Load	1,084,187	1,119,490	1,119,490	1,107,324	1,103,000
A694950-Interdepartmental Chgs Budget	304,770	323,056	323,056	342,350	342,350
A699690-Transfer to Debt Service Fund	514,357	222,487	222,487	615,553	615,553
Interdepartmental Appropriation	1,903,314	1,665,033	1,665,033	2,065,227	2,060,903
Expenses Total	8,065,759	8,976,134	9,263,337	9,942,257	8,858,933
A590002-REAL PROP TAX - SPL DIST	1,293,079	1,268,295	1,268,295	1,677,655	1,677,655
A590003-OTHER REAL PROP TAX ITEMS	107,981	100,000	100,000	100,000	100,000
A590038-CO SVC REV - HOME & COMM SVC	7,292,919	7,556,539	7,556,539	8,114,602	7,031,278
A590048-SVC OTH GOVT - HOME & COMM SVC	50,000	50,000	50,000	50,000	50,000
A590050-INT & EARN ON INVESTMENTS	7,719	1,300	1,300	0	0
A590056-SALES OF PROP & COMP FOR LOSS	14,686	0	0	0	0
A590057-OTHER MISC REVENUES	14,880	0	0	0	0
A590084-Carry Over Fund Balance	0	0	287,209	0	0
Direct Revenues	8,781,264	8,976,134	9,263,343	9,942,257	8,858,933
Revenues Total	8,781,264	8,976,134	9,263,343	9,942,257	8,858,933
Local Dollars	-715,505	0	-6	0	0

Metropolitan Water Board Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Total personnel funding is decreased by \$77,292 and funded 101 positions decreased by three (3). The decrease is the result of the net impact of staff attrition and the realignment of responsibilities between new and existing positions
- **Equipment**
Automotive and Furnishing & Other Capital Outlay accounts reflect a decrease of \$38,000
- **Contingency Account**
The contingency account reflects an increase of \$160,000 to purchase a wheel loader, which is contingent upon approval from the County Legislature
- **Supplies**
The Supply account reflects an increase of \$179,267. The majority of the increase in this account can be attributed to a substantial increase in chemicals as a result of new contract prices. It is projected that the cost of water treatment chemicals will increase over \$160,000 (34%)
- **Professional Services**
This account reflects an increase of \$27,607. A portion of this increase is to fund an assessment and cost estimates for upcoming improvements to the Oswego Water Treatment Plant
- **All Other Expenses**
This account reflects a net decrease of \$183,873 due to the completion of the Oswego County PILOT agreement in 2012
- **Maintenance, Utilities and Rent**
This account reflects a net decrease of \$223,270 largely due to a reduction in energy costs
- **Provision for Capital Projects**
The reflects a decrease of \$640,000 for 2013 mid-sized capital projects
- **Debt Service**
Debt Service reflects an increase of \$393,066 (32%) as the result of the initial costs associated with bond expense for construction of Terminal Tanks in compliance with U.S. EPA Long-Term Enhances Surface Water Treatment Rule 2 (LT2) and as approved by the New York State Comptroller. This cost and associated revenue requirement is expected to continue to increase over the next several years as additional costs for the project are funded and bonding for the Comprehensive Asset Renewal and Energy (CARE) Program is added
- **Operating Revenues**
Income from water sales is anticipated to decrease by \$525,261 in 2013. Total consumption is estimated to be 7 billion gallons in FY 2013

Metropolitan Water Board Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Administration								
1	ADMIN DIR (MWB)	37	90,629 - 115,969	1	1	1	1	
2	AST TO ADM DIR MWB	33	62,755 - 80,235	1	1	1	1	
3	FISCAL OFFICER	33	62,755 - 80,235	1	1	1	1	
4	WATER PLT MGR (A)	33	62,755 - 80,235	1	1	1	1	
5	WATER PLT MGR (B)	33	62,755 - 80,235	0	1	1	1	
6	WATER PLT MGR (B)	32	57,259 - 73,189	1	0	0	0	
7	SECRETARY	24	36,292 - 46,309	1	1	1	1	
8	ENGINEERING AIDE 3	09	44,522 - 49,246	0	0	1	1	1
9	ACCOUNT CLERK 2	07	37,685 - 41,650	0	0	1	1	1
10	STOREKEEPER	07	37,685 - 41,650	1	1	1	1	
11	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
12	TYPIST 1	03	28,620 - 31,579	1	1	1	0	-1
Maintenance								
13	WATER PLANT ELECTRIC	11	51,144 - 56,605	2	2	2	2	
14	INSTRUMENT MECH	09	44,522 - 49,246	1	1	1	1	
15	MTCE MECHANIC	09	44,522 - 49,246	3	2	2	2	
16	WATER TRP P MTC	07	37,685 - 41,650	0	2	2	2	
17	MTCE WORKER 1	05	32,313 - 35,681	1	1	1	1	
18	LABORER 2	03	28,620 - 31,579	1	0	0	0	
Operations								
19	PRIN WTR PLT OPER A	30	47,686 - 60,915	1	1	1	1	
20	PRIN WTR PLT OPER B	30	47,686 - 60,915	1	1	1	1	
21	WATER SYS CHEMIST 2	13	60,326 - 66,807	1	1	1	1	
22	WATER SYS CHEMIST 1	11	51,144 - 56,605	1	1	1	1	
23	WATER PLANT MAINT OP	08	40,985 - 45,316	0	0	1	1	1
24	WATER PLT LAB TECH	08	40,985 - 45,316	1	1	1	1	
25	WATER PLT OPER 1 A	08	40,985 - 45,316	12	12	12	11	-1
26	WATER PLT OPER 1 B	08	40,985 - 45,316	4	4	4	4	
27	WATER PLANT TRAINEE	06	35,070 - 38,745	2	2	2	2	
Authorized				40	40	43	41	1
Funded Totals				34	34	31	31	-3

Metropolitan Water Board

Program Narrative

	2013 Adopted		
	Expenses Total	Local Dollars	Staffing
D57-Metropolitan Water Board	8,858,933	0	31
D5710-MWB Administration	2,104,731	-6,754,202	8
D5740-MWB Operations	4,006,171	4,006,171	17
D5750-MWB Maintenance	1,542,478	1,542,478	6
D5770000000-MWB Capital Projects	590,000	590,000	0
D5780000000-MWB Debt Service	615,553	615,553	0

MWB Administration: The Administrative Program oversees management and administration of all Onondaga County Water District programs and activities. It includes planning for the needs of the department and delivering budgeted provisions to support those needs. It also includes interacting with other County service departments and the clerical processing as required for purchase, finance, accounting, personnel, payroll, legal, risk management and health department functions.

MWB Operations: The Operations Program is responsible for reliably delivering day-to-day performance of the complete District water system from Lake Ontario to customer connections. Processes consist of pumping raw Lake Ontario water to the Water Treatment Plant where the water is purified to NYS standards for potable water and then conveyed to the 30 million gallon Terminal Reservoir in Clay. From the Terminal Reservoir, water is pumped further east, west and south to maintain adequate storage in the other District storage facilities (Eastern, Western, Salt Springs, and Indian Hill) while meeting customer demand. Supplemental disinfection occurs as needed throughout the distribution system. Operations' duties include oversight, data collection and analysis of water treatment, transmission, storage and distribution functions. Quality assurance of finished water is a primary function of this program, which starts with the filtration process and continues with chemical purification in accordance with New York State Department of Health. Compliance is verified in the NYS certified laboratory located at the treatment plant.

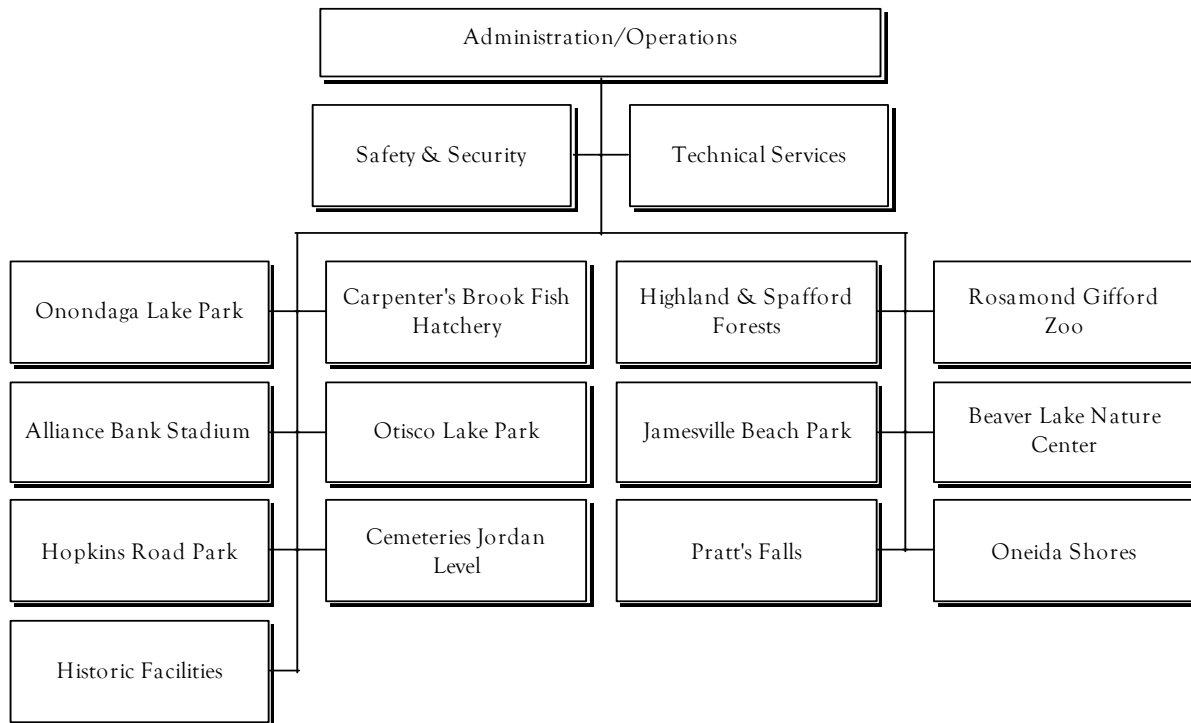
MWB Maintenance: The Maintenance Program assures that emergency and planned maintenance of all the system's infrastructure is properly performed in a cost-effective and timely manner. The overall asset management program manages life cycle performance, optimizes energy and operational efficiency and extends equipment life.

MWB Capital Projects: Funds are expended during the current Budget year or transferred to the Metropolitan Water Board Capital Projects Fund for the purpose of funding mid-sized long term maintenance, repair and replacement projects or contributing to larger capital projects.

MWB Debt Service: Metropolitan Water Board Debt Costs reflect bond debt service for major capital projects.

Parks and Recreation

80 - 69



Department Mission

Onondaga County Department of Parks and Recreation is dedicated to enhancing the quality of life in Onondaga County through diverse recreational and educational opportunities while promoting and ensuring stewardship of the parks and facilities for which it is responsible. The department recognizes that parks and recreation programs provide important individual, community, economic and environmental benefits.

2012 Accomplishments

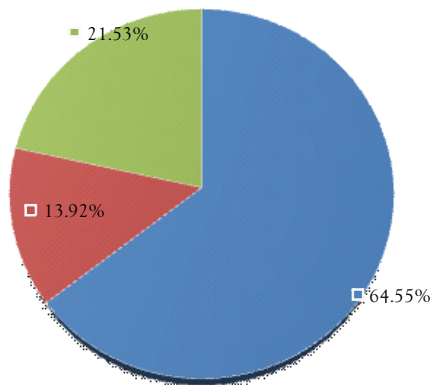
- Annual visitation again approaching 3 million.
- Oneida Shores hosted 52 fishing tournaments including 5 nationally recognized tournaments. The most prestigious of these is the Bass Elite tournament which brought the top 100 fisherman in the world to Oneida Shores.
- The Zoo saw unprecedented attendance in the spring and summer of 2012 due in part to the addition of new major exhibits in recent years.
- Maintained core operations at Carpenter's Brook Fish Hatchery through a combination of support from SUNY-ESF, the Friends of Carpenter's Brook Fish Hatchery, the Onondaga County Federation of Sportsmen, corporate sponsors, and staff from other Onondaga County Parks.
- Jamesville Beach Park hosted it's third Ironman 70.3 competition. This event is a world class half-marathon with nearly 3,000 participants and an economic impact over \$2 million. Due to the success of the first two years of the event, the Ironman event will be held at Jamesville Beach Park for the next three years. Jamesville Beach also hosted the 33rd annual Balloon Fest and the first Jazz Fest at Jamesville Beach.
- Oneida Shores continues to have great success hosting the Irongirl competition. Since starting the event in 2009, the event has expanded from 430 participants to over 1,100 participants. As with Ironman, the Irongirl event will be held at Oneida Shores Park for the next three years.
- Continued and expanded initiatives with County agencies, the Onondaga Lake Partnership, Onondaga County Soil and Water, the Friends of Historic Onondaga Lake, and the Syracuse Convention & Visitors Bureau in promoting and programming the renaissance of Onondaga Lake.
- Completed a contract with the Community Baseball Club regarding Alliance Bank Stadium that generated annual savings of \$500,000.
- Implemented a new successful public/private management structure at Hopkins Road Park that resulted in a net annualized savings in excess of \$100,000.
- Continued to expand upon an intensive electronic oriented marketing and promotions initiative (approaching 2 million year to date web site page views as of August 2012, 2011 yearly total was 2.4m and 2010 yearly total was 1.7 million), including nearly 25,116 followers on Facebook. The Onondaga County Parks Department also has a mobile website which has seen an increase of web traffic and easily allows the public to access information about our parks.

Parks and Recreation

Budget Summary

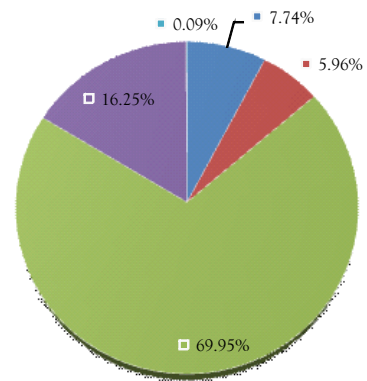
	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	13,518,382	14,959,999	1,441,617	10.66%
Revenues	3,382,844	3,229,778	-153,066	-4.52%
Local	10,135,538	11,730,221	1,594,683	15.73%

Appropriations



■ Wages & Benefits ■ Contract Exp - Supplies & Mat ■ Contract Agencies

Revenues



■ Sales and Use Taxes ■ State Aid Total
 ■ County Service Revenue ■ Miscellaneous Rev
 ■ Interdepartmental Revenues

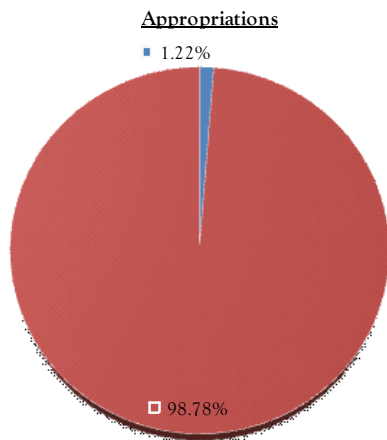
Positions Summary

	2011	2012	2013	2013	Adopt
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	108	107	110	110	3
Funded and Grants	103	97	100	102	5

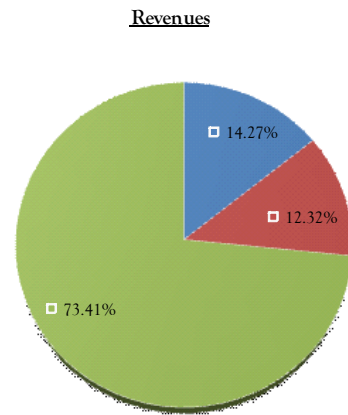
Parks and Recreation Grants

Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	463,900	245,247	-218,653	-47.13%
Revenues	463,900	245,247	-218,653	-47.13%
Local	0	0	0	0



■ Wages & Benefits ■ Contract Agencies



■ Sales and Use Taxes ■ Federal Aid Total ■ StateAid Total

Parks & Recreation Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	3,769,813	3,847,766	3,842,187	4,193,894	4,274,764
A641020-Overtime Wages	111,266	109,800	109,800	109,800	54,900
A641030-Other Employee Wages	981,774	844,433	844,433	997,190	997,190
A693000-Supplies & Materials Bud Load	893,791	951,858	1,004,399	1,148,721	1,148,721
A694130-Maint, Utilities, Rents Budget	1,414,753	1,376,022	1,257,356	1,117,579	1,117,579
A694080-Professional Svcs Budg Load	217,053	182,457	285,515	153,475	153,475
A694100-All Other Expenses Budget Load	459,578	467,469	487,402	482,115	482,115
A694010-Travel/Training Budget Load	5,629	15,513	15,513	24,009	24,009
A694060-Insurance Policies Budget Load	2,030	0	0	0	0
A666500-Contingent Account	0	200,000	0	0	0
A692150-Furn, Furnishings & Equip Budg	16,305	0	5,530	22,000	22,000
A671500-Automotive Equipment Bud & Exp	15,742	0	251,201	258,000	200,000
A674600-Prov For Cap Projects, Capital	160,000	62,500	262,500	347,600	322,600
Direct Appropriation	8,047,733	8,057,818	8,365,837	8,854,384	8,797,354
A691200-Employee Ben-Inter Budget Load	2,939,391	2,890,044	2,886,641	3,174,610	3,185,221
A694950-Interdepartmental Chgs Budget	1,301,464	1,283,922	1,292,904	1,435,540	1,422,643
A699690-Transfer to Debt Service Fund	997,124	973,000	973,000	1,554,781	1,554,781
Interdepartmental Appropriation	5,237,979	5,146,966	5,152,545	6,164,931	6,162,645
Expenses Total	13,285,711	13,204,784	13,518,382	15,019,315	14,959,999
A590001-REAL PROP TAX - CO WIDE	0	0	0	0	0
A590005-NON REAL PROP TAX ITEMS	1,050,000	250,000	250,000	50,000	250,000
A590027-ST AID - CULTURE & REC	273,125	192,579	192,579	192,579	192,579
A590037-CO SVC REV - CULTURE & REC	2,315,350	2,179,315	2,179,315	1,976,600	2,179,315
A590038-CO SVC REV - HOME & COMM SVC	91,300	80,000	80,000	80,000	80,000
A590051-RENTAL INCOME	14,150	229,300	114,300	115,470	115,470
A590052-COMMISSIONS	192,543	192,700	192,700	182,700	182,700
A590056-SALES OF PROP & COMP FOR LOSS	71,636	59,000	59,000	55,050	55,050
A590057-OTHER MISC REVENUES	34,681	40,700	15,700	46,664	171,664
A590083-Appropriated Fund Balance	0	0	296,250	0	0
Direct Revenues	4,042,786	3,223,594	3,379,844	2,699,063	3,226,778
A590060-INTERDEPARTMENTAL REVENUE	523	3,000	3,000	3,000	3,000
A590070-INTER TRANS - NON DEBT SVC	100,000	0	0	0	0
Interdepartmental Revenues	100,523	3,000	3,000	3,000	3,000
Revenues Total	4,143,309	3,226,594	3,382,844	2,702,063	3,229,778
Local Dollars	9,142,403	9,978,190	10,135,538	12,317,252	11,730,221

Parks Administration Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	596,344	590,765	607,113	607,113
A641030-Other Employee Wages	0	31,409	31,409	42,425	42,425
A693000-Supplies & Materials Bud Load	0	20,070	43,928	15,425	15,425
A694130-Maint, Utilities, Rents Budget	0	36,273	38,358	33,009	33,009
A694080-Professional Svcs Budg Load	0	38,500	38,500	12,500	12,500
A694100-All Other Expenses Budget Load	0	8,817	18,778	8,817	8,817
A694010-Travel/Training Budget Load	0	2,500	2,500	2,500	2,500
A671500-Automotive Equipment Bud & Exp	0	0	245,672	0	0
Direct Appropriation	0	733,913	1,009,911	721,789	721,789
A691200-Employee Ben-Inter Budget Load	0	439,506	436,103	400,276	410,887
A694950-Interdepartmental Chgs Budget	0	122,975	131,957	196,045	183,148
A699690-Transfer To Debt Service Fund	0	0	0	1,554,781	1,554,781
Interdepartmental Appropriation	0	562,481	568,060	2,151,103	2,148,817
-Expenses Total	0	1,296,394	1,577,971	2,872,892	2,870,606
A590052-Commissions	0	8,000	8,000	8,000	8,000
A590056-Sales Of Prop & Comp For Loss	0	17,000	17,000	17,000	17,000
A590057-Other Misc Revenues	0	1,000	1,000	1,000	1,000
Direct Revenues	0	26,000	26,000	26,000	26,000
A590060-Interdepartmental Revenue	0	3,000	3,000	3,000	3,000
Interdepartmental Revenues	0	3,000	3,000	3,000	3,000
-Revenues Total	0	29,000	29,000	29,000	29,000
-Local Dollars	0	1,267,394	1,548,971	2,843,892	2,841,606

Parks Alliance Bank Stadium Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	60,468	60,468	49,435	49,435
A641020-Overtime Wages	0	2,000	2,000	3,000	1,500
A641030-Other Employee Wages	0	22,278	22,278	3,000	3,000
A693000-Supplies & Materials Bud Load	0	66,967	66,967	33,650	33,650
A694130-Maint, Utilities, Rents Budget	0	272,056	137,380	21,500	21,500
A694080-Professional Svcs Budg Load	0	3,500	4,952	0	0
A694100-All Other Expenses Budget Load	0	43,853	43,853	18,550	18,550
A666500-Contingent Account	0	200,000	0	0	0
A674600-Prov For Cap Projects, Capital	0	0	200,000	125,000	0
Direct Appropriation	0	671,122	537,898	254,135	127,635
A691200-Employee Ben-Inter Budget Load	0	98,773	98,773	33,849	33,849
A694950-Interdepartmental Chgs Budget	0	112,965	112,965	97,203	97,203
A699690-Transfer To Debt Service Fund	0	125,000	125,000	0	0
Interdepartmental Appropriation	0	336,738	336,738	131,052	131,052
-Expenses Total	0	1,007,860	874,636	385,187	258,687
A590005-Non Real Prop Tax Items	0	200,000	200,000	0	0
A590037-Co Svc Rev - Culture & Rec	0	90,250	90,250	0	0
A590051-Rental Income	0	216,000	101,000	103,520	103,520
A590057-Other Misc Revenues	0	25,000	0	0	0
Direct Revenues	0	531,250	391,250	103,520	103,520
-Revenues Total	0	531,250	391,250	103,520	103,520
-Local Dollars	0	476,610	483,386	281,667	155,167

Parks Beaver Lake Nature Center Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	245,074	245,074	300,517	300,517
A641020-Overtime Wages	0	7,200	7,200	7,200	3,600
A641030-Other Employee Wages	0	71,068	71,068	103,615	103,615
A693000-Supplies & Materials Bud Load	0	44,688	45,379	51,753	51,753
A694130-Maint, Utilities, Rents Budget	0	36,860	37,160	42,690	42,690
A694080-Professional Svcs Budg Load	0	9,900	9,900	0	0
A694100-All Other Expenses Budget Load	0	7,550	7,550	8,716	8,716
A694010-Travel/Training Budget Load	0	1,312	1,312	2,612	2,612
A671500-Automotive Equipment Bud & Exp	0	0	0	38,000	38,000
A674600-Prov For Cap Projects, Capital	0	12,500	12,500	15,000	15,000
Direct Appropriation	0	436,152	437,143	570,103	566,503
A691200-Employee Ben-Inter Budget Load	0	180,620	180,620	251,162	251,162
A694950-Interdepartmental Chgs Budget	0	67,891	67,891	70,464	70,464
Interdepartmental Appropriation	0	248,511	248,511	321,626	321,626
-Expenses Total	0	684,663	685,654	891,729	888,129
A590037-Co Svc Rev - Culture & Rec	0	156,000	156,000	134,500	145,248
A590051-Rental Income	0	1,350	1,350	0	0
A590052-Commissions	0	13,200	13,200	15,200	15,200
A590057-Other Misc Revenues	0	100	100	100	100
Direct Revenues	0	170,650	170,650	149,800	160,548
-Revenues Total	0	170,650	170,650	149,800	160,548
-Local Dollars	0	514,013	515,004	741,929	727,581

Parks Carpenter's Brook Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	90,297	90,297	91,245	172,115
A641020-Overtime Wages	0	4,500	4,500	4,500	2,250
A641030-Other Employee Wages	0	6,336	6,336	6,144	6,144
A693000-Supplies & Materials Bud Load	0	44,309	47,469	46,265	46,265
A694130-Maint, Utilities, Rents Budget	0	34,523	34,748	28,466	28,466
A694100-All Other Expenses Budget Load	0	3,125	3,125	3,125	3,125
A671500-Automotive Equipment Bud & Exp	0	0	5,530	18,000	0
Direct Appropriation	0	183,090	192,005	197,745	258,365
A691200-Employee Ben-Inter Budget Load	0	66,549	66,549	62,214	62,214
A694950-Interdepartmental Chgs Budget	0	28,643	28,643	49,318	49,318
A699690-Transfer To Debt Service Fund	0	26,400	26,400	0	0
Interdepartmental Appropriation	0	121,592	121,592	111,533	111,533
-Expenses Total	0	304,682	313,597	309,278	369,898
A590005-Non Real Prop Tax Items	0	50,000	50,000	50,000	50,000
A590037-Co Svc Rev - Culture & Rec	0	8,450	8,450	4,000	4,000
A590057-Other Misc Revenues	0	10,500	10,500	10,500	10,500
Direct Revenues	0	68,950	68,950	64,500	64,500
-Revenues Total	0	68,950	68,950	64,500	64,500
-Local Dollars	0	235,732	244,647	244,778	305,398

Parks Highland Forest Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	327,927	327,927	292,958	292,958
A641020-Overtime Wages	0	13,500	13,500	10,000	5,000
A641030-Other Employee Wages	0	35,572	35,572	66,100	66,100
A693000-Supplies & Materials Bud Load	0	60,333	60,767	79,384	79,384
A694130-Maint, Utilities, Rents Budget	0	86,768	89,247	73,638	73,638
A694080-Professional Svcs Budg Load	0	1,500	1,500	1,500	1,500
A694100-All Other Expenses Budget Load	0	16,200	16,200	16,200	16,200
A671500-Automotive Equipment Bud & Exp	0	0	0	73,000	72,000
A674600-Prov For Cap Projects, Capital	0	40,000	40,000	25,000	125,000
Direct Appropriation	0	581,800	584,713	637,780	731,780
A691200-Employee Ben-Inter Budget Load	0	241,683	241,683	231,150	231,150
A694950-Interdepartmental Chgs Budget	0	91,081	91,081	82,958	82,958
A699690-Transfer To Debt Service Fund	0	63,360	63,360	0	0
Interdepartmental Appropriation	0	396,124	396,124	314,108	314,108
-Expenses Total	0	977,924	980,837	951,888	1,045,888
A590037-Co Svc Rev - Culture & Rec	0	129,500	129,500	103,000	103,000
A590052-Commissions	0	34,000	34,000	34,000	34,000
A590057-Other Misc Revenues	0	100	100	100	100,100
Direct Revenues	0	163,600	163,600	137,100	237,100
-Revenues Total	0	163,600	163,600	137,100	237,100
-Local Dollars	0	814,324	817,237	814,788	808,788

Parks Hopkins Sports Facility Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A693000-Supplies & Materials Bud Load	0	2,500	2,571	6,900	6,900
A694130-Maint, Utilities, Rents Budget	0	24,155	24,155	22,612	22,612
A694080-Professional Svcs Budg Load	0	0	0	1,500	1,500
A694100-All Other Expenses Budget Load	0	7,500	7,500	6,500	6,500
Direct Appropriation	0	34,155	34,226	37,512	37,512
A694950-Interdepartmental Chgs Budget	0	5,315	5,315	36,751	36,751
Interdepartmental Appropriation	0	5,315	5,315	36,751	36,751
-Expenses Total	0	39,470	39,541	74,263	74,263
A590037-Co Svc Rev - Culture & Rec	0	21,215	21,215	12,000	12,000
A590057-Other Misc Revenues	0	0	0	17,804	17,804
Direct Revenues	0	21,215	21,215	29,804	29,804
-Revenues Total	0	21,215	21,215	29,804	29,804
-Local Dollars	0	18,255	18,326	44,459	44,459

Parks Jamesville Beach Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	52,589	52,589	53,141	53,141
A641020-Overtime Wages	0	2,500	2,500	4,500	2,250
A641030-Other Employee Wages	0	71,622	71,622	72,133	72,133
A693000-Supplies & Materials Bud Load	0	35,902	35,994	28,696	28,696
A694130-Maint, Utilities, Rents Budget	0	11,783	12,060	13,085	13,085
A694100-All Other Expenses Budget Load	0	6,500	6,500	6,500	6,500
A671500-Automotive Equipment Bud & Exp	0	0	0	12,000	0
A674600-Prov For Cap Projects, Capital	0	0	0	30,500	30,500
Direct Appropriation	0	180,896	181,265	220,554	206,304
A691200-Employee Ben-Inter Budget Load	0	38,758	38,758	79,241	79,241
A694950-Interdepartmental Chgs Budget	0	28,239	28,239	49,101	49,101
Interdepartmental Appropriation	0	66,997	66,997	128,342	128,342
-Expenses Total	0	247,893	248,262	348,896	334,646
A590037-Co Svc Rev - Culture & Rec	0	85,000	85,000	85,000	93,210
A590052-Commissions	0	500	500	500	500
A590057-Other Misc Revenues	0	500	500	500	500
Direct Revenues	0	86,000	86,000	86,000	94,210
-Revenues Total	0	86,000	86,000	86,000	94,210
-Local Dollars	0	161,893	162,262	262,896	240,436

Parks Oneida Shores Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	189,170	189,170	169,458	169,458
A641020-Overtime Wages	0	4,100	4,100	4,100	2,050
A641030-Other Employee Wages	0	172,347	172,347	193,519	193,519
A693000-Supplies & Materials Bud Load	0	52,392	56,026	53,335	53,335
A694130-Maint, Utilities, Rents Budget	0	47,182	47,746	48,208	48,208
A694080-Professional Svcs Budg Load	0	0	0	7,500	7,500
A694100-All Other Expenses Budget Load	0	24,257	24,257	24,582	24,582
A692150-Furn, Furnishings & Equip Budg	0	0	5,530	22,000	22,000
A671500-Automotive Equipment Bud & Exp	0	0	0	45,000	45,000
A674600-Prov For Cap Projects, Capital	0	10,000	10,000	0	0
Direct Appropriation	0	499,448	509,175	567,702	565,652
A691200-Employee Ben-Inter Budget Load	0	139,417	139,417	224,140	224,140
A694950-Interdepartmental Chgs Budget	0	78,039	78,039	75,931	75,931
A699690-Transfer To Debt Service Fund	0	72,626	72,626	0	0
Interdepartmental Appropriation	0	290,082	290,082	300,071	300,071
-Expenses Total	0	789,530	799,257	867,773	865,723
A590005-Non Real Prop Tax Items	0	0	0	0	100,000
A590037-Co Svc Rev - Culture & Rec	0	258,400	258,400	237,600	237,600
A590052-Commissions	0	15,000	15,000	3,000	3,000
A590056-Sales Of Prop & Comp For Loss	0	7,000	7,000	3,050	3,050
A590057-Other Misc Revenues	0	200	200	60	60
Direct Revenues	0	280,600	280,600	243,710	343,710
-Revenues Total	0	280,600	280,600	243,710	343,710
-Local Dollars	0	508,930	518,657	624,063	522,013

Parks Onondaga Lake Park Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	567,958	567,958	606,555	606,555
A641020-Overtime Wages	0	10,500	10,500	10,500	5,250
A641030-Other Employee Wages	0	137,529	137,529	197,099	197,099
A693000-Supplies & Materials Bud Load	0	137,467	140,287	186,499	186,499
A694130-Maint, Utilities, Rents Budget	0	117,231	117,421	138,952	138,952
A694080-Professional Svcs Budg Load	0	0	96,250	0	0
A694100-All Other Expenses Budget Load	0	46,300	46,300	46,300	46,300
A694010-Travel/Training Budget Load	0	176	176	676	676
A671500-Automotive Equipment Bud & Exp	0	0	0	45,000	45,000
A674600-Prov For Cap Projects, Capital	0	0	0	123,000	123,000
Direct Appropriation	0	1,017,161	1,116,422	1,354,581	1,349,331
A691200-Employee Ben-Inter Budget Load	0	418,586	418,586	459,812	459,812
A694950-Interdepartmental Chgs Budget	0	159,229	159,229	119,673	119,673
A699690-Transfer To Debt Service Fund	0	209,186	209,186	0	0
Interdepartmental Appropriation	0	787,001	787,001	579,485	579,485
-Expenses Total	0	1,804,162	1,903,423	1,934,066	1,928,816
A590037-Co Svc Rev - Culture & Rec	0	202,500	202,500	180,000	187,464
A590051-Rental Income	0	11,950	11,950	11,950	11,950
A590052-Commissions	0	13,000	13,000	10,000	10,000
A590056-Sales Of Prop & Comp For Loss	0	35,000	35,000	35,000	35,000
A590057-Other Misc Revenues	0	1,000	1,000	1,000	26,000
Direct Revenues	0	263,450	263,450	237,950	270,414
-Revenues Total	0	263,450	263,450	237,950	270,414
-Local Dollars	0	1,540,712	1,639,973	1,696,116	1,658,402

Parks Otisco Lake Park Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A693000-Supplies & Materials Bud Load	0	850	850	500	500
A694130-Maint, Utilities, Rents Budget	0	372	372	414	414
A694100-All Other Expenses Budget Load	0	0	0	2,500	2,500
A674600-Prov For Cap Projects, Capital	0	0	0	600	600
Direct Appropriation	0	1,222	1,222	4,014	4,014
A694950-Interdepartmental Chgs Budget	0	189	189	33,989	33,989
Interdepartmental Appropriation	0	189	189	33,989	33,989
-Expenses Total	0	1,411	1,411	38,003	38,003
-Local Dollars	0	1,411	1,411	38,003	38,003

Parks Pratt Falls Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	31,371	31,371	31,700	31,700
A641020-Overtime Wages	0	1,500	1,500	2,000	1,000
A641030-Other Employee Wages	0	14,867	14,867	16,828	16,828
A693000-Supplies & Materials Bud Load	0	12,459	13,285	12,994	12,994
A694130-Maint, Utilities, Rents Budget	0	10,740	10,740	10,263	10,263
A694100-All Other Expenses Budget Load	0	16,050	16,050	17,250	17,250
Direct Appropriation	0	86,987	87,813	91,035	90,035
A691200-Employee Ben-Inter Budget Load	0	23,120	23,120	30,853	30,853
A694950-Interdepartmental Chgs Budget	0	13,589	13,589	41,208	41,208
A699690-Transfer To Debt Service Fund	0	13,160	13,160	0	0
Interdepartmental Appropriation	0	49,869	49,869	72,061	72,061
-Expenses Total	0	136,856	137,682	163,096	162,096
A590037-Co Svc Rev - Culture & Rec	0	36,000	36,000	36,000	36,000
Direct Revenues	0	36,000	36,000	36,000	36,000
-Revenues Total	0	36,000	36,000	36,000	36,000
-Local Dollars	0	100,856	101,682	127,096	126,096

Parks Recreation Division Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	52,557	52,557	132,514	132,514
A641030-Other Employee Wages	0	7,200	7,200	5,423	5,423
A693000-Supplies & Materials Bud Load	0	7,500	7,500	8,000	8,000
A694080-Professional Svcs Budg Load	0	9,830	9,830	10,000	10,000
A694100-All Other Expenses Budget Load	0	13,500	13,500	32,700	32,700
Direct Appropriation	0	90,587	90,587	188,637	188,637
A691200-Employee Ben-Inter Budget Load	0	38,734	38,734	81,957	81,957
A694950-Interdepartmental Chgs Budget	0	14,184	14,184	41,529	41,529
Interdepartmental Appropriation	0	52,918	52,918	123,487	123,487
-Expenses Total	0	143,505	143,505	312,124	312,124
-Local Dollars	0	143,505	143,505	312,124	312,124

Parks Rangers Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	77,038	77,038	79,435	79,435
A641020-Overtime Wages	0	3,000	3,000	3,000	1,500
A641030-Other Employee Wages	0	96,304	96,304	105,927	105,927
A693000-Supplies & Materials Bud Load	0	18,212	18,212	23,754	23,754
A694130-Maint, Utilities, Rents Budget	0	3,524	4,400	3,524	3,524
A694080-Professional Svcs Budg Load	0	975	975	975	975
A694100-All Other Expenses Budget Load	0	500	500	500	500
A694010-Travel/Training Budget Load	0	9,800	9,800	16,496	16,496
A671500-Automotive Equipment Bud & Exp	0	0	0	27,000	0
Direct Appropriation	0	209,353	210,229	260,611	232,111
A691200-Employee Ben-Inter Budget Load	0	56,777	56,777	115,015	115,015
A694950-Interdepartmental Chgs Budget	0	32,708	32,708	51,509	51,509
Interdepartmental Appropriation	0	89,485	89,485	166,525	166,525
-Expenses Total	0	298,838	299,714	427,136	398,636
-Local Dollars	0	298,838	299,714	427,136	398,636

Parks Technical Services Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	90,297	90,297	133,055	133,055
A641020-Overtime Wages	0	7,000	7,000	7,000	3,500
A693000-Supplies & Materials Bud Load	0	8,853	8,853	8,990	8,990
A694130-Maint, Utilities, Rents Budget	0	4,688	4,971	2,600	2,600
Direct Appropriation	0	110,838	111,121	151,645	148,145
A691200-Employee Ben-Inter Budget Load	0	66,549	66,549	85,519	85,519
A694950-Interdepartmental Chgs Budget	0	17,397	17,397	43,260	43,260
Interdepartmental Appropriation	0	83,946	83,946	128,779	128,779
-Expenses Total	0	194,784	195,067	280,424	276,924
-Local Dollars	0	194,784	195,067	280,424	276,924

Parks Rosamond Gifford Zoo Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	1,354,841	1,354,841	1,422,049	1,422,049
A641020-Overtime Wages	0	50,000	50,000	50,000	25,000
A641030-Other Employee Wages	0	155,292	155,292	158,665	158,665
A693000-Supplies & Materials Bud Load	0	412,414	429,009	557,075	557,075
A694130-Maint, Utilities, Rents Budget	0	660,347	669,078	637,147	637,147
A694080-Professional Svcs Budg Load	0	118,252	123,608	119,500	119,500
A694100-All Other Expenses Budget Load	0	258,500	268,472	273,358	273,358
A694010-Travel/Training Budget Load	0	1,725	1,725	1,725	1,725
A674600-Prov For Cap Projects, Capital	0	0	0	25,000	25,000
Direct Appropriation	0	3,011,371	3,052,025	3,244,519	3,219,519
A691200-Employee Ben-Inter Budget Load	0	998,550	998,550	995,725	995,725
A694950-Interdepartmental Chgs Budget	0	478,655	478,655	291,768	291,768
A699690-Transfer To Debt Service Fund	0	463,268	463,268	0	0
Interdepartmental Appropriation	0	1,940,473	1,940,473	1,287,493	1,287,493
-Expenses Total	0	4,951,844	4,992,498	4,532,012	4,507,012
A590005-Non Real Prop Tax Items	0	0	0	0	100,000
A590027-St Aid - Culture & Rec	0	192,579	192,579	192,579	192,579
A590037-Co Svc Rev - Culture & Rec	0	1,192,000	1,192,000	1,184,500	1,360,793
A590052-Commissions	0	109,000	109,000	112,000	112,000
A590057-Other Misc Revenues	0	500	500	500	500
Direct Revenues	0	1,494,079	1,494,079	1,489,579	1,765,872
-Revenues Total	0	1,494,079	1,494,079	1,489,579	1,765,872
-Local Dollars	0	3,457,765	3,498,419	3,042,433	2,741,140

Parks Historical Facilities Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641030-Other Employee Wages	0	4,117	4,117	12,405	12,405
A693000-Supplies & Materials Bud Load	0	4,090	4,090	10,300	10,300
A694130-Maint, Utilities, Rents Budget	0	21,121	21,121	33,139	33,139
A694100-All Other Expenses Budget Load	0	2,900	2,900	4,600	4,600
A674600-Prov For Cap Projects, Capital	0	0	0	3,500	3,500
Direct Appropriation	0	32,228	32,228	63,944	63,944
A691200-Employee Ben-Inter Budget Load	0	0	0	7,575	7,575
A694950-Interdepartmental Chgs Budget	0	5,016	5,016	36,589	36,589
Interdepartmental Appropriation	0	5,016	5,016	44,164	44,164
-Expenses Total	0	37,244	37,244	108,108	108,108
A590057-Other Misc Revenues	0	1,700	1,700	15,000	15,000
Direct Revenues	0	1,700	1,700	15,000	15,000
-Revenues Total	0	1,700	1,700	15,000	15,000
-Local Dollars	0	35,544	35,544	93,108	93,108

Parks Veteran's Cemetery Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	111,835	111,835	224,719	224,719
A641020-Overtime Wages	0	4,000	4,000	4,000	2,000
A641030-Other Employee Wages	0	18,492	18,492	13,908	13,908
A693000-Supplies & Materials Bud Load	0	22,852	23,211	25,202	25,202
A694130-Maint, Utilities, Rents Budget	0	8,399	8,399	8,333	8,333
A694100-All Other Expenses Budget Load	0	11,917	11,917	11,917	11,917
Direct Appropriation	0	177,495	177,854	288,079	286,079
A691200-Employee Ben-Inter Budget Load	0	82,422	82,422	116,123	116,123
A694950-Interdepartmental Chgs Budget	0	27,807	27,807	118,237	118,237
Interdepartmental Appropriation	0	110,229	110,229	234,360	234,360
-Expenses Total	0	287,724	288,083	522,439	520,439
A590038-Co Svc Rev - Home & Comm Svc	0	80,000	80,000	80,000	80,000
A590057-Other Misc Revenues	0	100	100	100	100
Direct Revenues	0	80,100	80,100	80,100	80,100
-Revenues Total	0	80,100	80,100	80,100	80,100
-Local Dollars	0	207,624	207,983	442,339	440,339

Parks & Recreation Grants Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	35,039	0	25,000	0	0
A641020-Overtime Wages	46,960	0	34,598	0	0
A641030-Other Employee Wages	59,954	0	40,402	3,000	3,000
A693000-Supplies & Materials Bud Load	79,013	0	59,500	0	0
A694130-Maint, Utilities, Rents Budget	94,435	0	120,000	35,247	35,247
A694080-Professional Svcs Budg Load	252,514	100,000	114,846	91,200	91,200
A694100-All Other Expenses Budget Load	24,882	0	654	149,700	80,800
A694010-Travel/Training Budget Load	2,735	0	0	0	0
A666500-Contingent Account	0	68,900	68,900	0	35,000
A692150-Furn, Furnishings & Equip Budg	39,390	0	0	0	0
Direct Appropriation	634,922	168,900	463,900	279,147	245,247
Expenses Total	634,922	168,900	463,900	279,147	245,247
A590005-NON REAL PROP TAX ITEMS	68,900	68,900	68,900	68,900	35,000
A590018-FED AID - HOME & COMM SVC	0	0	0	30,212	30,212
A590027-ST AID - CULTURE & REC	78,235	100,000	100,000	175,000	175,000
A590028-ST AID - HOME & COMM SVC	0	0	0	5,035	5,035
A590037-CO SVC REV - CULTURE & REC	1,074,789	0	75,000	0	0
A590052-COMMISSIONS	6,396	0	0	0	0
A590057-OTHER MISC REVENUES	1,032	0	220,000	0	0
Direct Revenues	1,229,352	168,900	463,900	279,147	245,247
A590070-INTER TRANS - NON DEBT SVC	-100,000	0	0	0	0
Interdepartmental Revenues	-100,000	0	0	0	0
Revenues Total	1,129,352	168,900	463,900	279,147	245,247
Local Dollars	-494,430	0	0	0	0

Parks Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 Parks Department:

- **Personnel**
Net personnel funding increased by \$ 530,434 due to standard salary and wage adjustments and the addition of 5 funded positions.
- **Supplies**
Increased funding by \$ 144,323 primarily due to increases in animal food costs at the Rosamond Gifford Zoo.
- **Professional Services**
Decreased funding by \$132,040 due to the reallocation of costs from the 408 line to the personnel line as well as no forecasted funding for the Emerald Ash Borer.
- **Maintenance, Utilities and Rent**
There is a decrease of \$139,777 in this account. This decrease is due to Onondaga County Parks no longer being responsible for utilities at Alliance Bank Stadium.
- **Debt Service**
The debt has increased by \$581,781 due to debt service related to new capital projects.
- **Direct Revenues**
Decrease of \$153,066 is due to the fact that in 2013 we are not applying any fund balance and in 2012 we did.
- **Grants**
Includes \$35,000 in Room Occupancy Tax (ROT) support for Fishing and Sporting and special events and other promotional activities, an appropriation related to the Onondaga Lake Flood cleanup efforts of 2011, an anticipated grant regarding the future of Onondaga Lake and an anticipated \$100,000 pass-through grant from the New York State Trail Development and Maintenance Fund.

Parks & Recreation Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Administration/Operations								
1	COMM OF PARKS & REC	37	90,629 - 115,969	1	1	1	1	
2	DEP COMM (PARKS)	35	75,402 - 96,450	0	0	1	1	1
3	DIR PARKS PLAN & DEV	35	75,402 - 96,450	1	1	1	1	
4	DIR OF OPER (PARKS)	34	68,786 - 87,966	0	1	1	1	
5	PARK SUPT 3	34	68,786 - 87,966	1	1	1	1	
6	ADMIN DIR (PKS & RE)	33	62,755 - 80,235	1	1	1	1	
7	BUDGET ANALYST 2	31	52,250 - 66,768	0	0	1	1	1
8	ADMIN OFCR PKS & REC	29	45,560 - 58,191	1	1	1	1	
9	SECRETARY	24	36,292 - 46,309	1	1	1	1	
10	ACCOUNT CLERK 2	07	37,685 - 41,650	2	2	2	2	
11	PERSONNEL AIDE	06	35,070 - 38,745	1	1	1	1	
12	ACCOUNT CLERK 1	04	30,108 - 33,232	3	3	3	3	
Jamesville Beach Park								
13	REC SUPERVISOR	10	47,843 - 52,937	1	1	1	1	
Pratts Falls Park								
14	PARK LABORER	03	28,620 - 31,579	1	1	1	1	
Alliance Bank Stadium								
15	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
Hopkins Road Park								
16	REC SUPERVISOR	10	47,843 - 52,937	1	1	1	1	
Recreation Division								
17	DIR RECREATION	35	75,402 - 96,450	1	1	1	1	
18	ATHLETIC FIELD SPEC	11	51,144 - 56,605	1	0	0	0	
19	PUBLIC INFO SPEC	11	51,144 - 56,605	1	1	1	1	
20	PARKS INTERPRETER 2	07	37,685 - 41,650	1	1	1	0	-1
Rangers								
21	SAFETY OFFICER	11	51,144 - 56,605	1	1	1	1	

Parks & Recreation Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Rangers								
22	PARK RANGER 2	09	44,522 - 49,246	1	1	1	1	
Rosamond Gifford Zoo At Burnet Park								
23	DIR NAT RES FAC SVS	34	68,786 - 87,966	1	1	1	1	
24	ELEC MAINT WORKER	11	51,144 - 56,605	1	0	0	0	
25	PLUMB MAINT WORKER	11	51,144 - 56,605	1	0	0	0	
26	CURATOR OF ANIMALS	10	47,843 - 52,937	2	2	2	2	
27	PARK SUPV	09	44,522 - 49,246	0	1	1	1	
28	SR ZOO ATTENDANT	09	44,522 - 49,246	4	4	4	4	
29	VETERINARY TECH	07	37,685 - 41,650	1	1	1	1	
30	ZOO ATTENDANT	05	32,313 - 35,681	19	20	20	20	
31	FOOD SVC HELPER 2	04	30,108 - 33,232	1	1	1	1	
32	VISITOR CENT SUPER	04	30,108 - 33,232	1	1	1	1	
33	PARK LABORER	03	28,620 - 31,579	6	6	6	6	
Beaver Lake Nature Center								
34	NATURE CENTER SUPT	33	62,755 - 80,235	1	1	1	1	
35	PARK NATURALIST 2	10	47,843 - 52,937	1	1	1	1	
36	PARK NATURALIST 1	09	44,522 - 49,246	1	1	1	1	
37	PARK LABOR CRW LDR	08	40,985 - 45,316	1	1	1	1	
38	SR REC LEADER	08	40,985 - 45,316	1	1	1	1	
39	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
40	PARK LABORER	03	28,620 - 31,579	1	2	2	2	
41	VISITOR CENT ATTEND	03	28,620 - 31,579	1	0	0	0	
Highland & Spafford Forests								
42	PARK SUPT 2	33	62,755 - 80,235	1	1	1	1	
43	PARK SUPT 1	31	52,250 - 66,768	1	1	1	1	
44	PARK SUPV	09	44,522 - 49,246	1	1	1	1	
45	PARK LABOR CRW LDR	08	40,985 - 45,316	1	1	1	1	
46	CLERK 2	05	32,313 - 35,681	1	1	1	1	

Parks & Recreation Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Highland & Spafford Forests								
47	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	1	1	1	
48	MTCE WORKER 1	05	32,313 - 35,681	1	1	1	1	
49	PARK LABORER	03	28,620 - 31,579	1	1	1	1	
50	VISITOR CENT ATTEND	03	28,620 - 31,579	1	1	1	1	
Onondaga Lake Park								
51	PARK SUPT 2	33	62,755 - 80,235	0	0	1	1	1
52	PARK SUPT 1	31	52,250 - 66,768	1	1	1	1	
53	REC SUPERVISOR	10	47,843 - 52,937	1	1	1	1	
54	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
55	PARK SUPV	09	44,522 - 49,246	1	1	1	1	
56	SR REC LEADER	08	40,985 - 45,316	3	3	3	3	
57	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	1	1	1	
58	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
59	PARK LABORER	03	28,620 - 31,579	5	5	5	6	1
60	VISITOR CENT ATTEND	03	28,620 - 31,579	2	2	2	2	
Oneida Shores Park								
61	PARK SUPT 1	31	52,250 - 66,768	1	1	1	1	
62	PARK LABOR CRW LDR	08	40,985 - 45,316	1	1	1	1	
63	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	0	0	0	
64	MTCE WORKER 1	05	32,313 - 35,681	0	1	1	1	
65	VISITOR CENT ATTEND	03	28,620 - 31,579	1	1	1	1	
Tech Svcs								
66	ELEC MAINT WORKER	11	51,144 - 56,605	1	0	0	0	
67	PLUMB MAINT WORKER	11	51,144 - 56,605	1	0	0	0	
68	MTCE CARPTR CRW LDR	09	44,522 - 49,246	1	1	1	1	
69	MTCE CARPENTER	07	37,685 - 41,650	2	2	2	2	
Veterans & Loomis Hill Cemetery & Jordan Level								
70	PARK SUPT 1	31	52,250 - 66,768	1	1	1	1	

Parks & Recreation Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Veterans & Loomis Hill Cemetery & Jordan Level								
71	PARK LABOR CRW LDR	08	40,985 - 45,316	1	1	1	1	
72	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	1	1	1	
73	PARK LABORER	03	28,620 - 31,579	2	3	3	3	
Carpenter's Brook Fish Hatchery								
74	HATCHERY OPER SUP	09	44,522 - 49,246	1	1	1	1	
75	HATCHERY AIDE 2	07	37,685 - 41,650	1	1	1	1	
Authorized				108	107	110	110	3
Funded Totals				103	97	100	102	5

Parks and Recreation

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D69-Parks & Recreation	15,205,246	11,730,221	100
D690000000-Parks & Recreation	245,247	0	0
D6901000000-Administration	2,870,606	2,841,606	12
D6902000000-Beaver Lake Nature Center	888,129	727,581	7
D6903000000-Rosamond Gifford Zoo	4,507,012	2,741,140	37
D6904000000-Carpenter	369,898	305,398	2
D6905000000-Veterans Cemetary	520,439	440,339	6
D6906000000-Technical Services	276,924	276,924	3
D6907000000-Highland Forest	1,045,888	808,788	7
D6909000000-Historical Facilities	108,108	93,108	0
D6910000000-Jamesville Beach	334,646	240,436	1
D6911000000-Oneida Shores	865,723	522,013	4
D6912000000-Onondaga Lake Park	1,928,816	1,658,402	15
D6913000000-Otisco Lake Park	38,003	38,003	0
D6914000000-Alliance Bank Stadium	258,687	155,167	1
D6915000000-Hopkins Sports Facility	74,263	44,459	0
D6916000000-Pratt	162,096	126,096	1
D6917000000-Rangers	398,636	398,636	2
D6918000000-Recreation Division	312,124	312,124	2

Administration: Provides administrative support to the entire parks system. 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 new primate island exhibit in 2010 and new elephant facilities that opened in 2011, an education conservation center, and a 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.

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.

Technical Services: Technical services provides a centralized technical staff for carpentry repairs system-wide.

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 Sainte Marie Among the Iroquois, a living history museum representing the 17th-century meeting of French missionaries and the Iroquois.

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 major 5-mile waterfront park which features diverse recreational venues such as: 7 miles of paved recreational trails, marina, Yacht Club, museums, boat house, reserved pavilions, ball fields, trams, Long Branch Park, Wegman's Good Dog Park, Lights on the Lake, Skateboard Park, Wegman's Boundless Playground and Family Activity Center.

Otisco Lake Park: A 3-acre wayside park featuring shoreline access and a great view.

Alliance Bank Stadium: A natural grass stadium, 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.

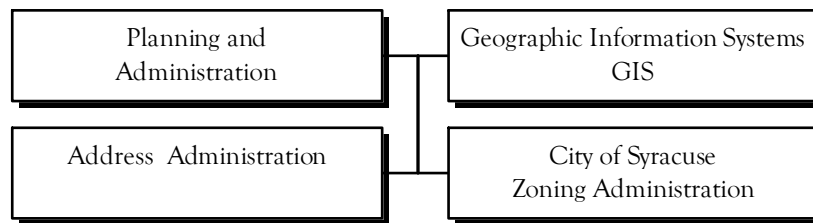
Pratt's Falls Park: Pratt's Falls provides picnicking, hiking, falls viewing, reserved pavilions, archery and Camp Brockway Lodge.

Rangers: Park rangers assist patrons and provide law enforcement and security functions for the park system. Safety Officer oversees employee and public safety standards along with risk management for the park system.

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

Syracuse-Onondaga County Planning Agency (SOCPA)

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Department Mission

SOCPA provides and promotes effective planning by the county and the city, towns and villages. Planning requires a long range, comprehensive view to ensure high quality in the built environment, cost-effective infrastructure, stewardship of natural resources, and economic growth. Sustainable development promotes community values, satisfies community needs, and protects the environment within the County's fiscal ability. The goal is a well-maintained metropolitan area that can attract and support economic growth.

2012 Accomplishments

- Completed the Onondaga County Sustainable Development Plan and presented it to the County Legislature for adoption.
- In partnership with the Central New York Regional Planning & Development Board, received a one-million dollar grant from NYSERDA and prepared a Regional Sustainability Plan, with a direct focus on energy resources and conservation, and identification of key regional projects.
- Conducted an annual planning symposium for the *Onondaga County Planning Federation*, providing hundreds of county, city, town and village planning and zoning officials throughout Central New York with state-mandated training and educational opportunities on more than a dozen planning-related topics.
- Provided staff services to the Onondaga County Planning Board for the review of over 550 municipal zoning and subdivision referrals, and conducted a number of multi-agency coordinated reviews for consultation on complex cases.
- Worked collaboratively with County departments on infrastructure and program coordination and consistency, and provided assistance to municipalities on local planning matters.
- Worked collaboratively with municipal governments across Onondaga County to locally adopt a state and federally approved Multi-Jurisdictional Hazard Mitigation Plan for Onondaga County, 34 local jurisdictions, and the Onondaga County Water Authority.
- Participated in a variety of countywide environmental initiatives including the County's Environmental Sustainability Advisory Committee and the Council on Environmental Health.
- Worked with Onondaga County Departments and FOCUS Greater Syracuse to facilitate community input regarding the future of Onondaga Lake and its shoreline.
- Worked with the Department of Health's Environmental Health Division, Cornell Cooperative Extension, Onondaga County Soil & Water Conservation District and the CNY Regional Planning & Development Board on a Watershed Management Plan for the Otisco Lake watershed, a critical drinking water resource in Onondaga County.
- Continued work on NYS Department of Agriculture & Markets Agricultural Conservation Easement grant awards to Onondaga County; and completed the eight-year review of Agricultural District 2 and the annual addition of properties into certified agricultural districts, per NYS regulations. Provided staff support and served on the County Legislature's Agriculture and Farmland Protection Board and served on the newly formed Onondaga County Agriculture Council.
- Continued as the host agency for the Syracuse Metropolitan Transportation Council (SMTC) and served on Policy, Planning, Executive, and various Studies Advisory Committees (ex. I-81 Public Participation, Sustainable Streets Initiative, Long Range Transportation Plan, Central New York Regional Transportation Authority Transit Initiative, Wayfinding Study and Erie Canalway Trail).
- Planning Services and Zoning staff coordinated and collaborated on activities with the City's Bureau of Planning & Sustainability, including work on zoning studies requested by the City, coordination on

Lakefront zoning and planning issues, advised on the City Land Use and Sustainability Plans, and other activities.

- Assisted the County's Community Development Department in completion of required federal and state environmental reviews for federally-funded projects, and serving on the Department's Community Development Block Grant Steering Committee.
- Continued to improve the SOCPA website to provide public access to planning information, forms, documents, and maps. Major enhancements have been made to the Agency's new project website for the Sustainable Development Plan, future.ongov.net.
- Served on the County Capital Projects Committee to ensure conformance of capital programming with planning policy and the 2010 Development Guide.
- Participated as an affiliate member of the New York State Data Center, acting to process and analyze incoming 2010 decennial US Census data, and responded to data requests from citizens and public agencies.
- Provided spatial data, mapping and technical support for numerous County Departments.
- Continued to maintain the County/City GIS website and associated spatial datasets.
- Provided GIS services for municipalities upon request, including mapping for the Town of Pompey Comprehensive Plan.
- Assisted the Syracuse City School District and East Syracuse Minoa School District with mapping of elementary school attendance areas.
- Continued distributing Pictometry digital aerial photography products to local governments and public agencies and provided technical support for users countywide.
- Provided mapping and spatial data support for the Onondaga County Sustainable Development Plan.
- Created new town and city election district maps for the Board of Elections.
- Began mapping pump station service areas for the Department of Water Environment Protection.
- Provided essential GIS technical support for the Syracuse Crime Analysis Center and continued to build the County's Enterprise GIS.
- Created a brochure map for the Onondaga Creekwalk for the City of Syracuse.
- Provided mapping assistance for various emergency exercises for the Department of Emergency Management.
- Continued to provide integral geographic support for the 911 Computer Aided Dispatch (CAD) system. Continued to work with 911 Technical Support to improve conversion of map resources into the live CAD system.

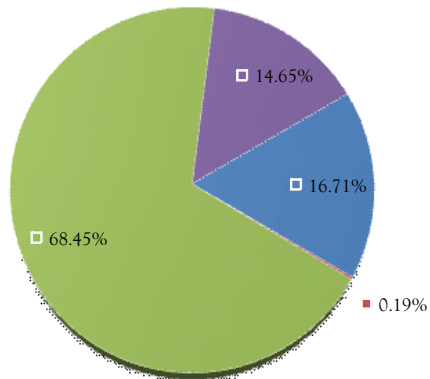
- Finished the Special Address file to include building level data (houses, apartment building, etc) to improve the accuracy of the 911 CAD system. Started maintenance of the database and expansion to outer counties.
- Prepared an extract of the ANI/ALI telephone database for use in the 911 Center's Reverse 911 system.
- Continued to assign new addresses and correct existing addresses that do not work properly in the 911 system through agreements with 27 municipalities within Onondaga County.
- Continued to review proposed street names under Local Law 5-1972.
- Performed quality control of telephone databases to increase the accuracy of the telephone location information supplied by the telephone companies to the County 911 system.
- Maintained the agency's Land Development Monitoring System that tracks subdivisions, building lots and municipal building permit and demolition data.
- Processed a large volume of inquiries and applications regarding City of Syracuse zoning and subdivision matters.
- Continued to serve the Syracuse City Planning Commission and the Board of Zoning Appeals.
- Continued to play an integral role in the City of Syracuse Pre-Development Review process and the City Permit Consultation Office to assist the public in determining the best path for review of proposals.
- Worked with the City Bureau of Planning and Sustainability relative to the City's Land Use Plan, an integral part of the City's Comprehensive Plan and the guiding document for extensive revisions to the Zoning Rules and Regulations.
- Processed over 300 Certificate of Suitability requests either administratively or through the City Planning Commission.
- Worked with the City's Department of Code Enforcement on a new database system for processing permits and record tracking.
- Zoning staff continued to work with SOCPA GIS staff to maintain the City Zoning Atlas.

Syracuse Onondaga County Planning Agency

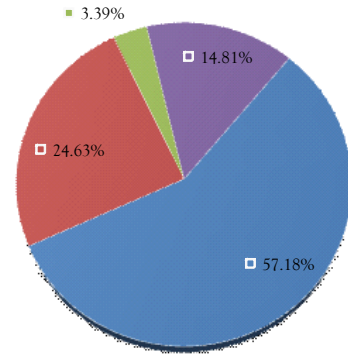
Budget Summary

	2012	2013		
	Modified	Adopted	Change	% Change
Appropriations	5,836,604	5,701,835	-134,769	-2.31%
Revenues	2,527,073	2,409,474	-117,599	-4.65%
Local	3,309,531	3,292,361	-17,170	-0.52%

Appropriations



Revenues



- | | | | |
|---------------------|-----------------------------------|---------------------|---------------------------------|
| ■ Wages & Benefits | ■ Contract Exp.-Supplies & Mat | ■ Federal Aid Total | ■ Service for other Governments |
| ■ Contract Agencies | ■ Interdepartmental Appropriation | ■ Miscellaneous Rev | ■ Interdepartmental Revenues |

Positions Summary

	2011	2012	2013	2013	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	18	18	18	18	0
Funded and Grants	16	16	16	16	0

Syracuse-Onondaga County Planning Agency Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	794,274	934,793	934,793	952,955	952,955
A693000-Supplies & Materials Bud Load	11,821	9,470	9,470	12,700	10,700
A695700-Contractual Expenses Non-Govt	4,332,453	4,014,643	4,058,946	3,873,563	3,873,563
A694130-Maint, Utilities, Rents Budget	4,358	5,550	8,490	4,980	4,980
A694080-Professional Svcs Budg Load	16,975	18,050	18,050	18,500	16,500
A694100-All Other Expenses Budget Load	4,128	6,440	6,440	6,500	6,500
A694010-Travel/Training Budget Load	806	1,200	1,200	1,200	1,200
Direct Appropriation	5,164,814	4,990,146	5,037,389	4,870,398	4,866,398
A691200-Employee Ben-Inter Budget Load	545,084	622,120	622,120	646,084	643,561
A694950-Interdepartmental Chgs Budget	153,032	177,095	177,095	191,876	191,876
Interdepartmental Appropriation	698,116	799,215	799,215	837,960	835,437
Expenses Total	5,862,931	5,789,361	5,836,604	5,708,358	5,701,835
A590018-FED AID - HOME & COMM SVC	1,773,055	1,518,738	1,518,738	1,377,658	1,377,658
A590048-SVC OTH GOVT - HOME & COMM SVC	542,652	547,148	547,148	595,379	593,422
A590056-SALES OF PROP & COMP FOR LOSS	2,342	1,501	1,501	1,500	1,500
A590057-OTHER MISC REVENUES	80,000	84,902	84,902	80,090	80,090
Direct Revenues	2,398,049	2,152,289	2,152,289	2,054,627	2,052,670
A590060-INTERDEPARTMENTAL REVENUE	256,841	374,784	374,784	356,804	356,804
Interdepartmental Revenues	256,841	374,784	374,784	356,804	356,804
Revenues Total	2,654,890	2,527,073	2,527,073	2,411,431	2,409,474
Local Dollars	3,208,041	3,262,288	3,309,531	3,296,927	3,292,361

Syracuse-Onondaga County Planning Agency Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

- **Personnel**
Net personnel funding increase of \$18,162 due to standard salary and wage adjustments
- **Contracted Services**
Decrease of \$185,383 from the 2012 BAM primarily due to a decrease in the FHWA pass-through funds for the Syracuse Metropolitan Transportation Council and the completion of the one-year FOCUS contract for the Revitalization of Onondaga Lake project
- **Maintenance, Utilities and Rents**
Decrease of \$3,510 primarily due to copier lease contract carryover; 2012 BAM included money carried over from previous years in the copier lease contract, which expires in 2014
- **Revenues**
Charges to other departments decreased by \$17,980 primarily due to reduction in revenue from Community Development (resulting from their reduction in Federal funding)

The City of Syracuse abstract charge is \$593,422, an increase of \$46,274 over 2012 primarily due to a \$59,448 abstract reconciling credit from 2010 in the 2012 budget and step increases. The two-year lag in reconciliation for 2011 includes a \$22,228 credit mainly due to early retirement savings and vacant positions in 2011.

Syracuse-Onondaga County Planning Agency Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Planning & Administration								
1	PLANNING DIRECTOR	37	90,629 - 115,969	1	1	1	1	
2	ADMIN FOR SPEC PROJ	33	62,755 - 80,235	1	1	1	1	
3	PLANNER 2	13	60,326 - 66,807	1	1	1	1	
4	PLANNER 1	11	51,144 - 56,605	1	1	1	1	
5	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
6	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
Geographic Information Systems								
7	GIS PROG MANAGER	33	62,755 - 80,235	1	1	1	1	
8	GEO INFO SYS SPEC 2	13	60,326 - 66,807	1	1	1	1	
9	GIS SPECIALIST	11	51,144 - 56,605	1	1	1	1	
Address Administration								
10	PLANNER 4	33	62,755 - 80,235	1	1	1	1	
11	PLANNER 1	11	51,144 - 56,605	1	1	1	1	
12	RESEARCH TECH 1	09	44,522 - 49,246	1	1	1	1	
City Of Syracuse - Zoning Administration								
13	PLANNER 3	14	66,719 - 73,910	1	1	1	1	
14	PLANNER 2	13	60,326 - 66,807	1	1	1	1	
15	PLANNER 1	11	51,144 - 56,605	2	2	2	2	
16	RESEARCH AIDE	07	37,685 - 41,650	1	1	1	1	
17	CLERK 2	05	32,313 - 35,681	1	1	1	1	
Authorized				18	18	18	18	
Funded Totals				16	16	16	16	

Syracuse-Onondaga County Planning Agency (SOCPA)

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D87-Syracuse Onondaga Planning Agency	5,701,835	3,292,361	16
D8720200000-Planning and Administration	684,898	667,936	6
D8720250000-City Zoning	602,796	22,227	6
D8720300000-Address Administration	299,895	0	2
D8720400000-Geographic Information Systems	240,683	186,293	2
D8720000000-CNY Regional Transportation Authority	2,409,878	2,409,878	0
D8760000000-Syracuse Metro Trans Council	1,377,658	0	0
D8770300000-CNY Regional Planning Development Board	86,027	6,027	0

Planning and Administration: The Planning Services division of the Syracuse-Onondaga County Planning Agency carries out the primary function of the Agency to facilitate and promote sustainable 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, and has recently completed and released the Onondaga County Sustainable Development Plan for public and agency review and adoption.

Agency oversight by the Planning Director and agency administrative costs are reflected within the Planning Services program budget.

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. The Zoning 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 does research accordingly.

Address Administration: SOCPA supports the County 911 Computer Aided Dispatch (CAD) system with three major program activities: address administration, telephone data base quality control, and digital mapping file development. Address Administration staff provide quality control for 911 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

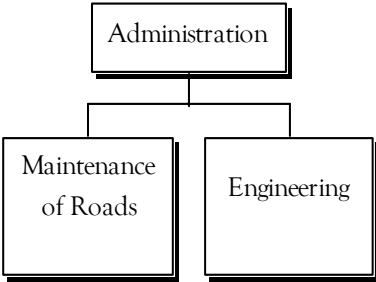
digital mapping files increase the information available to dispatchers and permit new functions including vehicle routing. The street network has been expanded to include adjacent counties (Oswego, Cayuga, Cortland, Madison and part of Oneida) and the common place file has been expanded to include parcel and building points.

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 visited by nearly 100,000 people worldwide each year.

GIS staff also coordinates software licensing and maintenance between user departments. GIS staff is implementing an enterprise GIS in Onondaga County. This system will allow GIS users to access and share the most current spatial datasets as they are updated by various departments throughout the County. This initiative will enable greater geographic communication, reduced data redundancy among departments, and more seamlessly integrate spatial information with other county applications.

Department of Transportation

80 - 93



Department Mission

Provide the traveling public with a safe, convenient and efficient network of 793.5 miles of highways and bridges and provide managerial, engineering and technical expertise.

2012 Accomplishments

- The construction of the Thompson Road Rehabilitation Phase I project, being 100% locally funded, was completed.
- Continued the design of eleven locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Initiated the design of one new locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Rehabilitated approximately ninety (91) centerline miles of highway using hot mix asphalt, cold mix asphalt, and surface treatment applications.
- Completed a portion of construction of the Onondaga Lake Canalways Trail as part of the Federal Aid Highway Program administered by the County.
- Completed the construction of the Morgan Road / Liverpool Bypass Paving project as part of the Federal Aid Highway Program administered by the County.
- Completed the construction of the Rural Paving Project as part of the Federal Aid Highway Program administered by the County.
- Completed the total replacement of the traffic signal at Buckley Road and Hopkins Road as part of the Traffic Systems Management Project in which a protected left turn phase was added to improve traffic flow.
- County forces completed the reconstruction of the traffic signal at West Taft Road and North Syracuse Junior High School.
- County forces completed bridge replacement projects on Lamson Road over White Bottom Creek, and Tanner Road over West Branch of Onondaga Creek.
- Completed Bridge Rehabilitation by contract forces on State Fair Blvd over Ninemile Creek, the South Bay Road over Darlene's Creek Bridge and South Burdick Street tributary to Limestone Creek.
- Completed Bridge Maintenance consisting of deck cleaning and sealing on 10 bridges.
- Replaced guiderail where needed upon the County highway system.
- County DOT completed topographic surveys for two county bridges and an intersection study at Bear Road and Allen Road.
- The construction of the North Street project, being 100% locally funded, was completed.
- The construction of the Factory Avenue at LeMoyné Avenue project, being 80% federally funded, was completed.
- Initiated a green infrastructure project.

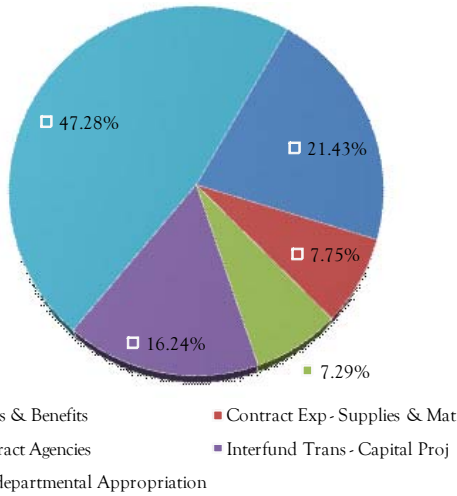
- Work was commenced on Costello Parkway bridge over CXS Railroad in Minoa being 80% federally funded.
- Initiated the Thompson Road Rehabilitation Phase II project, being 100% locally funded.
- SMTC Signal Optimization project was 2/3 completed. One phase remains.
- A new sign cutting system was purchased replacing the existing 12 year old system.

County Maintenance of Roads

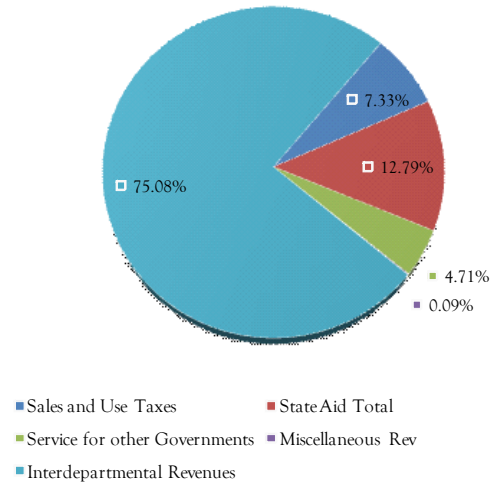
Budget Summary

	2012 Modified	2013 Adopted	Change	% Change
Appropriations	35,866,908	37,343,545	1,476,637	4.12%
Revenues	35,866,908	37,343,545	1,476,637	4.12%
Local	0	0	0	0

Appropriations



Revenues



Positions Summary

	2011 Actual	2012 Modified	2013 Executive	2013 Adopted	Adopted Diff
Authorized Positions	193	193	198	194	1
Funded and Grants	170	170	171	171	1

County Maintenance of Roads Budget

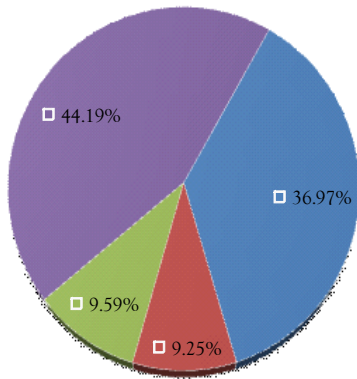
	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	6,210,534	6,617,936	6,586,533	6,912,623	6,906,566
A641020-Overtime Wages	849,476	805,599	805,599	946,327	898,077
A641030-Other Employee Wages	155,489	84,980	84,980	264,764	197,182
A693000-Supplies & Materials Bud Load	2,787,096	2,400,612	2,411,679	3,063,801	2,895,870
A695700-Contractual Expenses Non-Govt	1,896,011	2,760,243	2,740,243	1,652,834	2,111,952
A694130-Maint, Utilities, Rents Budget	71,536	60,828	61,604	71,292	71,292
A694080-Professional Svcs Budg Load	17,231	22,783	24,373	47,783	47,783
A694100-All Other Expenses Budget Load	26,120	41,037	41,037	40,829	40,829
A694010-Travel/Training Budget Load	46,309	56,729	56,729	60,419	60,419
A666500-Contingent Account	0	0	0	306,712	391,649
A674600-Prov For Cap Projects, Capital	5,769,244	5,319,433	7,069,433	8,489,872	6,064,798
Direct Appropriation	17,829,046	18,170,180	19,882,210	21,857,256	19,686,417
A691200-Employee Ben-Inter Budget Load	5,689,619	5,629,557	5,610,401	6,325,841	6,266,460
A694950-Interdepartmental Chgs Budget	5,951,363	5,796,738	5,847,297	6,170,662	6,101,719
A699690-Transfer to Debt Service Fund	4,055,745	4,527,000	4,527,000	5,288,949	5,288,949
Interdepartmental Appropriation	15,696,727	15,953,295	15,984,698	17,785,452	17,657,128
Expenses Total	33,525,773	34,123,475	35,866,908	39,642,708	37,343,545
A590005-NON REAL PROP TAX ITEMS	2,681,617	2,736,170	2,736,170	2,736,170	2,736,170
A590024-ST AID - TRANSPORTATION	4,769,214	4,769,433	4,769,433	4,774,872	4,774,872
A590044-SVC OTH GOVT - TRANSPORTATION	2,273,820	1,760,192	1,760,192	1,760,192	1,760,192
A590054-PERMITS	32,066	29,744	29,744	30,075	30,075
A590056-SALES OF PROP & COMP FOR LOSS	2,859	1,956	1,956	1,994	1,994
A590057-OTHER MISC REVENUES	2,321	1,034	1,034	1,630	1,630
A590084-Carry Over Fund Balance	0	0	13,433	0	0
Direct Revenues	9,761,898	9,298,529	9,311,962	9,304,933	9,304,933
A590060-INTERDEPARTMENTAL REVENUE	3,537,747	3,282,197	3,282,197	3,370,620	3,370,620
A590070-INTER TRANS - NON DEBT SVC	20,267,610	21,542,749	23,272,749	26,967,155	24,667,992
Interdepartmental Revenues	23,805,357	24,824,946	26,554,946	30,337,775	28,038,612
Revenues Total	33,567,254	34,123,475	35,866,908	39,642,708	37,343,545
Local Dollars	-41,481	0	0	0	0

Road Machinery Fund

Budget Summary

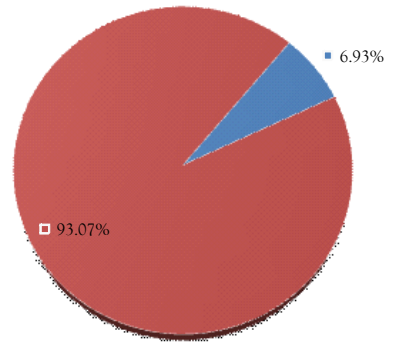
	2012 Modified	2013 Adopted	Change	% Change
Appropriations	7,471,696	7,618,434	146,738	1.96%
Revenues	7,471,696	7,618,434	146,738	1.96%
Local	0	0	0	-0

Appropriations



- Contract Exp - Supplies & Mat
- Equipment Total
- Contract Agencies
- Interdepartmental Appropriation

Revenues



- Miscellaneous Rev
- Interdepartmental Revenues

Road Machinery Fund Budget

	2011	2012		2013	
	Actual	Adopted	Modified	Executive	Adopted
A693000-Supplies & Materials Bud Load	2,238,863	2,597,197	2,620,058	2,882,156	2,816,352
A694130-Maint, Utilities, Rents Budget	689,711	665,460	675,469	659,404	659,404
A694100-All Other Expenses Budget Load	34,329	35,131	35,131	45,362	45,362
A671500-Automotive Equipment Bud & Exp	652,630	0	859,893	788,500	730,500
Direct Appropriation	3,615,533	3,297,788	4,190,551	4,375,422	4,251,618
A694950-Interdepartmental Chgs Budget	3,533,956	3,281,145	3,281,145	3,366,816	3,366,816
Interdepartmental Appropriation	3,533,956	3,281,145	3,281,145	3,366,816	3,366,816
Expenses Total	7,149,489	6,578,933	7,471,696	7,742,238	7,618,434
A590051-RENTAL INCOME	5,000	5,000	5,000	5,000	5,000
A590056-SALES OF PROP & COMP FOR LOSS	491,907	473,268	532,983	523,307	523,307
A590084-Carry Over Fund Balance	0	0	79,174	0	0
Direct Revenues	496,907	478,268	617,157	528,307	528,307
A590060-INTERDEPARTMENTAL REVENUE	5,742,749	5,704,485	5,704,485	5,980,098	5,980,098
A590070-INTER TRANS - NON DEBT SVC	584,376	396,180	1,150,054	1,233,833	1,110,029
Interdepartmental Revenues	6,327,125	6,100,665	6,854,539	7,213,931	7,090,127
Revenues Total	6,824,032	6,578,933	7,471,696	7,742,238	7,618,434
Local Dollars	325,457	0	0	0	0

Transportation Funding Adjustments

The following funding adjustments from the FY 2012 BAM are necessary to support the FY 2013 program:

Road Maintenance

- **Personnel**

Net personnel funding increased by \$524,713. The increase is primarily due to staffing adjustments necessary to accommodate the plowing of 175 additional miles County roads that towns and villages were budgeted to plow in the 2012 adopted budget, but which did not occur. The net increase of funded full time positions is one. \$104,578 of the increase in funding is due to standard salary and wage adjustments.

- **Provision for Capital Projects**

Funding decreased by \$1,004,635 compared to 2012 BAM. New York State's Consolidated Local Street and Highway Improvement Program (CHIPS) budget continues at current level of \$4,74,872.

- **Supplies and Materials**

Funding increased by \$484,191 compared to 2012 BAM. Additional de-icing material is required for the additional 175 miles of County road not included in the 2012 budget. The costs for road signs and striping have risen as well.

- **Fees for Services**

Funding increased by \$23,410 to establish program to evaluate employee skill levels in operating heavy equipment.

- **Contracted Services**

Funding decreased by \$628,291 compared to 2012 BAM due to anticipating less miles to be plowed by towns, and at different rate structure, than when the budget was adopted.

- **Debt Service**

Funding increased by \$761,949.

- **Employee Benefits**

Funding increased by \$656,059.

Road Machinery

- **Vehicles and Heavy Equipment**

Funding in the 2013 operating budget for vehicles and heavy equipment decreases by \$129,393.

- **Supplies**

Funding increased by \$196,293 due to 175 additional plow miles and estimated fuel price increases.

- **All Other Expenses**

There is an increase of \$10,231 due to waste water pump water costs under regulations of the Federal Environmental Protection Agency.

Transportation Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Administration								
1	COMM OF TRANSPORT	37	90,629 - 115,969	1	1	1	1	
2	DEP COMM TRANS HIGHW	35	75,402 - 96,450	0	0	1	1	1
3	SR MANAGE ANALYST	33	62,755 - 80,235	1	1	1	1	
4	ADMIN DIR (TRANSP)	31	52,250 - 66,768	1	1	1	1	
5	PERSONNEL ADMIN	31	52,250 - 66,768	1	1	1	0	-1
6	SECRETARY	24	36,292 - 46,309	1	1	1	1	
7	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
8	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
9	SAFETY TRNG INS	09	44,522 - 49,246	1	1	1	1	
10	TRAN OPERS OFFICER	09	44,522 - 49,246	0	1	1	1	
11	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
12	ACCOUNT CLERK 2	07	37,685 - 41,650	2	2	2	2	
13	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
14	SR MOTOR EQUIP DISP	07	37,685 - 41,650	1	1	1	1	
15	CLERK 2	05	32,313 - 35,681	1	1	1	1	
Engineering								
16	DEP COMM TRANS-	35	75,402 - 96,450	1	1	1	1	
17	CIVIL ENG/LND SURVEY	15	73,370 - 81,300	1	1	1	1	
18	CIVIL ENGINEER 3	15	73,370 - 81,300	3	3	3	3	
19	CIVIL ENGINEER 2	13	60,326 - 66,807	6	6	6	6	
20	CIVIL ENGINEER 1	11	51,144 - 56,605	4	4	4	4	
21	ENGINEERING AIDE 3	09	44,522 - 49,246	1	1	1	1	
22	ENGINEERING AIDE 2	07	37,685 - 41,650	1	1	2	2	1
Maintenance of Roads								
23	HIGHWAY MTCE SUPV	33	62,755 - 80,235	2	2	2	2	
24	MTCE SUPV (TRANS)	33	62,755 - 80,235	1	1	1	1	
25	HEAVY EQUIP MECH C L	11	51,144 - 56,605	1	1	1	1	
26	HIGHWAY SECT CR LDR	11	51,144 - 56,605	4	4	4	4	
27	BRIDGE CONS SUPV	10	47,843 - 52,937	1	1	1	1	

Transportation Budgeted Positions

List	Title	Grade	Pay Range	2011 Act	2012 Mod	2013 Exe	2013 Adop.	Adop. Diff
Maintenance of Roads								
28	TRAF SIGN REPR SUPV	10	47,843 - 52,937	1	1	1	1	
29	BRIDGE MTCE CREW	09	44,522 - 49,246	1	1	1	1	
30	HEAVY EQUIP MECH 2	09	44,522 - 49,246	6	6	6	6	
31	HIGHWAY SHIFT SUPV	09	44,522 - 49,246	5	5	5	5	
32	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
33	HEAVY EQUIP MECH 1	08	40,985 - 45,316	7	7	7	6	-1
34	INV CTL SUPV	08	40,985 - 45,316	1	1	1	1	
35	LABOR CREW LEADER	08	40,985 - 45,316	13	13	14	14	1
36	MASON	08	40,985 - 45,316	2	2	2	2	
37	TRAF SIGN REPR WKR 2	08	40,985 - 45,316	4	4	4	4	
38	WELDER	08	40,985 - 45,316	2	2	2	2	
39	MOTOR EQUIP OPER 3	07	37,685 - 41,650	3	3	3	3	
40	MOTOR EQUIP OPER 2	06	35,070 - 38,745	24	24	26	26	2
41	TRAF SIG REPR WRKR 1	06	35,070 - 38,745	5	5	5	4	-1
42	MOTOR EQUIP OPER 1	05	32,313 - 35,681	65	65	65	64	-1
43	MOTOR EQUIP	04	30,108 - 33,232	4	4	4	4	
44	STOCK CLERK	04	30,108 - 33,232	2	2	2	2	
45	STOCK ATTENDANT	02	27,491 - 30,323	4	4	4	3	-1
46	LABORER 1	01	26,380 - 29,089	2	2	2	3	1
47	ENGINEERING AIDE 3	09	44,522 - 49,246	1	0	0	0	
			Authorized	193	193	198	194	1
			Funded Totals	170	170	171	171	1

Transportation

Program Narrative

2013
Adopted

	Expenses Total	Local Dollars	Staffing
D9310-Transportation	37,343,545	0	171
D9310100000-Administration	7,777,385	0	12
D9310200000-Engineering	1,690,175	0	17
D9310300000-Maintenance of Roads	27,875,986	0	142
D9320000000-Road Machinery Expenses	7,618,434	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 808 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. 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.

Debt Service & Capital Planning

Section 6

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Debt Service

Several methods are available to finance capital improvement projects and other authorized activities. Onondaga County, like most governmental units, borrows money in order to acquire land and equipment, construct buildings, and make renovations and improvements. The cost of these capital projects are normally financed by the issuance of debt obligations which are then repaid over several years along with the interest incurred on the borrowings. An amount is included in the County's annual operating budget to make these payments, which is defined as "debt service". This policy enables the cost of these capital assets to be borne by the present and future taxpayers receiving the benefit of the capital assets or improvements.

The use of debt, usually through the issuance of bonds, to finance capital projects has several advantages. Primarily, it allows the County to obtain for current use a capital facility that would go beyond its capacity to finance on a pay-as-you-go basis. In addition, the flexibility associated with the repayment of bonds allows the County to smooth out its expenditure pattern over a period of several years. The structure of the principal payments cumulatively effects both interest payments and subsequently the County's operating budget.

In general, the State Legislature has granted the power and defined the procedure for the County to borrow by the enactment of the Local Finance Law. Pursuant to the Local Finance Law, its Charter and the County Law, the County authorizes the issuance of bonds by the adoption of a bond resolution, which must be approved by at least two-thirds of the members of the County Legislature. Through the bond resolution, the County Legislature delegates to the Chief Fiscal Officer the power to authorize and sell bond anticipation notes in anticipation of authorized bonds.

Each bond resolution authorizes the construction, acquisition or installation of the object or purpose to be financed, the plan of financing, the amount of money being borrowed, and the Period of Probable Usefulness (PPU), which ties in with the maximum maturity of the bonds subject to legal restrictions. Within these bonding requirements, the County has considerable flexibility in its borrowing program and can issue two basic forms of debt instruments: Serial Bonds (Bonds) and Bond Anticipation Notes (BANs). BANs, due to their short term (12 months or less), are used to facilitate borrowing for projects that have a PPU of five years or less, or are relatively small in amount or otherwise inappropriate for long-term borrowing. In addition, BANs allow the County the option of conversion to Serial Bonds when interest rates are most beneficial for long-term debt.

Statutory law in New York permits BANs to be renewed each year provided annual principal installments are made prior to the second renewal. If the principal is not paid off after the fourth renewal (five years from the original date of borrowing), the BAN must be converted to a Serial Bond. There is an exception to the four-time renewal limitation on BANs for Special District Borrowing for Water Environment Protection and Water. BANs may be renewed indefinitely for Special Districts as long as they do not violate the assigned PPU.

The Local Finance Law contains provisions providing the County with power to issue certain other short-term general obligation indebtedness, including revenue and tax anticipation notes and budget and capital notes. Onondaga County has not used any of these short-term borrowing options since 1992.

Bond Advisors

Bond counsel and our financial advisors play an important role in the bond issuing process. They can be influential in reducing borrowing costs by advising the issuing government on how best to structure the issue and when best to go to market. They assist us in the preparation of the County's Official Statement, insuring that it meets the legal requirements and includes the information to present the County's financial status and economic activities and comparisons.

They assist us in the application for bond ratings, which provide investors with a symbol of credit quality that is easily recognized. Through careful fiscal planning and sound financial management, Onondaga County was upgraded four times during 2000 - 2010, including an increase to double A plus (AA+) rating in May 2000 by Standard and Poor's and in May 2002 by Fitch Ratings. In 2010, Onondaga County was upgraded to triple A (AAA) by Fitch Ratings and to Aa1 by Moody's Investors Service. These strong ratings were reaffirmed in 2012, as well as Standard & Poor's double A-plus (AA+) rating.

Market Factors Affecting Bonds

The market for Bonds and Notes could be affected by a variety of factors, some of which are beyond the County's control. There can be no assurance that adverse events at the State level will not occur which might affect the market price of outstanding Bonds and Notes and the market for additional debt. If a significant default or other financial crisis should occur in the affairs of the Federal or State government or of any of its agencies or political subdivisions, it could impair the acceptability of obligations issued and bond ratings of borrowers, such as Onondaga County.

The traditional market for our debt has changed over the years, from primarily banks and individual investors, to the major brokerage houses and fund investors. The County looks to market conditions when scheduling its bond sale to optimize savings to the taxpayers.

Debt Management Planning

Onondaga County's debt management planning covers all debt issued by the County including debt wholly supported by special district fund revenues. The County's comprehensive approach to debt management includes: administrative review, emphasis on pay-as-you-go within defined limits, adherence to multiple policies established by the legislature, adherence to local finance law, and comprehensive use of bond counsel and financial advisors.

Between 2000 - 2012, Onondaga County undertook many debt management initiatives. In 2000, the County defeased \$10.7 million of debt using its fund balance. The County Legislature had passed a resolution in November 1999, which established a fund balance target of 10% of General Fund revenues. Any excesses would be used to avoid or reduce debt and provide property tax relief. The defeasance had a benefit to taxpayers of \$11.7 million in 2000 - 2004. In August 2001, the County participated in a pooled financing with five other New York counties to sell its rights to the tobacco revenues guaranteed under the Master Tobacco Agreement with the four major tobacco companies. This financing provided funds sufficient to defease approximately \$95 million of Onondaga County General Obligation debt, beneficially affecting the years 2002 - 2021 for a total of \$131.7 million.

Taking advantage of the lowest interest-rate environment in forty years, the County refunded \$18.5 million of 10-year old bonds in 2003, saving \$1.8 million through 2014. In 2005, the County participated in a

second pooled tobacco bond sale, which enabled the County to defease \$19.9 million, beneficially affecting the years 2007 - 2025 for total debt service relief of \$27.3 million. In 2007, \$8 million in cash was used to fund capital projects, avoiding debt and maintaining the County's fund balance 10% target. In 2009 and again in 2012, the County issued \$33.3 and \$20.6 million of refunding bonds, enabling savings of \$3.3 and \$1.2 million respectively. It is the County's goal to annually review its outstanding debt for refunding opportunities. In 2010, the County maximized its interest savings by issuing a mix of tax-exempt, Build America (35% interest subsidy) and Recovery Zone (45% interest subsidy) bonds. During the 2013 budget process, the Legislature passed a resolution committing \$5 million of fund balance for future debt service.

The County has established the following policies to guide its management of debt (calculations based on 2013 Budget):

1. Debt service costs paid through the General Fund will not exceed 5% of total General Fund revenue.

In 2013, debt service costs are 3.5% of revenues.

2. The County's total net direct indebtedness will not exceed \$500 per capita or 1% of the full valuation of taxable property in the County.

Net general fund indebtedness is \$465 per capita and 0.81% of the County's full valuation. (Population source is 2010 U. S. Census Bureau)

3. Rapid pay down of debt will continue as a goal of the County's debt management policies, with a target of 65% of outstanding principal scheduled for retirement within 10 years. This goal may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement terms.

Currently, 78% of the County's outstanding general fund debt is scheduled to be retired within 10 years.

4. In addition, the following capital planning and debt management strategies will continue:

Where possible, capital expenditures will be funded through pay-as-you-go programs and alternative financing mechanisms, such as state loan programs and as federal pilot projects;

Reviewing operating cost and revenue implications for all proposed capital projects as a part of the annual six-year capital improvement planning process;

Maintaining an inventory of capital assets and developing plans to reduce maintenance costs and extend the useful life of the County's infrastructure, including the development and implementation of preventive maintenance programs.

Debt Management - Department of Water Environment Protection

The County has taken advantage of zero-interest short-term notes and subsidized-interest loans with the NYS Environmental Facilities Corp., as well as Federal and State grants. This is especially true for the Onondaga Lake cleanup projects. Initiated in 1998, 20 projects have been completed, with an additional 3 major projects and various sewer separations underway.

Debt Limits

Local Finance Law prohibits the County from issuing debt in excess of the Debt Limit. The Debt Limit is seven percent of the five-year average full valuation of Taxable Real Property within the County. Total Net Indebtedness is calculated by adding the County's short and long-term debt and subtracting the legal exclusions. As of August 22, 2012 the County will have exhausted 11.2% of its Debt-Contracting Power. This is down significantly from 15.5% in 2000 due to the use of tobacco bond revenues to defease \$115 million of General Fund debt (2001 & 2005). The following table is the calculation of Total Net Indebtedness:

Calculation of Total Net Indebtedness (As of August 20, 2012)

5-Year Average Full Valuation of Taxable Real Property		\$24,964,402,290
Debt Limit (7% of 5-year average)		\$1,747,508,160
Outstanding Indebtedness:		
Bonds	\$ 435,293,101	
Bond Anticipation Notes	\$ 20,019,697	
Outstanding Gross Indebtedness	\$ 455,312,798	
Less Exclusions	\$ (259,291,216)	
Total Net Indebtedness		\$196,021,582
Net Debt-Contracting Margin		\$1,551,486,578
Percentage of Debt-Contracting Power Exhausted		11.2% (1)

(1) The Debt Limit of the County is computed in accordance with the provisions of Article VIII of the State Constitution and Title 9 of Article 2 of the Local Finance Law

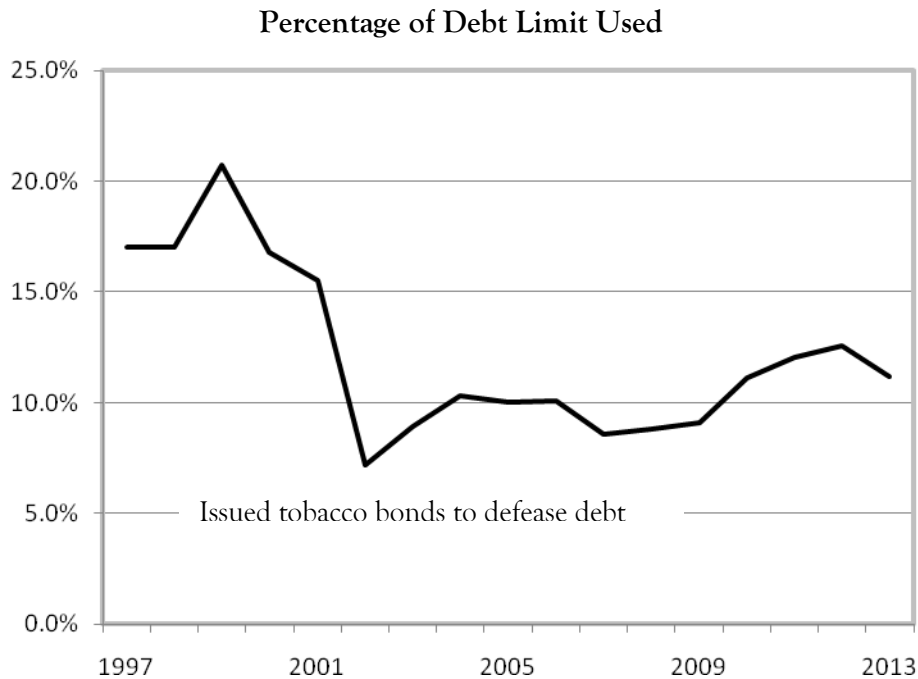
Debt Limit and Debt Margin

Onondaga County's use of its constitutional debt limit declined dramatically in 2001 when it defeased \$95 million of general fund debt, using proceeds from tobacco revenue bonds. A second tobacco bond sale in 2005 enabled an additional \$20 million in debt to be defeased. The percent is currently 11.2%, down from 15.5% in 2000 and an average of 17.8% for the years 1994 - 2000. The debt margin is nearly seven times the total net indebtedness and provides ample flexibility to continue to meet the capital needs of the County.

2012 Debt Limit and Debt Margin (as of August 20, 2012)

Debt Limit	\$1,747,508,160
Total Net Indebtedness	\$196,021,582
Debt Margin	\$1,551,486,578
Percentage of Debt Limit Used	11.2%

Note: The constitutional debt margin is the amount of additional debt, which a municipality may legally assume at a particular time and is calculated by subtracting the total net indebtedness from the debt limit. The debt limit is equal to 7% of the five-year full value of taxable real property while the total net indebtedness equals total outstanding debt minus approved exclusions.



Debt Service Summary - All Funds

2013

	Long-Term Debt		NYS EFC*		Estimated NYS EFC*	
	Principal	Interest	Principal	Interest	Principal	Interest
	County-wide Tax Levy	17,820,150	9,285,329	0	0	0
Water/Ad Valorem Tax	150,000	465,552	0	0	0	0
Van Duyn	425,000	129,025	0	0	0	0
WEP/Unit Charge	5,422,850	2,518,837	7,194,968	2,804,859	500,000	200,000
Total	23,818,000	12,398,743	7,194,968	2,804,859	500,000	200,000

	Fiscal Agent Fees	Debt Service Totals	RBD/Fed Subsidy	Charge to Fund
County-wide Tax Levy	40,000	27,145,479	4,463,344	22,682,135
Water/Ad Valorem Tax	0	615,552	0	615,552
Van Duyn	0	554,025	4,909	549,116
WEP/Unit Charge	331,194	18,972,708	4,724,645	14,248,063
Total	371,194	47,287,764	9,192,898	38,094,866

Note: WEP - Water Environment Protection

* EFC - Environmental Facilities Corporation, a New York State agency financing environmental projects. EFC interest assumes a 33% - 50% subsidy.

Debt Service Summary - Countywide Debt Service

2013

Department/Fund	Serial Bond Principal	Serial Bond Interest	Fiscal Agent Fees	Debt Service Totals	RBD/City/ Fed Subsidy ⁴	Charge to Operating Fund
Board of Elections	36,000	16,950	0	52,950	16,950	36,000
Community College ¹	1,529,051	1,286,203	0	2,815,254	95,586	2,719,668
Oncenter Complex	699,000	555,534	40,000	1,294,534	555,534	739,000
Information Technology	590,000	415,238	0	1,005,238	0	1,005,238
Facilities	3,704,000	1,567,989	0	5,271,989	0	5,271,989
Correction	100,000	91,000	0	191,000	91,000	100,000
Sheriff/Jail	1,733,000	95,400	0	1,828,400	95,400	1,733,000
Hillbrook ²	300,000	185,487	0	485,487	0	485,487
Parks & Recreation	1,270,150	725,523	0	1,995,673	440,892	1,554,781
Library	20,000	103,441	0	123,441	123,441	0
Transportation	5,288,949	3,038,477	0	8,327,426	3,038,477	5,288,949
E-911 ³	2,550,000	1,204,087	0	3,754,087	6,064	3,748,023
TOTALS	17,820,150	9,285,329	40,000	27,145,479	4,463,344	22,682,135

¹ OCC debt service will be partially funded with college chargeback collections (\$500,000 in 2013)

² 50% reimbursement from NYS DCFS totaling \$242,744 will be in department budget

³ \$2,475,150 in surcharge revenue is appropriated in the budget to offset debt service on Microwave, CAD/911 upgrades and Interoperable Radio bonds

⁴ Includes \$339,903 interest subsidy for 2010 BAB and RZ bond issues. Library covered by City of Syracuse allocation

Debt Service Summary - Special Districts

2013

Department/Fund	Serial Bond Principal	Serial Bond Interest	Estimated EFC Principal	Estimated EFC Interest	Fiscal Agent Fees
Van Duyn	425,000	129,025	0	0	0
Water District	150,000	465,552	0	0	0
Consolidated San Dist	4,881,850	2,255,258	500,000	200,000	331,194
Meadowbrook DD	358,000	175,560	0	0	0
Bear Trap DD	0	15,718	0	0	0
Bloodybrook DD	68,000	34,001	0	0	0
Harborbrook DD	115,000	38,300	0	0	0
Total	5,997,850	3,113,414	500,000	200,000	331,194
Total All Funds Debt	23,818,000	12,398,743	500,000	200,000	371,194

Department/Fund	EFC Principal	EFC Interest ¹	Debt Service Totals	RBD/ Fed Subsidy ²	Charge to Op Fund
Van Duyn	0	0	554,025	4,909	549,116
Water District	0	0	615,552	0	615,552
Consolidated San Dist	7,194,968	2,804,859	18,168,129	4,567,278	13,600,851
Meadowbrook DD	0	0	533,560	94,250	439,310
Bear Trap DD	0	0	15,718	0	15,718
Bloodybrook DD	0	0	102,001	24,817	77,184
Harborbrook DD	0	0	153,300	38,300	115,000
Total	7,194,968	2,804,859	20,142,285	4,729,554	15,412,731
Total All Funds Debt	7,194,968	2,804,859	47,287,764	9,192,898	38,094,866

¹ Assumes interest subsidy, totaling \$2,804,859 for existing EFC debt

² Includes \$72,187 interest subsidy for 2010 BAB and RZ bond issues

2013 Bond Anticipation Notes

as of August 20, 2012

Harborbrook - EFC \$20,019,697

County Indebtedness

Authorized and Unissued

as of August 20, 2012

Department	Authorized	Unissued
Oncenter Complex	16,609,200	507,385
Facilities	18,692,000	12,631,821
Information Technology	12,814,812	1,000,000
Parks & Recreation	8,020,000	5,020,000
Transportation	29,625,500	15,708,864
Library	7,250,000	5,445,000
Community College	13,823,840	8,073,840
Van Duyn	4,893,847	1,631,503
Metropolitan Water Board	48,000,000	39,991,869
Water Environment Protection	356,658,956	190,867,474
Total	516,388,155	280,877,756

Serial Bonds 2013 Debt Service

Title of Bond	No.	Final	Interest	Amount	2013 Payments**		Balance
		Maturity	Rate	Issued	Principal	Interest	12/31/2013**
General Obligation Bonds 1996 **	590	2015	5.000%	30,075,000	3,000	375	600
N.Y.S. E.F.C. Bonds 1998*	595	2018	1.407%	6,030,821	330,000	24,088	1,745,000
N.Y.S. E.F.C. Bonds 2000*	615	2020	1.407%	1,383,178	70,000	8,154	535,000
N.Y.S. E.F.C. Bonds 2001A*	625	2020	1.407%	9,078,380	470,000	55,489	3,535,000
N.Y.S. E.F.C. Bonds 2001B*	635	2021	1.062%	2,195,433	110,000	11,946	945,000
N.Y.S. E.F.C. Bonds 2002A*	645	2021	4.312%	1,980,745	96,474	21,691	824,356
N.Y.S. E.F.C. Bonds 2002G*	655	2028	1.062%	14,681,217	570,000	146,788	8,775,000
N.Y.S. E.F.C. Bonds 2003A*	665	2022	3.851%	1,128,465	55,000	12,346	540,000
General Obligation Bonds 2003B	671	2013	4.350%	5,360,000	100,000	4,350	0
Public Improve Refund Bonds 2003C	672	2014	5.000%	18,530,000	1,560,000	74,625	950,000
N.Y.S. E.F.C. Bonds 2003F*	675	2023	3.170%	4,657,961	230,000	53,373	2,555,000
N.Y.S. E.F.C. Bonds 2004D*	685	2024	3.931%	9,579,475	470,000	141,311	5,705,000
N.Y.S. E.F.C. Bonds 2005A*	695	2024	3.374%	17,469,284	850,000	218,560	10,495,000
N.Y.S. E.F.C. Bonds 2005B*	705	2025	3.349%	5,495,439	265,000	69,555	3,560,000
General Obligation Bonds 2005A **	710	2026	5.000%	28,000,000	1,155,000	345,113	7,805,000
N.Y.S. E.F.C. Bonds 2006C*	715	2036	4.031%	44,610,657	1,350,000	845,336	35,630,000
General Obligation Bonds 2006A	720	2026	3.500%	35,000,000	2,050,000	903,313	21,100,000
N.Y.S. E.F.C. Bonds 2007D*	725	2036	4.000%	41,442,558	1,475,000	752,216	32,280,000
General Obligation Bonds 2007A	730	2027	5.000%	25,600,000	1,350,000	803,563	17,500,000
N.Y.S. E.F.C. Bonds 2008A&B*	735	2028	4.270%	1,645,373	75,000	29,036	1,285,000
General Obligation Bonds 2009A	740	2029	4.000%	61,725,000	4,150,000	2,257,750	49,450,000
General Obligation Refund Bonds 2009	750	2023	4.000%	33,345,000	3,850,000	1,164,906	23,945,000
N.Y.S. E.F.C. Bonds 2010C*	755	2030	1.054%	2,972,800	125,000	41,564	2,495,000
General Obligation Bonds 2010A	760	2019	4.000%	31,150,000	4,950,000	1,187,750	21,775,000
General Obligation Bonds 2010B (BAB's)	761	2026	4.250%	17,570,000	0	828,404	17,570,000
General Obligation Bonds 2010B (RZ's)	762	2030	5.500%	4,905,000	0	282,350	4,905,000
N.Y.S. E.F.C. Bonds 2011C*	765	2031	0.507%	15,603,494	653,494	227,371	14,320,000
General Obligation Bonds 2011	770	2030	5.000%	33,755,000	2,255,000	1,339,594	31,500,000
N.Y.S. E.F.C. Bonds 2012*	775	2034	0.455%	11,395,177	0	146,036	11,395,177
General Obligation Bonds 2012	780	2037	3.000%	51,425,000	0	2,498,686	51,425,000
General Obligation Refund Bonds 2012	790	2025	2.000%	20,615,000	2,395,000	707,963	17,855,000
TOTAL:				588,405,457	31,012,968	15,203,602	402,400,133

* E.F.C. reflects interest subsidies, totaling \$2,804,859

** Net of defeased amounts

Serial Bonds 2013 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2013 Serial Bond Payments		
					Principal	Interest	Total
Correction							
General Obligation Bonds, Series A	740	2009	2029	4.000%	100,000	91,000	191,000
Total: Correction					100,000	91,000	191,000
Community College							
General Obligation Bonds, Series A	720	2006	2026	3.500%	225,000	137,275	362,275
General Obligation Bonds, Series A	730	2007	2026	5.000%	235,000	157,163	392,163
General Obligation Bonds, Series A	740	2009	2029	4.000%	230,000	197,850	427,850
General Obligation Bonds, Series A	760	2010	2019	4.000%	325,000	110,000	435,000
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	134,343	134,343
General Obligation Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	107,924	107,924
General Obligation Bonds	770	2011	2030	5.000%	381,051	306,144	687,195
General Obligation Bonds	780	2012	2030	3.000%	0	62,431	62,431
General Obligation Refunding Bonds	790	2012	2025	2.000%	133,000	73,073	206,073
Total: Community College					1,529,051	1,286,203	2,815,254
Library							
General Obligation Bonds	770	2011	2030	5.000%	20,000	8,250	28,250
General Obligation Bonds	780	2012	2020	3.000%	0	95,191	95,191
Total: Library					20,000	103,441	123,441
Oncenter Complex							
General Obligation Bonds, Series B	671	2003	2013	4.350%	100,000	4,350	104,350
General Obligation Bonds, Series A	740	2009	2029	4.000%	364,000	336,330	700,330
General Obligation Bonds, Series A	760	2010	2019	4.000%	125,000	42,750	167,750
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	52,535	52,535
General Obligation Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	39,142	39,142
General Obligation Bonds	770	2011	2030	5.000%	45,000	38,994	83,994
General Obligation Bonds	780	2012	2024	3.000%	0	12,588	12,588
General Obligation Refunding Bonds	790	2012	2024	2.000%	65,000	28,845	93,845
Total: Oncenter Complex					699,000	555,534	1,254,534
Facilities							
General Obligation Bonds, Series A	710	2005	2015	5.000%	610,000	67,250	677,250
General Obligation Bonds, Series A	720	2006	2026	3.500%	450,000	97,688	547,688
General Obligation Bonds, Series A	730	2007	2026	5.000%	100,000	71,050	171,050
General Obligation Bonds, Series A	740	2009	2029	4.000%	152,000	110,210	262,210
General Obligation Refunding Bonds	750	2009	2023	4.000%	2,127,000	794,026	2,921,026
General Obligation Bonds	780	2012	2032	3.000%	0	342,266	342,266
General Obligation Refunding Bonds	790	2012	2025	2.000%	265,000	85,499	350,499
Total: Facilities					3,704,000	1,567,989	5,271,989

Serial Bonds 2013 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2013 Serial Bond Payments		
					Principal	Interest	Total
Sheriff/Jail							
General Obligation Bonds	590	1996	2015	5.000%	3,000	375	3,375
Public Improvement Refunding Bonds	672	2003	2014	5.000%	1,560,000	74,625	1,634,625
General Obligation Refunding Bonds	750	2009	2023	4.000%	170,000	20,400	190,400
Total: Sheriff/Jail					1,733,000	95,400	1,828,400
Hillbrook							
General Obligation Bonds, Series A	720	2006	2026	3.500%	250,000	151,650	401,650
General Obligation Bonds, Series A	730	2007	2026	5.000%	50,000	33,837	83,837
Total: Hillbrook					300,000	185,487	485,487
Board Of Elections							
General Obligation Bonds	770	2011	2030	5.000%	36,000	16,950	52,950
Total: Board Of Elections					36,000	16,950	52,950
Information Technology							
General Obligation Bonds	770	2011	2030	5.000%	590,000	201,950	791,950
General Obligation Bonds	780	2012	2021	3.000%	0	213,288	213,288
Total: Information Technology					590,000	415,238	1,005,238
E - 911							
General Obligation Bonds, Series A	720	2006	2021	3.500%	225,000	96,250	321,250
General Obligation Bonds, Series A	730	2007	2021	5.000%	80,000	31,600	111,600
General Obligation Bonds, Series A	740	2009	2029	4.000%	2,075,000	972,300	3,047,300
General Obligation Bonds, Series A	760	2010	2019	4.000%	170,000	57,900	227,900
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	17,325	17,325
General Obligation Bonds	780	2012	2017	3.000%	0	28,712	28,712
Total: E - 911					2,550,000	1,204,087	3,754,087
Parks & Recreation							
General Obligation Bonds, Series A	730	2007	2017	5.000%	125,000	28,125	153,125
General Obligation Bonds, Series A	740	2009	2029	4.000%	60,000	38,000	98,000
General Obligation Refunding Bonds	750	2009	2023	4.000%	553,000	93,560	646,560
General Obligation Bonds, Series A	760	2010	2019	4.000%	280,000	102,200	382,200
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	93,669	93,669
General Obligation Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	41,445	41,445
General Obligation Bonds	770	2011	2030	5.000%	252,150	150,672	402,822
General Obligation Bonds	780	2012	2027	3.000%	0	177,852	177,852
Total: Parks & Recreation					1,270,150	725,523	1,995,673

Serial Bonds 2013 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2013 Serial Bond Payments		
					Principal	Interest	Total
County Road Fund (Transportation)							
General Obligation Bonds, Series A	720	2006	2026	3.500%	557,000	211,635	768,635
General Obligation Bonds, Series A	730	2007	2022	5.000%	80,000	40,000	120,000
General Obligation Bonds, Series A	740	2009	2029	4.000%	290,000	173,850	463,850
General Obligation Refunding Bonds	750	2009	2023	4.000%	678,000	137,310	815,310
General Obligation Bonds, Series A	760	2010	2019	4.000%	1,180,000	436,000	1,616,000
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	409,430	409,430
General Obligation Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	16,706	16,706
General Obligation Bonds	770	2011	2030	5.000%	819,949	525,463	1,345,412
General Obligation Bonds	780	2012	2032	3.000%	0	681,187	681,187
General Obligation Refunding Bonds	790	2012	2024	2.000%	1,684,000	406,896	2,090,896
Total: Transportation					5,288,949	3,038,477	8,327,426
Van Duyn							
General Obligation Bonds, Series A	760	2010	2019	4.000%	425,000	115,000	540,000
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	14,025	14,025
Total: Van Duyn					425,000	129,025	554,025
Water District							
General Obligation Bonds, Series A	710	2005	2026	5.000%	125,000	75,250	200,250
General Obligation Bonds, Series A	720	2006	2026	3.500%	25,000	15,737	40,737
General Obligation Bonds	780	2012	2037	3.000%	0	374,565	374,565
Total: Water District					150,000	465,552	615,552
Consolidated Sanitary District							
N.Y.S. E.F.C. 1998 Series B Bonds*	595	1998	2018	1.407%	330,000	24,088	354,088
N.Y.S. E.F.C. 2000 Series A Bonds*	615	2000	2020	1.407%	70,000	8,154	78,154
N.Y.S. E.F.C. 2001 Series A Bonds*	625	2001	2020	1.407%	470,000	55,489	525,489
N.Y.S. E.F.C. 2001 Series B Bonds*	635	2001	2021	1.062%	110,000	11,945	121,945
N.Y.S. E.F.C. 2002 Series A Bonds*	645	2002	2021	4.312%	96,474	21,691	118,165
N.Y.S. E.F.C. 2002 Series G Bonds*	655	2002	2028	1.062%	570,000	146,788	716,788
N.Y.S. E.F.C. 2003 Series A Bonds*	665	2003	2022	4.350%	55,000	12,346	67,346
N.Y.S. E.F.C. 2003 Series F Bonds*	675	2003	2023	3.170%	230,000	53,373	283,373
N.Y.S. E.F.C. 2004 Series D Bonds*	685	2004	2024	3.931%	470,000	141,311	611,311
N.Y.S. E.F.C. 2005 Series A Bonds*	695	2005	2024	3.374%	850,000	218,560	1,068,560
N.Y.S. E.F.C. 2005 Series B Bonds*	705	2005	2025	3.349%	265,000	69,555	334,555
General Obligation Bonds, Series A	710	2005	2026	5.000%	420,000	202,613	622,613
N.Y.S. E.F.C. 2006 Series C Bonds*	715	2006	2036	4.031%	1,350,000	845,336	2,195,336
General Obligation Bonds, Series A	720	2006	2026	3.500%	318,000	193,078	511,078
N.Y.S. E.F.C. 2007 Series D Bonds*	725	2007	2036	4.000%	1,475,000	752,216	2,227,216

Serial Bonds 2013 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2013 Serial Bond Payments		
					Principal	Interest	Total
General Obligation Bonds, Series A	730	2007	2027	5.000%	560,000	362,063	922,063
N.Y.S. E.F.C. 2008 Series A&B Bonds*	735	2008	2028	4.270%	75,000	29,036	104,036
General Obligation Bonds, Series A	740	2009	2029	4.000%	875,000	335,200	1,210,200
N.Y.S. E.F.C. 2010 Series C Bonds*	755	2010	2030	1.054%	125,000	41,564	166,564
General Obligation Bonds, Series A	760	2010	2019	4.000%	2,445,000	323,900	2,768,900
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	107,077	107,077
General Obligation Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	77,133	77,133
N.Y.S. E.F.C. 2011 Series C Bonds*	765	2011	2031	0.507%	653,494	227,371	880,865
General Obligation Bonds	770	2011	2030	5.000%	110,850	91,171	202,021
N.Y.S. E.F.C. 2012 Series B Bonds*	775	2012	2034	0.445%	0	146,036	146,036
General Obligation Bonds	780	2012	2032	3.000%	0	494,889	494,889
General Obligation Refunding Bonds	790	2012	2025	2.000%	153,000	68,134	221,134
Total: Consolidated Sanitary District					12,076,818	5,060,117	17,136,935
Drainage Districts							
General Obligation Bonds, Series A	730	2007	2027	5.000%	120,000	79,725	199,725
General Obligation Bonds, Series A	740	2009	2029	4.000%	4,000	3,010	7,010
General Obligation Refunding Bonds	750	2009	2023	4.000%	322,000	119,610	441,610
General Obligation Bonds	780	2012	2032	3.000%	0	15,718	15,718
General Obligation Refunding Bonds	790	2012	2025	2.000%	95,000	45,516	140,516
Total: Drainage Districts					541,000	263,579	804,579
Total: All Funds					31,012,968	15,203,602	46,216,570

* EFC reflects interest subsidy

Capital Planning

The Capital Process

The Capital Improvement Plan (CIP) serves as a mechanism for defining and prioritizing capital projects that are necessary to maintain the high standard of living that County residents have come to expect. Throughout the CIP, three spending priorities emerge: environmental protection, economic development, and operational efficiency.

Capital planning involves the County Executive, members of the County Legislature, heads of various County departments, and a citizen advisory board in a process, which determines capital needs, alternatives, and priorities. The development of the Capital Improvement Plan takes place over several months, beginning in February of each year, and includes five major phases.

1. In February, department heads begin preparation of project proposals in accordance with executive guidelines.
2. In April, proposals are submitted to the Division of Management and Budget (DMB). The proposals are analyzed by DMB in conjunction with the Syracuse-Onondaga County Planning Agency and the Department of Finance. The Law Department is consulted as needed.
3. By September, a tentative CIP has been approved by the County Executive. It is presented to the Capital Program Committee (a committee made up of legislators and representatives from the executive branch of County government) and the County Planning Board (a citizen advisory group).
4. In September, the Tentative Capital Improvement Plan is presented with the County's Annual Operating Budget to the Ways & Means Committee of the County Legislature and then to the full Legislature in October for approval.
5. From October to February, research on capital planning and management is conducted, and the prior year's process is critiqued. Revisions to forms and instructions are completed.

Coordination and interaction among units of government occurs throughout the process, both formally and informally. The heads of County departments are consulted to discuss questions and recommendations regarding particular projects. Some of the major criteria for evaluating proposals are:

- Consistency with the stated goals of the County Executive
- Degree of the overall need for the project
- Fiscal impact, including the County's capacity to borrow
- Non-County funding sources
- Community participation and support

The final product of this process is a six year plan to improve those facilities or components of County infrastructure considered necessary to provide or maintain an adequate level of public service.

Approval by the County Legislature is not a commitment to fund every project in the plan, but rather it is an indication of support for the plan as a whole. Projects, which require borrowing, must be presented to the Legislature individually, in order to secure authorization to borrow funds.

The 2010 Development Guide

In 1991, the Onondaga County Legislature adopted the 2010 Development Guide to outline County policy with respect to infrastructure, land development, the environment and fiscal capacity. The Development Guide profiles Onondaga County in terms of natural resources and land use, population, and our local economy. While the Development Guide serves many purposes, clearly the most important is its role in influencing land development within Onondaga County. The 2010 Development Guide provides the planning framework within which capital-spending decisions will be made.

Project Criteria

As a matter of policy, capital requests are not considered for the Capital Improvement Plan if: 1) the total cost of the project is less than \$250,000; 2) the probable useful life (PPU) is less than five years; 3) the request involves the procurement of light or heavy vehicles. These must be funded through the operating budget and are excluded from the Capital Improvement Plan.

A Brief Summary

In addition to projects, which have been authorized by the County Legislature, the 2013-2018 Capital Improvement Plan (CIP) includes 39 County Wide projects, 10 projects in the Sewer Fund, and 1 project in the Van Duyn Enterprise Fund. All 50 projects recommended for inclusion in the six-year plan estimate total spending at \$501,584,000.

Total funds for the recommended County-wide project, for six years, are \$309,094,000 of which \$71,422,000 will be cash (pay as you go) and \$182,359,000 will be debt. The Special Funds projects are expected to cost \$192,490,000 of which \$29,392,000 will be funded with cash (pay as you go) and \$162,098,000 through borrowing.

Impact On The Operating Budget

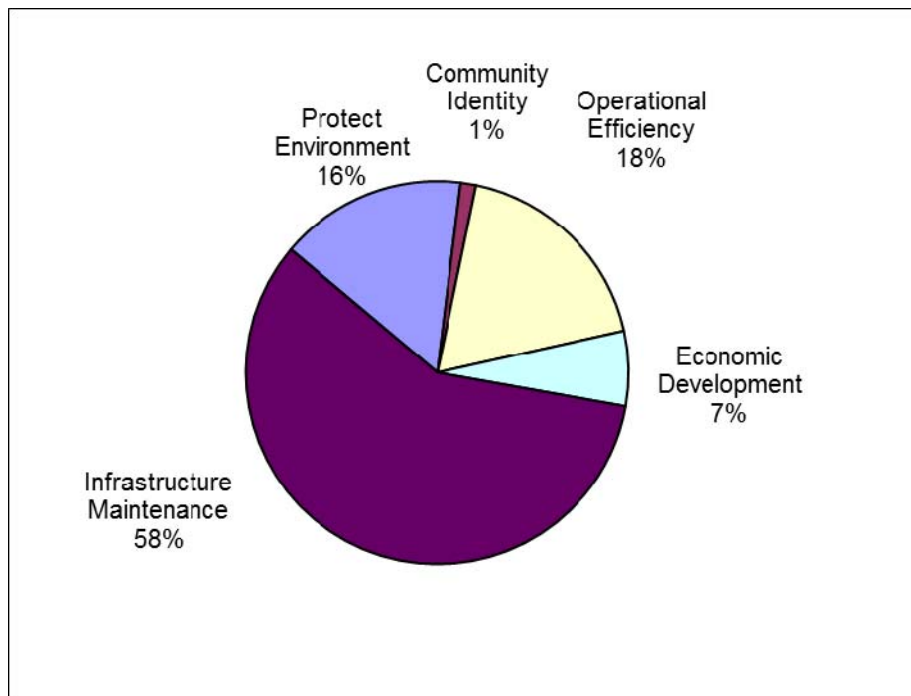
Capital projects can affect the operating budget in several ways. First, when funds are borrowed, annual principal and interest payments to retire the debt must be made. The County's budget to pay scheduled debt payments is presented in the Annual Budget as 10-30 Debt Service (Debt Service Fund). Additionally, scheduled debt service payments are summarized by department and fund, as well as specified by individual borrowing, in the Debt Service Fund section.

As an alternative to assuming debt, some capital projects are funded on a "pay-as-you-go" basis through departmental operating budgets. Most engineering studies are funded in this manner. Finally, operating costs associated with a project, such as utilities and maintenance, may cause a change in departmental budgets. The impact of these anticipated changes is calculated during the operating budget process as well as in the review, analysis and decision-making process for each capital project. A very brief summary of those projects anticipated to be submitted to the Legislature for authorization during the year 2013 is included in this section. Additionally included are:

1. Estimated six year costs for the proposed projects in the CIP,
2. The proposed source of funding for those projects and
3. Summary of the estimated debt service for:
 - a. currently scheduled debt,
 - b. debt which has been authorized but not yet issued, and
 - c. estimated debt service if all of the proposed projects were to be authorized by the County Legislature.

It is important to note that the summary of estimated debt service schedule shows a maximum possible debt obligation through the payoff period.

2013 – 2018 Capital Priorities



CIP Proposed Projects

Six Year Summary of Estimated Expenses (\$ in 000's)

County Wide			2013 - 18 Total
Department	STATUS	PROJECT	
General Fund			
EMERGENCY COMMUNICATIONS			
	new	Computer Aided Dispatch (CAD) System Hardware Refresh	928
	new	E9-1-1 Center Console Furniture Replacement	687
	new	E9-1-1 Center Facility Rehabilitation	100
	new	Pictometry Aerial Oblique Photography Refresh	292
	new	Radio Tower & Property Rehabilitation	473
	new	Replace E9-1-1 Radio Consoles	4,030
	new	Replacement of Cooling Tower & Computer Room Cooling	388
	new	Replacement of Voice Recorder Systems	492
	new	Telephone System Replacement/Migration to Next Generation 9-1-1 (NG9-1-1)	3,712
	new	Trunked Land Mobile Radio Network Analog Back-up System	981
		Subtotal	\$ 12,083
FACILITIES MANAGEMENT			
		Civic Center Re-roof	2,467
		Community Plaza Garage	3,100
		Courthouse - HVAC Renovations	16,900
		Downtown Campus Various Capital Improvements	8,980
		Edward Kochian County Office Building Rehab./Renovation	3,042
	new	Oncenter Rehabilitations	1,500
	new	Remodeling TA Intake	2,278
		Subtotal	\$ 38,267
INFORMATION TECHNOLOGY			
	new	E-Mail Archiving/ E-Discovery	280
		Subtotal	\$ 280
PARKS & RECREATION DEPT.			
	new	Carpenters Brook Fish Hatchery Reevaluation and Redesign (New)	10,000
	new	Highland Forest Parking Improvements	1,000
		Lights on the Lake Storage Facility	315
	new	Park Buildings (New)	500
		Park roads, parking areas, and trail paving	8,615
	new	Various improvements in Onondaga Lake Park (Willow Bay) (NEW)	2,700
	new	Zoo HVAC Rehabilitation	1,300
		Subtotal	\$ 24,430

SHERIFF CUSTODY		
new	Behavioral Health Unit at the Justice Center	500

	Subtotal	\$ 500
SHERIFF POLICE/CIVIL		
new	Special Operations Facility Replacement (NEW)	3,750

	Subtotal	\$ 3,750
	General Fund Total	\$ 79,310

Library

ONONDAGA COUNTY PUBLIC LIBRARY

	Central Library Reconstruction	2,616

	Library Total	\$ 2,616

TRANSPORTATION

	Bituminous Surface Treatment	11,705
	Bridges	24,855
	Capital Highway Construction	23,462
new	Caughdenoy Road / NYS Route 31 Road Improvements	4,650
	Cold Mix Bituminous Paving	40,709
	Guide Rail	3,470
new	Hot Mix Bituminous Paving/Economic Development	3,150
	Repaving Program (Hot Mix Bituminous)	93,274
	Replacement of North Area and Camillus Highway Maintenance Facilities	14,000
	Testing, Drainage and Facilities Repair	3,675
	Traffic Systems Management	4,218

	County Road Total	\$ 227,168
	County Wide Total	\$ 309,094

Special Funds

WATER ENVIRONMENT PROTECTION

new	Baldwinsville Seneca Knolls WWTP Rehabilitation Project (New)	7,776
new	Brewerton WWTP Improvements (New)	5,346
new	Clay Industrial Park (forcemain) (New)	5,614
	Energy Efficiency Improvements/Perform. Contract./Power Purch. Agreement	20,000
new	Ley Creek Pump Station (New)	4,700
	Metro WWTP (002) Bypass Treatment	20,200
	Metro WWTP Phosphorus Treatment System Optimization	14,208
new	Metro WWTP Primary and Thickener Pump Replacement	3,500
new	Oneida Lake PS (New)	15,500

	Wastewater Transportation System Improvements	94,646

	Drain & San Total	\$ 191,490
Van Duyn		
VAN DUYN EXTENDED CARE DIVISION		
	Demolition of S1 Building	1,000

	Van Duyn Total	\$ 1,000
	Special Funds Total	\$ 192,640
	Grand Total	\$ 501,584

Source of Proposed Project Funding (\$ in 000's)

County Wide	2013	2014	2015	2016	2017	2018	6yr Total
General Fund							
Cash on Hand	1,115	1,100	500	500	500	500	4,215
Borrowing to be Authorized	9,134	33,695	14,838	7,600	7,900	1,928	75,095
SUB TOTALS	\$10,249	\$34,795	\$15,338	\$8,100	\$8,400	\$2,428	\$79,310
County Road							
County Tax Revenues	3,715	10,566	11,169	12,179	14,469	15,109	67,207
Authorized Borrowing	530						530
Borrowing to be Authorized	23,916	26,788	12,600	13,055	14,775	15,600	106,734
Federal Aid	10,784	8,080	1,680				20,544
State Aid	6,470	6,292	5,084	4,769	4,769	4,769	32,153
SUB TOTALS	\$45,415	\$51,726	\$30,533	\$30,003	\$34,013	\$35,478	\$227,168
Library							
State Aid	2,308	308					2,616
SUB TOTALS	\$2,308	\$308					\$2,616
County Wide TOTALS	\$57,972	\$86,829	\$45,871	\$38,103	\$42,413	\$37,906	\$309,094
Special Funds	2013	2014	2015	2016	2017	2018	6yr Total
Van Duyn							
Borrowing to be Authorized		1,000					1,000
SUB TOTALS		\$1,000					\$1,000
Drain & San							
Cash on Hand	4,782	4,690	4,860	4,800	4,860	5,400	29,392
Borrowing to be Authorized	14,276	25,200	52,723	27,467	29,199	13,233	162,098
SUB TOTALS	\$19,058	\$29,890	\$57,583	\$32,267	\$34,059	\$18,633	\$191,490
Special Funds TOTALS	\$19,058	\$30,890	\$57,583	\$32,267	\$34,059	\$18,633	\$191,490
GRAND TOTAL	\$77,030	\$117,719	\$103,454	\$70,370	\$76,472	\$56,539	\$501,584

All Funds
Debt Service Summary

Payments in \$000's	Principle & Interest Scheduled Debt	Estimated Debt Authorized & Unissued	Proposed Future Debt	Total
2013	\$46,217	\$700	\$0	\$46,917
2014	\$47,665	\$5,443	\$2,932	\$56,040
2015	\$46,153	\$13,707	\$10,288	\$70,148
2016	\$42,095	\$19,418	\$18,963	\$80,476
2017	\$40,589	\$21,167	\$24,882	\$86,638
2018	\$38,612	\$20,817	\$29,085	\$88,514
2019	\$36,576	\$20,518	\$32,037	\$89,131
2020	\$32,876	\$20,210	\$32,556	\$85,642
2021	\$31,101	\$19,846	\$31,705	\$82,652
2022	\$27,955	\$19,409	\$30,859	\$78,223
2023	\$26,598	\$19,128	\$30,010	\$75,736
2024	\$24,030	\$19,474	\$29,166	\$72,670
2025	\$20,023	\$19,628	\$27,435	\$67,086
2026	\$17,582	\$19,463	\$24,477	\$61,522
2027	\$13,933	\$18,897	\$22,244	\$55,074
2028	\$11,208	\$18,408	\$21,581	\$51,197
2029	\$10,091	\$17,128	\$20,912	\$48,131
2030	\$8,704	\$15,840	\$18,907	\$43,451
2031	\$5,947	\$15,286	\$17,072	\$38,305
2032	\$4,932	\$14,985	\$15,557	\$35,474
2033	\$3,990	\$14,605	\$14,248	\$32,843
2034	\$3,940	\$10,649	\$12,902	\$27,491
2035	\$3,245	\$7,646	\$10,468	\$21,359
2036	\$3,196	\$5,392	\$7,743	\$16,331
2037	\$407	\$5,290	\$4,917	\$10,614
2038	\$0	\$5,182	\$2,914	\$8,096
Total	\$547,665	\$388,236	\$493,860	\$1,429,761

CIP Proposed Projects

Summary of 2013 Estimated Expenses

Department/Project General Funds	2013 Costs Only (\$ in 000's)
<u>General Fund</u>	
Facilities Management	
Downtown Campus Various Capital Improvements	\$1,480
Edward Kochian County Office Building Rehab./Renovation	\$1,700
Community Plaza Garage	\$250
New Oncenter Rehabilitations	\$500
Civic Center Re-roof	\$135
New Remodeling TA Intake	\$378
Subtotal	\$4,443
Emergency Communications (E-911)	
New Replacement of Cooling Tower & Computer Room Cooling	\$388
New Radio Tower & Property Rehabilitation	\$473
Subtotal	\$861
Parks and Recreations	
Park roads, parking areas, and trail paving	\$1,265
New Zoo HVAC Rehabilitation	\$1,300
New Highland Forest Parking Improvements	\$1,000
New Various improvements in Onondaga Lake Park (Willow Bay)	\$200
Subtotal	\$3,765
Information Technology	
New E-Mail Archiving/ E-Discovery	\$280
Sheriff Custody	
New Mental Health Unit at the Justice Center (design only)	\$500
Sheriff Civil	
New Special Operations Facility Replacement (design only)	\$400
Library	
Central Library Reconstruction	\$2,308
General Fund Total	\$12,557

Transportation		
	Bituminous Surface Treatment	\$1,375
	Bridges	\$7,960
	Capital Highway Construction	\$9,784
	Cold Mix Bituminous Paving	\$5,985
	Repaving Program (Hot Mix Bituminous)	\$11,031
	Testing, Drainage and Facilities Repair	\$550
	Traffic Systems Management	\$580
	Guide Rail	\$470
New	Hot Mix Bituminous Paving/Economic Development	\$3,150
	Replacement of North Area and Camillus Highway Maintenance Facilities	\$4,000
New	Caughdenoy Road / NYS Route 31 Road Improvements	\$530
	Subtotal	\$45,415
	 County Wide Total	 \$57,972

Special Funds

Water Environment Protection		
	Metro WWTP(002) Bypass Treatment	\$1,212
	Metro WWTP Phosphorus Treatment System Optimization	\$710
	Wastewater Transportation System Improvements	\$3,932
New	Oneida Lake PS	\$1,000
New	Brewerton WWTP Improvements	\$850
	Energy Efficiency Improvements	\$5,000
New	Metro WWTP Primary and Thickener Pump Replacement	\$1,800
New	Clay Industrial Park (forcemain)	\$4,554
	Subtotal	\$19,058
	 Special Funds Total	 \$19,058
	 Grand Total	 \$77,030

Proposed Capital Improvement Projects For 2013

The following is a listing with a very brief description of the capital projects that are projected for presentation to the County Legislature for authorization during the year 2013. More detail can be found in the County's 2013-2018 Capital Improvement Plan.

FACILITIES MANAGEMENT

Project:	Downtown Campus Various Capital Improvements
Purpose:	Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment, Addition Capacity
Level of Development:	Ongoing
Project Description:	This project will generate improvements in structural integrity, mechanical systems, energy efficiency systems, life/safety issues, office environments, building exteriors, infrastructure, ADA improvements and security and fire alarm systems of buildings and grounds within the Downtown Campus, as well as providing for the preservation of County assets.
Project:	Edward Kochian County Office Building Rehab./Renovation
Purpose:	Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment
Level of Development:	Ongoing
Project Description:	This project entails the continued renovation of the Edward Kochian County Office Building, giving it an extended useful life of forty-five to fifty years with improved fire safety, reduced maintenance, and energy cost savings as a result of complete asbestos abatement, replacement of the existing exterior window curtain wall, upgrading finishes, mechanical systems, fire protection, lighting, and improved energy management. Three of the eight floors (3, 7, and 8), as well as the basement, have been completed. Renovations are planned to coincide with space availability due to staged renovations within the Civic Center complex. Attention to solutions for those with mobility and other unique challenges has been short sighted. Past efforts have met minimum or grandfathered standards and regulations. Onondaga County is striving to achieve comfortable inclusion for the public we serve and our employees.

Project: **Community Plaza Garage**
Purpose: Public/Employee Safety/Health, Maintain Existing Investment
Level of Development: Intermediate

Project Description: The floor of the Community Plaza parking garage has continued to delaminate as a result of chloride contamination of the steel reinforcing bars in the upper level of the slab. The floor of the garage is, in fact, the foundation for the entire structure, including the plaza above. This project is intended to offer a long-term solution to prolong the life of the garage. The sump covers and trench drains are deteriorated, as well, and in desperate need of replacement.

Project: **Oncenter Rehabilitations (NEW)**
Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment, Community/Economic Development
Level of Development: Advanced

Project Description: We propose to replace, rehabilitate and restore various fatigued, out of date and failing systems and components within the Oncenter Building group. This will include theater enhancements of acoustical treatments, ADA upgrades and appurtances, building systems modifications, lighting replacements insulation replacements and press box renovations.

Project: **Civic Center Re-roof**
Purpose: Reduce Operating Costs/Efficiency, Maintain Existing Investment
Level of Development: Intermediate

Project Description: The roofs on the Civic Center Office Tower are thirty-nine years old and at the end of their expected life. Several incidents of leaks into the IT server room make this project imperative to our asset protection. This project will require a complete re-roofing of all roofs including replacement of coping covers, pointing of brick veneer at the penthouse, and all associated flashings. We also anticipate improving the thermal insulation value per code, which will offset some of the capital cost with ongoing added energy savings.

Project: **Remodeling TA Intake (NEW)**

Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment, Addition Capacity

Level of Development: Advanced (A)

Project Description: This project will provide for efficiency improvements in the Department of Social Services by renovating the Division of Temporary Assistance Intake - with attention to congestion reduction, staff and public safety, and security - to allow for streamlined and effective delivery of services. This is only the first phase of the project in which we will prepare the study and design.

EMERGENCY COMMUNICATIONS

Project: **Replacement of Cooling Tower & Computer Room Cooling (NEW)**

Purpose: Maintain Existing Investment

Level of Development: Advanced

Project Description: This project will replace two cooling units in the E9-1-1 Center Computer Room as well as the primary E9-1-1 Center's cooling tower. The two cooling units were designed to be operated in main and alternate configuration. With the addition of the Onondaga County Interoperable Communications System (OCICS) Master Site and Prime Site, as well as other computer servers (including equipment added by the Department of Information Technology), the current air conditioners cannot adequately keep up during hot weather and there is no headroom in the event that one fails. This project will replace the two cooling units with two units that can be operated in main/alternate configuration. This project will also replace the cooling tower which has been in use since the E9-1-1 Center opened in 1992.

Project: **Radio Tower & Property Rehabilitation (NEW)**

Purpose: Public/Employee Safety/Health

Level of Development: Intermediate

Project Description: The Onondaga County Department of Emergency Communications maintains nineteen radio tower sites located throughout the County. These sites must be maintained in good condition and secured from

intrusion/disruption to protect the integrity of public safety critical radio and microwave systems. This project will ensure that radio tower sites are maintained in good working order.

PARKS & RECREATION DEPT.

Project: Park roads, parking areas, and trail paving
Purpose: Maintain Existing Investment, Community/Economic Development
Level of Development: Preliminary

Project Description: This project proposes reconstructing or resurfacing all park roads, parking lots, and trails in need of repair that have not been addressed in recent Parks for Tomorrow Projects or Parks Capital Projects. The new components of this project seek to address various park needs that were not addressed with the authorized bonding in 2011 and the "Loop the Lake" project.

Project: Zoo HVAC Rehabilitation (NEW)
Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment
Level of Development: Advanced

Project Description: The Rosamond Gifford Zoo HVAC system is in need of rehabilitation and replacement. Facilities Management began a study in the spring of 2012. The study now in hand has recognized the need to replace Air Handling Units 2, 5 and 6, as well as the cooling tower, sumps, and reheat coils.

Project: Highland Forest Parking Improvements (NEW)
Purpose: Public/Employee Safety/Health, Maintain Existing Investment, Community/Economic Development
Level of Development: Intermediate

Project Description: The Skyline Lodge parking lot will be repaved and expanded by fifty spaces. Six parking lot lights will also be installed.

Project: Various improvements in Onondaga Lake Park (Willow Bay) (NEW)

Purpose: Maintain Existing Investment, Community/Economic Development
Level of Development: Preliminary
Project Description: This project will result in the design and construction of a continuous recreation trail that encircles Onondaga Lake.

INFORMATION TECHNOLOGY

Project: **E-Mail Archiving/ E-Discovery (NEW)**
Purpose: Reduce Operating Costs/Efficiency
Level of Development: Advanced
Project Description: This project will equip the County with a system that will allow for efficient retention and retrieval of county e-mails required for litigation and Freedom of Information Law requests.

SHERIFF – CUSTODY

Project: **Behavioral Health Unit at the Justice Center (NEW)**
Purpose: Public/Employee Safety/Health, Maintain Existing Investment, Federal/State Mandate, Addition Capacity, Other
Level of Development: Preliminary (A)
Project Description: This project is to build a new mental health unit at the site of the fourth tower at the Onondaga County Justice Center Jail. This unit would create space to house approximately 100 inmates and would include a constant supervision that would enable assigned officers to observe four or five inmates on suicide watch, thereby reducing the overtime cost of such details.

SHERIFF – CIVIL

Project: **Special Operations Facility Replacement (NEW)**
Purpose: Public/Employee Safety/Health, Maintain Existing Investment, Addition Capacity
Level of Development: Intermediate (A)
Project Description: This project will renovate the Sheriff's special operations facility, which houses the Sheriff's Office Special Enforcement Section. This section is made up of Aviation, Navigation, K-9, Snowmobile, Underwater Search & Recovery, Hazardous Device Disposal, SWAT, Firearms Training and the Armorer. The building serves as the base

of operation for these units and houses a variety of Sheriff's Office vehicles and equipment. This project will also provide for additional space to consolidate the property and evidence facility and provide space for an impound lot.

ONONDAGA COUNTY PUBLIC LIBRARY

Project: **Central Library Reconstruction**
Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Community/Economic Development
Level of Development: Intermediate
Budget Impact: (\$527,000)
Project Description: Reconstruction of the Onondaga County Public Library's (OCPL's) Robert P. Kinchen Central Library to consolidate public service areas, improve access and visibility, maximize public services, and increase overall operational efficiency.

TRANSPORTATION DEPT.

Project: **Bituminous Surface Treatment**
Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment
Level of Development: Ongoing (A)
Project Description: This project provides for the treatment of County highways with a bituminous surface treatment to prolong the life of the wearing surface.

Project: **Bridges**
Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment, Federal/State Mandate, Community/Economic Development
Level of Development: Ongoing
Project Description: This program addresses the maintenance and repair of bridges within the County highway system.

Project: **Capital Highway Construction**
Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment, Community/Economic Development, Maximize Outside Funding
Level of Development: Ongoing (A)

Project Description: This project involves construction of major highway improvements.

Project: **Cold Mix Bituminous Paving**
Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment
Level of Development: Ongoing (A)

Project Description: This project entails the repaving of the 375 miles of secondary County roads on a rotating basis.

Project: **Repaving Program (Hot Mix Bituminous)**
Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment, Community/Economic Development, Maximize Outside Funding
Level of Development: Ongoing (A)

Project Description: This program provides for the repaving of major, high volume County roads to maintain our investment in the transportation system.

Project: **Testing, Drainage and Facilities Repair**
Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment
Level of Development: Advanced (A)

Project Description: Support programs for our Annual Work Plan

Project: **Traffic Systems Management**
Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment
Level of Development: Ongoing (A)

Project Description: This program addresses Traffic System improvements on County highways.

Project: **Guide Rail**
Purpose: Public/Employee Safety/Health, Maintain Existing Investment
Level of Development: Ongoing (A)

Project Description: This program involves the installation of guiderail at various locations on County highways.

Project: Hot Mix Bituminous Paving/Economic Development (NEW)

Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment, Community/Economic Development

Level of Development: Intermediate

Project Description: This project provides for road improvements to support economic development efforts in 2013.

Project: Replacement of North Area and Camillus Highway Maintenance Facilities

Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency

Level of Development: Intermediate

Budget Impact: (\$196,454)

Project Description: This project replaces the Department of Transportation's aging North Area and Camillus maintenance facilities with a new facility centrally located in the northern half of Onondaga County.

Project: Caughdenoy Road / NYS Route 31 Road Improvements (NEW)

Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment, Community/Economic Development, Maximize Outside Funding, Addition Capacity

Level of Development: Preliminary

Project Description: This project will improve Caughdenoy Road from NYS Route 31 to 0.61 miles north in conjunction with the Clay Business Park Development. The intersection of NYS Route 31 and Caughdenoy Road will also be improved.

WATER ENVIRONMENT PROTECTION

Project: Metro WWTP (002) Bypass Treatment

Purpose: Federal/State Mandate

Level of Development: Preliminary

Project Description: As a result of the new Metro Waste Water Treatment Plant State Pollutant Discharge Elimination System (SPDES) permit, bypasses from Metro must be treated to simultaneously meet specific fecal coliform bacteria and residual chlorine limits. The existing infrastructure is inadequate to meet those new limits. New and additional process tankage and chemical treatment systems will be installed to meet those limits.

Project: **Metro WWTP Phosphorus Treatment System Optimization**

Purpose: Reduce Operating Costs/Efficiency, Maintain Existing Investment, Federal/State Mandate

Level of Development: Intermediate (A)

Project Description: This project is for various modifications, upgrades, and improvements to Metro Waste Water Treatment Plant Biological Aerated Filter (BAF) and High-Rate Flocculated Settling (HRFS) systems so as to enhance and maximize system performance. The BAF and HRFS systems are those unit processes used at Metro to remove ammonia and phosphorus, respectively, in accordance with NYSDEC SPDES permit mandates. The project will also serve to respond to the improvement needs borne out of the November 2009 4th Stipulation of the ACJ and the Onondaga Lake Total Maximum Daily Load (TMDL) for phosphorus.

Project: **Wastewater Transportation System Improvements**

Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment, Federal/State Mandate

Level of Development: Ongoing (A)

Project Description: This project consists of three primary or categorical elements: pump station improvements, trunk sewer improvements, and facility maintenance improvements (i.e., paving, roofing, and larger-scale maintenance activities).

Project: **Oneida Lake PS (NEW)**

Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment, Federal/State Mandate

Level of Development: Preliminary

Project Description: The Onondaga County Department of Water Environment Protection will be evaluating the rehabilitation/upgrades to the Oneida Lake Pump Stations and associated sewer forcemains, including Harbor Village, Long Point, Maple Bay, Muskrat Bay, Polar Beach, Shepard Point, and South Bay.

Project: Brewerton WWTP Improvements (NEW)
Purpose: Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment
Level of Development: Preliminary

Project Description: The Brewerton Waste Water Treatment Plant is over forty years old. Various small and discrete improvements and repairs have been done to the facility as a means of operational enhancements and infrastructure maintenance. There is a contemporary need to evaluate the overall condition of the treatment plant's infrastructure so as to ensure continued satisfactory operation and extend its service life. Final design and construction will be performed for a variety of infrastructure improvements to enhance regulatory compliance and reduce energy consumption. This project is to include installation of a new dechlorination system to comply with new NYSDEC SPDES requirements.

Project: Energy Efficiency Improvements/Performance Contracting/Power Purchase Agreement
Purpose: Reduce Operating Costs/Efficiency, Other
Level of Development: Preliminary

Project Description: As part of the County's effort to pursue sustainability, effect the goals of the County's Climate Action Plan and reduce annual operating costs, the Department intends to seek legislative authorization in calendar year 2013, to undertake a project or projects in which the County and selected vendors analyze systems and operating performance in an effort to identify opportunities for cost-neutral performance contracting, energy efficiency enhancements supported by the State's Cleaner Greener Community program, or through the deployment of renewable energy resources via Power Purchase Agreements (PPAs).

Project: Metro WWTP Primary and Thickener Pump Replacement (NEW)
Purpose: Maintain Existing Investment
Level of Development: Intermediate

Project Description: This project seeks to provide for the replacement of select primary sludge and thickener sludge pumps installed more than thirty years ago at the Metro Waste Water Treatment Plant. This project shall also involve the installation of macerators for providing additional conditioning of sludge sent to Metro's digesters, and provide for increased operational monitoring and control of associated pumping systems.

Project: Clay Industrial Park (forcemain) (NEW)
Purpose: Community/Economic Development
Level of Development: Advanced

Project Description: This project will provide public sewer service to the Clay Industrial Park, which is located along Route 31 and Caughdenoy Road in the Town of Clay, Onondaga County. The project is estimated to cost \$5.3 million and will consist of a pumping station and a dual 6" and 12" PVC sanitary forced pressure main that will be approximately 20,500 feet in length and will be routed to the Oak Orchard Wastewater Treatment Plant that is located along the Oneida River in the Town of Clay.

Appendices

Section 7

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Appendix A

Glossary of Budget Terms

Account Code An expenditure classification based upon the types or categories of spending, such as salaries, fringe benefits, travel, or equipment. Account code is used interchangeably with expense code or object code in Onondaga County's operating budget.

Accounting System The total set of records and procedures, which are used to record and report information on the financial operations of an organization. Onondaga County had used the FAMIS system for its financial records. It transitioned to PeopleSoft in September 2012.

Accrual Basis of Accounting Transactions are recorded to a fiscal year when the underlying economic event takes place, without regard for when the cash receipt or cash disbursement occurs. Revenues are recorded when the revenue-generating activities are performed, and expenses are recorded when goods or services are received. In Onondaga County, any enterprise fund and the internal service fund would be reported on the accrual basis of accounting; all other funds are on the modified accrual basis of accounting.

Administrative and Financial Services One of three major Onondaga County functional areas. The Administrative and Financial Services function includes Insurance, Management and Budget, Finance, Comptroller, Personnel, Law, Economic Development, Community Development, Board of Elections, Library, Purchasing, Information Technology, County Legislature, County Executive, Oncenter, County Clerk, and the District Attorney.

Appropriated Fund Balance The amount of fund balance estimated to be available from previous years and designated for use in the current year and/or ensuing years.

Appropriation An authorization made by the legislative body of a government, which permits officials to incur obligations and to make expenditures of public funds. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Assessed Valuation The estimated value of real estate or other property by a government as a basis for levying taxes. The value may only be a fraction of the property's market value.

Assessed Value Tax Rate The amount of tax levied for each \$1,000 of assessed valuation.

Assets Property owned by the County, having a monetary value and must be accounted for.

Assigned fund balance Amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority.

Attributable Revenue The revenue generated as a direct consequence of the provision of a specific governmental activity, such as fees for service, state or federal aid for programs, and income from sales. If the government no longer provides the service, the revenue would also stop.

Balanced Budget A budget in which estimated revenues and appropriated fund balance equal estimated expenditures.

Beginning Balance Unexpended funds from the previous fiscal year that may be used to make payments during the current fiscal year. This is also referred to as a carryover balance.

Bond A written promise to pay a sum of money (principal) on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a debt schedule and are budgeted as debt service. The most common types of bonds are general obligation (G.O.) and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, sewage treatment facilities and highways.

Bond Anticipation Notes (BANs) Short-term interest-bearing securities issued in anticipation of a long-term issuance at a later date. The notes are retired from proceeds of the bond issue to which they are related.

Budget A comprehensive financial plan of operation which allocates available revenues among competing expenditure requirements for a given time period.

Budget Amendment The legal procedure utilized to revise a budget appropriation or revenue. This is a modification to the adopted budget, which specifies both the source of revenue and the appropriate expenditure account.

Budget As Modified (BAM) The adopted financial plan as changed by budget amendments and budget transfers between account codes during the year by the County Executive and/or the County Legislature. In order to include the most updated information in the tentative budget document, August 12 is used as the cutoff date for any changes during the year to the adopted budget.

Budget Calendar The schedule of key dates or milestones, which the County follows in the preparation, adoption, and administration of the budget.

Budget Document The official document prepared by the Executive Department, which presents the proposed line item budget to the legislative body.

Budget Message An introductory statement of the proposed budget presented in narrative form. The budget message explains major budget issues, provides a summary of the most important aspects of the budget, changes from the previous fiscal years, and the views and recommendations of the County Executive.

Budget Transfer Modifications to the operating budget, which involve the transfer of appropriations within and between organizational units and accounts.

Budgetary Control The control or management of a governmental unit in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and estimated revenues.

Capital Assets Property of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Fund A fund established to account for planning, acquisition and construction of capital projects.

Capital Improvement Plan (CIP) A plan for capital expenditures to be incurred each year over a period of six future years. The CIP describes each capital project, the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Improvements Physical assets, purchased or constructed, the acquisition of land, or improvements to land or buildings. Capital improvements typically include buildings, water and sewage systems, roads, and recreational facilities.

Capital Outlay Expenditures for land, equipment, vehicles, or machinery that result in the acquisition of, or addition to, fixed assets.

Cash Management Managing cash flows to maximize interest while adhering to the investment principles of legality, liquidity and safety.

Carryover If goods or services, which have been encumbered in the year, are not received by December 31st of that year, and the commitment is still valid, then the encumbrance remains open at year-end and is carried forward into the next fiscal year with equivalent prior year's budget dollars to cover the eventual pay out. (See also Encumbrance)

Committed fund balance Amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.

Consumer Price Index A statistical description of price levels provided by the U.S. Bureau of Labor Statistics. The index is used as a measure of the cost of living by calculating economic inflation.

Contingency A budgetary reserve set aside for unforeseen expenditures that occur during the fiscal year.

Debt Service The payment of principal and interest on borrowed funds, according to a predetermined payment schedule.

Defease Investing funds in an irrevocable escrow account for future debt service. This allows the applicable debt service to be removed from the County's debt computations. Onondaga partially defeased its debt using money from tobacco bond sales in 2001 and 2005. Certain debt is defeased through 2025.

Deficit The excess of liabilities over assets and/or the excess of expenses over revenues, during a single accounting period or on an accumulated basis.

Delinquent Taxes Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

Department The highest organizational level for the provision and delivery of a specific governmental service or closely related services. A department may be composed of sub- departments, agencies, indexes, etc.

Depreciation Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. That portion of the cost of a capital asset, which is charged as an expense during a particular period. This represents the decrease in value of physical assets due to use and the passage of time. Each asset type has a pre-determined depreciable life.

Disbursement Payment for goods and services.

Employee Benefits Employee benefits include County appropriations for retirement, worker's compensation, Social Security, health, dental, and unemployment costs.

Encumbrance The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures. They cease to be encumbrances and become expenditures when the goods or services have been received or rendered.

Enterprise Fund A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures, on full accrual accounting procedures. Onondaga County has no Enterprise Funds at this time.

Environmental Facilities Corporation (EFC) Bonds Bonds issued by the NYS EFC on behalf of NYS municipalities for sewer and water projects. Interest is subsidized 50% on long-term debt and short-term notes are at 0%.

Equalization An annual assessment of real estate to ensure that assessments accurately reflect current market values. Equalization revenue is the annual increase or decrease in collected revenue resulting from adjustments to the assessment of existing property in the County. This annual increase or decrease is due to value changes rather than to new construction.

Equipment One of the major expense codes used to categorize appropriations. Equipment includes County appropriations for office, construction, laboratory, grounds, safety and shop equipment, motor vehicles and tools.

Estimated Revenues The amount of projected revenue to be collected during the current or ensuing fiscal years. The estimated revenue number becomes the budgeted revenue when approved by the County Legislature in the annual budget process.

Expense Code See Account Code.

Expenses Charges incurred for the operation of an organization, such as maintenance, interest, travel, mileage, equipment, rentals, utilities, professional services, contracts, and other charges.

Fiscal Agent Fees These are fees charged by institutions for record keeping of Registered (Serial) Bondholders and for the semi-annual distribution of principal and interest payments to those bondholders. Fiscal agent fees on serial bonds, capital notes and bond anticipation notes are paid by the purchaser. The County pays these fees on EFC bonds.

Fiscal Restraint The practice of restraining growth in expenditures and disbursements to stay within revenue forecasts.

Fiscal Year (FY) A twelve-month period designated as the operations year for an organization, also called the budget year. For the County, the fiscal year is January 1 to December 31. The fiscal year for New York State is April 1 to March 31. The Federal fiscal year is October 1 to September 30.

Fixed Assets Property of long-term character such as land, buildings, machinery, furniture and other equipment.

Forecast Regularly updating the revenue and expenditure projections for a given fiscal period. Basing its projections on economic data and existing trends, the County formally produces both quarterly and future years' forecasts.

Full Faith and Credit A pledge of the general taxing power of a government to repay debt obligations, typically used in reference to bonds.

Full Valuation The term used to indicate a property appraisal at 100% of market value at a specified point in time.

Full Value Tax Rate The amount of property tax levy for each \$1,000 of full valuation on all properties, to arrive at a desired total tax collection.

Fund An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance The difference of a fund's total assets versus its total liabilities. A negative fund balance, sometimes called a fund deficit, occurs when liabilities exceed assets. When assets exceed liabilities it is called a surplus. Beginning with 2011 statements, GASB 54 requires five fund balance-reporting categories: nonspendable, restricted, committed, assigned, unassigned.

Generally Accepted Accounting Principles (GAAP) A uniform set of reporting standards derived by certain authoritative bodies, principally the Governmental Accounting Standards Board, with the intended purpose of fairly presenting the results of an organization's financial activities. Onondaga County prepares and reports its financial statements in accordance with GAAP.

General Fund The largest fund within the County, which accounts for most of the County's financial resources. General Fund revenues include property taxes, licenses and permits, local sales taxes, service charges, and other types of revenue. This fund includes expenditures and financing for most of the basic operating services, such as public safety, finance, data processing, parks and recreation, highways and other direct operating support. It also includes the client-based services, such as welfare, health, mental health, correctional.

General Obligation Bonds Bonds for which a government pledges its full faith and credit to ensure repayment. The term is also used to refer to those bonds, which are to be repaid from taxes and other general revenues. The Legislature must approve the bonding of all capital projects by a two-thirds vote.

Grant A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

Human Services One of three major Onondaga County functional areas. The Human Services function includes Social Services, Aging and Youth, Health, Mental Health, Van Duyn, Long Term Care, Sheriff, Probation, Correction, Hillbrook, Veteran Services, and Onondaga Community College.

Indirect Costs Costs associated with, but not directly attributable to, the operation of a department. These costs are usually incurred by departments in the support of other operating departments. These include Personnel, Finance, Management and Budget, and the Comptroller's Office.

Interdepartmental Charges The charge that a County "provider" department assesses another County "user" department for providing direct and measurable services. These represent an appropriation in the County user department's budget and revenue in the County provider department's budget. Provider departments include Information Technology, Facilities Management, Employee Benefits, the Division of Purchase, Law, and Insurance.

Interest The price paid for the use of money, or the return on investment obtained from investing cash.

Interfund Transfers Transfer of net operating support from one fund to another (for example, the General Fund transfers the net local dollars required to operate the County Road Fund).

Liability Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. The term does not include encumbrances.

Line Item Budget A budget that lists each expenditure category (salaries, supplies & materials, travel, etc.) and revenue category (state aid, federal aid, etc.) separately, along with the dollar amount budgeted for each specified category.

Local Dollars The difference between General Fund appropriations and revenues which must be raised through the property tax levy after the County's portion of sales tax and appropriated fund balance is applied.

Long Term Debt Debt with a maturity date of more than one year after the date of issuance.

Management Initiatives Changes to internal business practices undertaken by County managers to improve efficiency, productivity, and customer satisfaction.

Mandate Any responsibility, action or procedure that is imposed by one sphere of government on another through legislative, executive, or judicial action as a direct order, and/or that is required as a condition for reimbursement of expenditures.

Maturity Date The date at which full and/or final payment of principal and interest is due on debt obligations.

Mission Statement A broad, philosophical statement of the purpose of an agency, specifying the fundamental reasons for its existence. A mission statement is a written statement of purpose that can be used to initiate, evaluate, and refine business activities. It serves as a guiding road map.

Modified See Budget As Modified (BAM).

Modified Accrual Basis of Accounting In Onondaga County, the modified accrual basis is used for all funds except for the proprietary funds. Accounting transactions for revenue are recognized when they become susceptible to accrual, which is when they become both measurable and available to finance expenditures of the current period. Available means collectible in current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred.

Municipal Bond Bond issued by a state, local or government authority in the United States. The interest is exempt from U.S. Federal taxation and usually from state taxation within the state of issue.

Nonspendable fund balance Amounts that are not in a spendable form (such as inventory) or are required to be maintained intact (such as the corpus of an endowment fund).

Onondaga County Legislature The governing body of the County of Onondaga consisting of seventeen elected members.

Operating Budget The portion of the budget that pertains to daily operations and provides basic governmental services. The operating budget contains all appropriations and revenues necessary to operate the government.

Outcome Qualitative consequences associated with a program service, e.g., reduction in fire deaths or percent of juveniles not reconvicted within 12 months.

Output Quantity or number of units produced. Outputs are activity-oriented, measurable and usually under managerial control, such as number of employees who undergo workplace training each year. Also refers to process performance measures of efficiency and productivity, i.e., per capita expenditures or transactions/day.

Period of Probable Usefulness (PPU) The maximum period of time available, by law, to repay indebtedness. PPU's for various types of projects are mandated by Local Finance Law, and range between 3 and 40 years.

Physical Services One of three major Onondaga County functional areas. The Physical Services area includes Transportation, Parks and Recreation, Water Environment Protection, Water, and Facilities Management, Emergency Management, Planning, Office of the Environment, and Emergency Communications.

Post Employment Benefits Benefits provided as part of the total compensation offered to qualified employees. These include health benefits for retirees. These costs are normally recorded when incurred. However, there are long-term, future costs associated with these benefits that accrue during the period that the employees actually are rendering their services to the County. That liability is required to be actuarially determined and recognized for financial reporting purposes.

Premium Compensation Additional salary premiums paid to eligible County employees for working under specific conditions.

Principal The par value or face value of a bond, note, or other fixed amount security, not including accrued interest.

Property Tax Countywide taxes levied on all real property according to the property's valuation and tax rate.

Reengineering The fundamental rethinking and radical redesign of an organization's processes to achieve dramatic improvements in critical measures of performance, such as cost, quality, service, and speed.

Refunding Bonds Outstanding bonds are evaluated at least annually to determine savings if bonds were refunded. The County issues bonds with calls after ten years. Bonds can also be "advanced refunded." This means refunded prior to the ten years with the proceeds placed in escrow until the call date.

Renewals The re-borrowing of debt, less the scheduled principal payment. Bond Anticipation Notes (BANs) are short-term borrowing, one year or less, which have to be renewed or refunded at maturity.

Request for Proposals (RFP) A document used by the County to request offers when competitive sealed bidding for the purchase of goods or services is not practical or advantageous. An RFP is generally used when precise specifications cannot be developed or are not appropriate and price is only one of several evaluation factors to be weighed by the County in awarding the bid.

Reserve An account used to indicate that a portion of an operating fund's "fund balance" is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Restricted fund balance Amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.

Revenue Funds that the government receives as income that will be used to fund expenditures. It includes such items as property and sales tax payments, fees for specific services, receipts from other governments (state and federal aid), fines, forfeitures, grants, shared revenues and interest income.

Revenue Estimate An estimate of how much revenue will be earned from a specific revenue source for a current or future period, typically a future fiscal year.

Revenue Source A category of revenue, such as local tax revenues, borrowing, state aid, or federal aid.

Self-Insurance Fund The internal service fund used to account for the risks of loss, including workers' compensation, all liability risks and certain physical damage risks. The County's self-insurance program, which is administered by a third-party, also provides certain medical benefits to all active and retired employees.

Serial Bond A written promise to pay a specified sum of money (principal face value) at a specified future date (maturity date), along with periodic interest paid at a specified percentage of the principal (interest rate). Serial bonds are typically used for long-term debt.

Special Assessment A compulsory levy made against certain properties to defray part or all of the costs of a specific improvement or service deemed to primarily benefit those properties.

Tax Base The aggregate value of taxed items. The base of the County's real property tax is the market value of all real estate in the County.

Tax Levy The total amount to be raised by property taxes for the purposes stated in the County's financial plan for various funds.

Tax Rate The amount of tax levied for each \$1,000 of assessed or full valuation.

Tax Rate Limit The maximum legal property tax rate at which a municipality may levy a tax. The limit may apply to taxes raised for a particular purpose or for general purposes. Also referred to as the "Constitutional Tax Limit".

Tax Roll The certification of assessed/taxable values prepared by the Assessor and presented to the taxing authority each year.

Taxes Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments.

Unassigned fund balance Amounts that are available for any purpose; these amounts are reported only in the general fund.

Unit Charge A charge to property owners in the Consolidated Sanitary District for wastewater treatment and discharge services according to a sewer rent schedule.

User Fees The direct payment of a fee for receipt of a public service by the party benefiting from the service. An example would be the rental of a park pavilion.

Appendix B

Expense Code Classifications

As part of the Uniform System of Accounts for Counties (USAC) prescribed by the State Comptroller pursuant to the County Law and used by Onondaga County since 1952, object codes have been designated. Generally, the following are used by County departments:

641000 - Personal Services

691200 - Employee Benefits

692000 - Equipment

693000 - Supplies and Materials

694000 - 697000 - Contractual and Other

A further breakdown of these codes into a more detailed classification of expenditures is used for budget and accounting purposes in Onondaga County.

Personal Services

Personal Services consists of salaries and wages for employees. An employee is a person working for the County in an employer-employee relationship and using criteria of time worked to pay received. Persons not meeting the requirements of this definition who are paid for performing services for the County are considered to be contractors (expense code 694080).

Using the following definitions, which will be used as a finding list for codes 641010, 641020, and 641030, the basic work week is the number of hours per week each full-time person employed in a County department is expected to work as set forth in the personnel rules for Onondaga County. Part-time means any number of hours per week less than full-time.

641010 - Regular Employees Salaries and Wages

A. A regular position represents certain duties consuming at least 50% of the basic workweek that should be performed by one person on a year-round basis. Each such position is identified by a position control number and usually carries full or partial employee benefits.

B. Regular Employees are persons hired by the County with no predetermined life of employment to work in budgeted and authorized regular positions.

1. A regular full-time employee works a basic workweek, which is 70 to 80 hours per two-week period.
2. A regular part-time employee works 50% or more of a full-time schedule per pay period.

641020 - Overtime Wages

Overtime is paid to persons employed by the County working in regular positions, and who, due to the nature of the department's workload, must work more hours than the basic workweek without receiving compensatory time off. The work situation under which overtime may be paid to such persons must be specified by labor agreement or resolution before any appropriations for overtime may be spent. This includes straight overtime, Fair Labor Standards Act (FLSA) overtime, overtime adjustments, family holiday overtime, child protective unit cash and overtime, prior overtime, call-in, regular holiday overtime and contract overtime.

641030 - Other Employee Wages

- A. A scheduled-support part-time position represents certain duties, which must be performed by one person on (1) a regular year-round basis less than half time or (2) an on-call basis to provide coverage for duties normally performed by a person occupying a regular position.
- B. A seasonal position represents certain duties that should be performed by one person, for a stated period which occurs regularly each year, that are not part of the normal year-round workload. These duties may be full-time or part-time.
- C. A temporary position represents certain full or part-time duties that should be performed by one person to carry out additional necessary work of limited duration.

691200 - Employee Benefits

Departments' costs for employee benefits including:

- 1. Workers' Compensation - A department's contribution to a pooled account used to support workers' compensation claims.
- 2. Unemployment Insurance - A department's contribution to a pooled account used to support unemployment insurance benefits claims.
- 3. Health Benefits - A department's contribution to a pooled account used to support health benefit claims.
- 4. Dental Benefits - A department's contribution to a pooled account used to support dental benefit claims.
- 5. Retirement Benefits - A department's contribution to a pooled account used to support retirement benefit claims.
- 6. Social Security - A department's contribution to a pooled account used to support social security benefit claims.

Equipment

An equipment item is a movable or fixed unit of furniture or furnishings, an instrument, a machine, an apparatus, or a set of article, which meets all of following conditions:

1. It has an estimated useful life of 1 year or more.
2. It is of sufficient individuality and size as to make feasible control by means of identification and numbers, and has physical characteristics, which are not appreciably affected by use or consumption.
3. It is non-expendable, that is, it is not consumed when used. If the article is damaged or some of its parts are lost or worn out, it is usually more feasible to repair it rather than replace it with an entirely new unit.
4. It does not lose its identity through incorporation into a different or more complex unit or substance.
5. It generally has a unit cost of \$5,000 or more inclusive of initial installation, shipping or reconditioning costs.

671500 - Automotive Equipment

Generally, motor vehicles and other gasoline or diesel powered equipment usually driven on land inclusive of dealer-installed options. Automobiles, station wagons, trucks, motorcycles and other motor vehicles; road construction, maintenance, snow removal machinery, tractors and riding lawn mowers

692150 - Furniture, and Other Capital Outlay for \$5,000 or More

Generally, office or residential related items, which meet the Fixed Asset Capitalization Policy.

Supplies and Materials

A supply item or material purchased by the County, where work involving the supply/material is generally performed by County personnel, which meets one or more of the following conditions:

1. It loses its original shape or appearance with use.
2. It is consumed in use.
3. It is expendable, that is, if the article is damaged or some of its parts are lost or worn out, it is usually more feasible to replace it with an entirely new unit rather than to repair it.
4. It loses its identity through incorporation into a different or more complex unit or substance.
5. It is an inexpensive item, having characteristics of equipment, whose small unit cost makes it inadvisable to capitalize the item (under \$5,000).
6. Is classified as computer equipment, a printer or hardware support and maintenance.

Contractual and Other Expenses

Contractual and Other expenses include object codes not otherwise classified, principally items of contractual services such as rent, utilities, repairs, services and the interdepartmental chargeback account for services provided by County support service departments to other County departments.

694010 - Travel and Training

Generally used to code all travel and training costs of employees and non-employees such as seminar or conference registration fees and school tuition at off-site locations; mileage, meals, lodging, transportation fares; prisoner, patient, certain non-County personnel travel costs; transportation allowance, snow removal meal allowance; gasoline purchases made with oil company credit cards.

694060 - Insurance

Specifically used to code the cost of purchasing liability or property damage insurance contracts from private insurance companies. This does not include the cost of repairs to buildings and equipment as a result of damages that the County will collect for from insurance proceeds.

694080 - Fees for Services, Professional Non-Employees

Generally used to code the cost of purchased professional services; specifically for services, which require professional methods, character, or standards, or require a State license to practice, or may be creative or specialized in nature, that are not rendered by County personnel. Examples include: medical, psychological, veterinary and laboratory services; legal, expert testimony and court stenographic services; architectural, engineering and appraisal services; custom software licenses, custom software support and maintenance (not inclusive of pre-programmed software); interpretive services (bilingual and hearing impaired); nursing, counseling, teaching, actuarial and other expert, professional consultants and contractors; stenographic services, serving jurors, special counsel and trial expense, other expert and professional services, reward, and other fees for services, non-employees.

694100 - All Other Expenses

Generally used to code the cost of services which are not more appropriately classified in any other 694000 series codes or special codes; advertising for bids, election notices, legal notices, publishing departmental reports, photocopying services, publishing proceedings of the County Legislature; serial bond and coupon expense paying agent fees; towel service, laundry and dry cleaning expense; voting machine expenses; memberships in associations; easements, filing fees; New York State prisoners release allowance; special expense, i.e. reforestation, promotion, pest control, public relations, special committee expense of the County Executive; snow plowing, garbage, trash removal and demolition; data entry, custodial, security and clerical support services; and software training. Also, haircuts and other tonsorial services; binding, legal briefs and other legal documents; photographic developing, enlarging and mounting; film processing; moving and relocation expenses; hazardous waste removal; uniform rental services and food or catering authorized for

County - sponsored business meetings; electronic media broadcast expense; fees for operating licenses and permits; safety or other code compliance inspections; voting poll inspector expense; recognition awards; and non-County vehicle towing costs. In addition, jurors' fees, grand jury and prosecution witness expenses, and postage and courier services.

694130 - Maintenance, Utilities, Rents

Generally used to code cost of maintaining or repairing something to not more than its original condition. This includes: County-owned equipment or facilities where work is done and parts and supplies are furnished by the vendor, such as automotive equipment repair, heating, ventilation or air conditioning repair, computer related hardware and all other kinds of office equipment maintenance and repair; maintenance service contracts; building, land or sidewalk repair. Where repair parts or supplies are purchased from a vendor different than the vendor installing the parts, then the cost of the parts is charged to the appropriate supply expense account. Sole source utility type services such as non-telephone communication services, piped natural gas, electricity, water, steam, heating oil and propane gas used for heating purposes; renting equipment or real property on an installment or per event basis such as buildings, office space and land, automotive, computer and non-telephone communications equipment; leasing of books, directories and prerecorded tapes; the cost of all telephone communications services that were traditionally furnished by a telephone company prior to the divestiture of AT&T except for the cost of County purchased telephone equipment. This also includes the cost of supplies, and the cost of non-County personnel for maintenance and repair work; cellular service expenses (except cellular phone purchase or lease-purchase which is an equipment expense); pager and beeper services; interactive computerized information network access; software licenses, software support and maintenance; emergency access; and emergency on-line foreign language interpretive services.

694950 - Interdepartmental Expense

This code includes the interdepartmental chargeback allocations for the following: Indirect Costs, All Other Interdepartmentals, Information Technology Services, Facilities Management Services, Law Department Services, Purchase Division Services, and Insurance Division Charges.

695700 - Contracted Client Services

Includes contractual and professional programs and services primarily provided by non-governmental, incorporated, not-for-profit agencies located in Onondaga County, as well as services primarily provided by municipal or quasi-governmental entities.

696450 - Services to the Handicapped

This account code reflects expenditures for the following programs and services: provision for door-to-door handicapped transportation, physically handicapped children, handicapped children education and transportation services, preschool and school aged handicapped children education programs.

667400 – Distribution of Sales Tax

This account is for the payment of sales tax to the City, Towns, Villages and School Districts that the County shares its sales taxes per legislative formula.

Appendix C

Employee Representation

Unions have played an important role in the Central New York workforce for many years. Unions representing Onondaga County employees remain strong and active. Following is a description of the bargaining units that represent the various groups of County employees.

New York State Nurses Association

This unit consists of 86 members holding professional nursing positions in the Health Department and the Department of Long Term Care Services. The present contract term is January 1, 2009 through December 31, 2012.

The Deputy Sheriff's Benevolent Association

This unit is composed of 283 sworn Deputies in the Custody and Civil departments of the Onondaga County Sheriff's Office, through the rank of Lieutenant. The present contract term is January 1, 2009 through December 31, 2012.

Onondaga County Sheriff's Police Association

This unit consists of 206 members of the Onondaga County Sheriff's Office in the Police Department. An interest arbitration award issued in April 2008 provides for wages for January 1, 2006 through December 31, 2011.

The International Union of Operating Engineers

The IUOE includes 35 members holding the titles of Boiler Operator, Boiler Operator/Maintenance Worker, Mechanical Systems Maintenance Worker, Power Plant Supervisor, Power Plant Worker and Refrigerating Machine Operator. The present contract term is January 1, 2009 through December 31, 2012.

Onondaga Sheriff's Captains Association

The collective bargaining agreement for this unit of 7 members of the Onondaga County Sheriff's Office in the rank of Deputy Sheriff Captain covers January 1, 2008 through December 31, 2011.

Building Trades Council

The Central and Northern New York Building Trades Council includes 30 Carpenters, Electricians, Plumbers and other skilled tradespersons. The present contract term is January 1, 2009 through December 31, 2012.

Civil Service Employees Association

There are 2,779 clerical, labor, maintenance, professional and paraprofessional members of the CSEA including a unit of Licensed Practical Nurses. The present contract term is January 1, 2008 through December 31, 2012.

Management/Confidential Employees (not a bargaining unit)

There are 380 Management/Confidential employees (including elected officials) in Onondaga County who are not represented by a bargaining unit. The current salary and fringe benefit plan for the non-elected positions was adopted by the Onondaga County Legislature on August 3, 2010 and covers the term January 1, 2011 through December 31, 2012.

Salary Plan Schedules

Each bargaining unit, as well as the management confidential employees' unit, has a separate salary plan schedule. The schedules in effect are listed below in the following order:

- **New York State Nurses Association**
- **Onondaga Sheriff's Captains Association**
- **Deputy Sheriff's Benevolent Association**
- **Onondaga County Sheriff's Police Association**
- **International Union of Operating Engineers**
- **Central and Northern New York Building Trades Council**
- **Civil Service Employees Association**
- **Management/Confidential Employees**

New York State Nurses Association Schedule

Effective the First Full Pay Period after January 1, 2012

	0-2 Years B	3 Years C	6 Years D	8 Years E	10 Years F
Grade 2					
Annual Salary	44,230	46,476	48,830	52,970	54,407
Bi-weekly	1,701.14	1,787.54	1,878.08	2,037.31	2,092.57
Grade 3					
Annual Salary	45,634	47,976	50,455	54,766	56,253
Bi-weekly	1,755.14	1,845.24	1,940.58	2,106.37	2,163.58
Grade 3J					
Annual Salary	47,173	49,515	51,995	56,305	57,792
Bi-weekly	1,814.36	1,904.44	1,999.80	2,165.57	2,222.76
Grade 4					
Annual Salary	48,632	51,140	53,836	58,468	60,064
Bi-weekly	1,870.47	1,966.92	2,070.61	2,248.75	2,310.15
Grade 5					
Annual Salary	51,716	54,329	57,144	61,990	63,688
Bi-weekly	1,989.07	2,089.59	2,197.84	2,384.23	2,449.52
Grade 6					
Annual Salary	64,962	66,770	68,578	70,386	72,192
Bi-weekly	2,498.54	2,568.06	2,637.60	2,707.14	2,776.60

Onondaga Sheriff's Captains Association (Deputy Sheriff Captains)

Effective with the first full payroll period after January 1, 2011

	Grade	Step A	Step Z
Annual	26	79,200	81,604
Bi-weekly	26	3,046.15	3,138.62

The Deputy Sheriff's Benevolent Association

Effective First Full Pay Period after January 1, 2012

	Less Than 1 Year	1 Year	2 Years	4 Years	7 Years
Grade 1					
Annual*	31,743	36,111	37,230	38,385	39,586
Salary	1,220.88	1,388.87	1,431.91	1,476.36	1,522.55
Grade 2					
Annual*	35,173	40,019	41,183	42,479	44,305
Salary	1,352.81	1,539.21	1,583.95	1,633.81	1,704.04
Grade 3					
Annual*	40,410	47,562	49,066	50,623	52,985
Salary	1,554.22	1,829.29	1,887.15	1,947.03	2,037.90
Grade 4					
Annual*	41,246	49,110	50,697	52,342	56,410
Salary	1,586.39	1,888.83	1,949.90	2,013.14	2,169.61
Grade 5		Probationary Rate		Maximum Rate	
Annual*		56,720		60,579	
Salary		2,181.54		2,329.95	
Grade 6					
Annual*		60,883		64,742	
Salary		2,341.65		2,490.07	
Grade CS		New Hire Rate		Maximum Rate	
Annual*		26,408		29,116	
Salary		1,015.70		1,119.83	

Onondaga County Sheriff's Police Association

Effective the First Full Pay Period after January 1, 2011

	Less than 1 year	1 Year	2 Years	4 Years	7 Years
Grade 4					
Annual	42,221	48,832	50,430	52,085	60,100
Salary	1,623.89	1,878.16	1,939.60	2,003.25	2,311.54
		Probationary Rate		Maximum Rate	
Grade 5					
Annual		62,011		65,275	
Salary		2,385.04		2,510.58	
Grade 6					
Annual		70,946		74,680	
Salary		2,728.69		2,872.31	

The International Union of Operating Engineers

Effective the first full payroll period after January 1, 2012

	A	B
Grade 2		
Annual	38,251	42,224
Hourly	18.39	20.30
Grade 3		
Annual	44,262	48,838
Hourly	21.28	23.48
Grade 4		
Annual	47,736	52,853
Hourly	22.95	25.41
Grade 5		
Annual	51,730	57,366
Hourly	24.87	27.58

Building Trades Council

Effective the first full payroll period after January 1, 2012

<u>Classification</u>	<u>Hourly Rate</u>
Carpenter	28.6428
Carpenter C.L.	29.7906
Electrician	31.0484
Painter	26.3104
Painter C.L.	27.4462
Plumber	32.1350
Steamfitter	32.1350
Tilesetter	27.2507

Civil Service Employees Association

Effective the first full payroll period after January 1, 2012

	Grade	A	2	3	Z
Annual*	1	26,380	27,273	28,167	29,089
70 Hr	1	14.4945	14.9854	15.4761	15.9830
80 Hr	1	12.6823	13.1119	13.5412	13.9849
Annual*	2	27,491	28,422	29,355	30,323
70 Hr	2	15.1047	15.6166	16.1291	16.6611
80 Hr	2	13.2174	13.6654	14.1137	14.5793
Annual*	3	28,620	29,592	30,564	31,579
70 Hr	3	15.7255	16.2595	16.7935	17.3509
80 Hr	3	13.7592	14.2262	14.6935	15.1812
Annual*	4	30,108	31,132	32,156	33,232
70 Hr	4	16.5430	17.1053	17.6682	18.2592
80 Hr	4	14.4745	14.9665	15.4589	15.9763
Annual*	5	32,313	33,414	34,515	35,681
70 Hr	5	17.7545	18.3595	18.9643	19.6050
80 Hr	5	15.5356	16.0650	16.5943	17.1551
Annual*	6	35,070	36,268	37,466	38,745
70 Hr	6	19.2695	19.9275	20.5856	21.2884
80 Hr	6	16.8617	17.4375	18.0131	18.6281
Annual*	7	37,685	38,974	40,263	41,650
70 Hr	7	20.7061	21.4145	22.1225	22.8845
80 Hr	7	18.1167	18.7363	19.3563	20.0232
Annual*	8	40,985	42,389	43,794	45,316
70 Hr	8	22.5191	23.2907	24.0626	24.8990
80 Hr	8	19.7055	20.3807	21.0562	21.7883
Annual*	9	44,522	46,049	47,578	49,246
70 Hr	9	24.4624	25.3019	26.1419	27.0582
80 Hr	9	21.4049	22.1397	22.8746	23.6765
Annual*	10	47,843	49,488	51,133	52,937
70 Hr	10	26.2876	27.1912	28.0948	29.0865
80 Hr	10	23.0007	23.7914	24.5821	25.4494
Annual*	11	51,144	52,904	54,664	56,605
70 Hr	11	28.1013	29.0684	30.0354	31.1015
80 Hr	11	24.5896	25.4361	26.2822	27.2154

Civil Service Employees Association

Effective the first full payroll period after January 1, 2012

	Grade	A	2	3	Z
Annual*	12	54,463	56,339	58,216	60,293
70 Hr	12	29.9249	30.9556	31.9867	33.1278
80 Hr	12	26.1854	27.0878	27.9895	28.9882
Annual*	13	60,326	62,407	64,489	66,807
70 Hr	13	33.1462	34.2898	35.4335	36.7072
80 Hr	13	29.0036	30.0043	31.0050	32.1195
Annual*	14	66,719	69,024	71,329	73,910
70 Hr	14	36.6590	37.9255	39.1920	40.6100
80 Hr	14	32.0759	33.1841	34.2927	35.5333
Annual*	15	73,370	75,908	78,447	81,300
70 Hr	15	40.3134	41.7077	43.1025	44.6701
80 Hr	15	35.2749	36.4949	37.7152	39.0873

The Civil Service Employees Association-LPN

Effective with the first full payroll period after January 1 of 2012

	A	B	C	D
	0, 1, 2 Years	3, 4, 5 Years	6, 7 Years	8 Years
Annual	31,923	34,716	36,430	38,538
Hourly	15.3477	16.6906	17.5143	18.5277

Management/ Confidential Employees

Effective the first full payroll period after January 1, 2013

Grade	01	02	03	04	05	06	07
20	30,276	31,023	31,788	32,180	32,578	32,980	33,387
21	31,677	32,458	33,258	33,669	34,085	34,506	34,932
22	33,145	33,962	34,799	35,229	35,664	36,104	36,550
23	34,682	35,537	36,413	36,863	37,318	37,779	38,245
24	36,292	37,187	38,103	38,574	39,050	39,533	40,021
25	37,978	38,914	39,874	40,366	40,865	41,369	41,880
26	39,745	40,725	41,728	42,244	42,766	43,294	43,828
27	41,595	42,620	43,670	44,210	44,756	45,308	45,868
28	43,531	44,604	45,704	46,268	46,839	47,418	48,003
29	45,560	46,683	47,833	48,424	49,022	49,628	50,240
30	47,686	48,861	50,065	50,684	51,310	51,943	52,585
31	52,250	53,538	54,858	55,535	56,221	56,915	57,618
32	57,259	58,670	60,117	60,859	61,611	62,372	63,142
33	62,755	64,302	65,887	66,701	67,525	68,359	69,203
34	68,786	70,481	72,219	73,110	74,013	74,927	75,853
35	75,402	77,261	79,165	80,143	81,133	82,135	83,149
36	82,663	84,701	86,789	87,860	88,946	90,044	91,156
37	90,629	92,863	95,152	96,327	97,517	98,721	99,941
38	99,369	101,818	104,328	105,616	106,921	108,241	109,578
39	113,875	116,682	119,559	121,035	122,530	124,043	125,575
40	130,516	133,734	137,030	138,722	140,436	142,170	143,926

Management/ Confidential Employees

Effective the first full payroll period after January 1, 2013

Grade	08	09	10	11	12	13	14
20	33,799	34,217	34,639	35,067	35,500	35,939	36,383
21	35,363	35,800	36,242	36,690	37,143	37,602	38,066
22	37,002	37,459	37,921	38,389	38,864	39,344	39,829
23	38,718	39,196	39,680	40,170	40,666	41,168	41,677
24	40,515	41,015	41,522	42,035	42,554	43,079	43,611
25	42,397	42,921	43,451	43,988	44,531	45,081	45,638
26	44,370	44,918	45,472	46,034	46,602	47,178	47,761
27	46,435	47,008	47,589	48,176	48,771	49,374	49,983
28	48,596	49,196	49,804	50,419	51,042	51,672	52,310
29	50,861	51,489	52,125	52,769	53,420	54,080	54,748
30	53,234	53,892	54,557	55,231	55,913	56,604	57,303
31	58,330	59,050	59,780	60,518	61,265	62,022	62,788
32	63,922	64,711	65,510	66,319	67,138	67,968	68,807
33	70,057	70,923	71,798	72,685	73,583	74,492	75,412
34	76,790	77,738	78,698	79,670	80,654	81,650	82,658
35	84,176	85,216	86,268	87,334	88,412	89,504	90,609
36	92,282	93,422	94,575	95,743	96,926	98,123	99,335
37	101,175	102,424	103,689	104,970	106,266	107,579	108,907
38	110,931	112,301	113,688	115,092	116,514	117,953	119,409
39	127,126	128,696	130,285	131,894	133,523	135,172	136,842
40	145,703	147,503	149,324	151,169	153,036	154,926	156,839

Management/ Confidential Employees

Effective the first full payroll period after January 1, 2013

Grade	15	16	17	18	19	20	21	22
20	36,832	37,287	37,747	38,213	38,685	39,163	39,647	40,137
21	38,536	39,012	39,494	39,982	40,475	40,975	41,481	41,994
22	40,321	40,819	41,323	41,834	42,350	42,873	43,403	43,939
23	42,192	42,713	43,240	43,774	44,315	44,862	45,416	45,977
24	44,150	44,695	45,247	45,806	46,372	46,945	47,524	48,111
25	46,201	46,772	47,349	47,934	48,526	49,126	49,732	50,346
26	48,350	48,948	49,552	50,164	50,784	51,411	52,046	52,688
27	50,601	51,226	51,858	52,499	53,147	53,803	54,468	55,140
28	52,956	53,610	54,272	54,943	55,621	56,308	57,004	57,708
29	55,424	56,109	56,802	57,503	58,213	58,932	59,660	60,397
30	58,010	58,727	59,452	60,186	60,930	61,682	62,444	63,215
31	63,563	64,348	65,143	65,948	66,762	67,587	68,421	69,266
32	69,657	70,517	71,388	72,270	73,162	74,066	74,980	75,906
33	76,343	77,286	78,240	79,207	80,185	81,175	82,177	83,192
34	83,679	84,713	85,759	86,818	87,890	88,975	90,074	91,187
35	91,728	92,861	94,008	95,169	96,344	97,534	98,739	99,958
36	100,561	101,803	103,061	104,333	105,622	106,926	108,247	109,584
37	110,252	111,614	112,992	114,388	115,800	117,231	118,678	120,144
38	120,884	122,377	123,888	125,418	126,967	128,535	130,123	131,730
39	138,532	140,242	141,974	143,728	145,503	147,300	149,119	150,961
40	158,776	160,737	162,722	164,731	166,766	168,825	170,910	173,021

Appendix D

Onondaga County Investment Policy

Purpose

The purpose of establishing an investment policy is to develop operating principles within the guidelines of current legislation governing investment activity. The Chief Fiscal Officer and his designees will be guided by the investment policy in managing the short and long-term investment of the County's available cash. New York State General Municipal Law, Section 39, requires the adoption of a written investment policy.

Objectives

The County's primary investment objectives are:

- To conform with all applicable federal, state and other legal requirements (**legal**). This relates both to the types of eligible investments and the requirements for adequate collateral to provide insurance for all investments.
- To preserve principal (**safety**). Safety considerations include: 1) FDIC coverage, 2) written third party collateral agreements with local Banking Depositories and Primary Dealers, 3) electronic banking safeguards and 4) statutory guidelines which govern the types of investments allowed by local municipalities.
- To provide sufficient cash to meet all operating and debt service requirements (**liquidity**). A cashflow projection developed for both capital and operational commitments is a basic tool used in the planning and timing of maturing investments to meet anticipated demands.
- To select investments, which will return to the County the highest possible interest rate (**yield**). While rate of return is important, primary consideration must be given to the legal, safety and liquidity requirements.

Scope

The Investment Policy encompasses all moneys that become available for investment and/or deposit by the County on its own behalf, or on behalf of any other entity or individual (trust and agency).

Delegation of Authority

Article IV, Sec. 402(b) of the Onondaga County Charter grants the authority to invest the County's funds to the Chief Fiscal Officer (CFO). The CFO shall carry out the established written procedures and controls for the operation of the investment program consistent with the Onondaga County Investment Policy. No person shall engage in an investment transaction except as provided under the terms and conditions of this policy and the procedures established by the CFO. The CFO shall be responsible for all transactions undertaken and shall establish a system of controls and reporting to regulate the activities of subordinate officials. The CFO may designate operational authority for the safekeeping and investment of the County funds. All reference to the CFO's standards and responsibilities covers all designees.

Standards of Prudence And Ethics

Prudence: The Chief Fiscal Officer in the investment process shall seek to act responsibly as a custodian of the public trust and shall avoid any transaction that might impair public confidence to govern effectively. The CFO shall act in accordance with written procedures as outlined in the County Investment Policy and exercise due diligence as an investment official. Investments shall be made with judgment and care, under prevailing circumstances, considering the probable safety of County revenues as well as the probable income to be derived from investments.

Ethics: The Chief Fiscal Officer shall refrain from any personal business activity that could conflict with proper execution of the investment program or could impair the ability to make impartial investment decisions.

Internal Controls

The CFO is responsible for establishing and maintaining an internal control structure to provide reasonable assurance that:

- Deposits and investments are safeguarded against loss from unauthorized use or disposition,
- Transactions are executed in accordance with management’s authorization,
- Transactions are recorded properly,
- Transactions are managed in compliance with applicable laws and regulations governing public funds.

Designation of Depositories

Section 10 of the New York State General Municipal Law (GML) requires the Onondaga County Legislature to designate one or more banks to secure the deposits of County funds and investments. This designation may include “primary dealers” that qualify under Securities and Exchange Commission regulations.

The following banks are authorized for the deposit of moneys up to the maximum amounts:

Depository Name	Maximum Amount
Key Bank	\$250,000,000
JPMorgan Chase Bank	\$250,000,000
Bank of America	\$250,000,000
M&T Bank	\$250,000,000
Solvay Bank	\$250,000,000
Alliance Bank*	\$250,000,000
Citizens Bank	\$250,000,000
Adirondack Bank	\$250,000,000
First Niagara Bank	\$250,000,000

- NBT Bank is acquiring Alliance Bank; expected close - second quarter 2013.

The CFO may in the future designate as a depository, up to the maximum amount of \$250,000,000, any bank which otherwise meets the requirements of this Investment Policy.

A further requirement to be an investment partner of Onondaga County is that the banking institution will readily honor checks drawn on County accounts. The payee need not maintain an account at that bank; however, appropriate identification must be provided

Listed below are the Dealers the County has authorized to handle investments in Repurchase Agreements and U. S. Government obligations. For Repurchase Agreements, the dealers must be designated as Primary Dealers:

JPMorgan*	\$250,000,000
Merrill Lynch	\$250,000,000
Vining Sparks	\$250,000,000
First Empire	\$250,000,000
Oppenheimer	\$250,000,000
Great Pacific	\$250,000,000

* for US Govts/Agencies and Repos through Benchmark Securities Corp.

Although there are no current or recent investments with them, Goldman Sachs, Morgan Stanley Smith Barney, and Citibank are also included in the above list of approved dealers.

Financial Strength of Institutions

All trading partners must be credit worthy. Their financial statements must be reviewed at least annually by the CFO to determine satisfactory financial strength. The CFO may use credit rating agencies or bank-rating services to determine credit worthiness of trading partners. Concentration of investments in financial institutions should be avoided. No more than 25% of the investment portfolio will be invested with any one bank or dealer.

Permitted Investments

Section 11 of General Municipal Law expressly authorizes the Chief Fiscal Officer to invest moneys not required for immediate expenditure for terms not to exceed its projected cash flow requirements in the following types of investments:

- Special time deposit accounts or certificates of deposit in an authorized banking depository or trust company located and authorized to do business in the State of New York secured in the same manner prescribed by General Municipal Law, Section 10.
- Obligations of the United States of America.
- Obligations guaranteed by agencies of the United States of America, where the payment of principal and interest is guaranteed by the United States of America.
- Obligations of the State of New York.
- Obligations issued pursuant to Local Finance Law Section 24 or 25 (RANS & TANS) of other municipalities, school districts or district corporation other than the County of Onondaga (with approval of the State Comptrollers Office).

- Obligations of public benefit corporations, public housing authorities, urban renewal agencies and Industrial Development agencies.

Also permitted are Repurchase Agreements (Repos)

A Repo is a transaction in which the County purchases authorized securities from a trading partner. Simultaneously, the County agrees to resell and the trading partner agrees to repurchase the securities at a future date. The price and date is set at the time of the initial purchase.

Repurchase Agreements are authorized subject to the following restrictions:

- Repurchase Agreements must be entered into subject to a master repurchase agreement.
- Securities owned by the County must be held by a third party bank or trust company, acting as custodian for the securities.
- The custodian shall be a party other than the trading partner.
- Authorized securities shall be limited to obligations of both U.S. Government and U.S. Agencies.

All investment obligations shall be redeemable on respective maturity dates as determined by the CFO to meet expenditures for purposes for which the moneys were provided.

Collateralizing Deposits

In accordance with the provisions of General Municipal Law, Section 10, all deposits of Onondaga County, including certificates of deposit and special time deposits, in excess of the amount insured under the provisions of the Federal Deposit Insurance Act shall be secured by "Eligible Collateral". Eligible Collateral consists of any one, or combination, of the following:

1. By a pledge of "eligible securities" with an aggregate "market value" as provided by GML Section 10, equal to the aggregate amount of deposits from the categories designated in Attachment A to the policy.
2. By an eligible "irrevocable letter of credit" (LOC) issued by a qualified bank - other than the bank with the deposits - in favor of the government, for a term not to exceed 90 days, with an aggregate value equal to 140% of the aggregate amount of deposits and the agreed upon interest, if any. A qualified bank is one whose commercial paper and other unsecured short-term debt obligations are rated in one of the three highest-rating categories by at least one nationally recognized statistical rating organization or by a bank that is in compliance with applicable federal minimum risk-based capital requirements.
3. By an eligible "irrevocable letter of credit" issued in favor of the local government by a federal home loan bank, whose commercial paper and other unsecured, short-term debt obligations are rated in the highest rating category by at least one nationally-recognized statistical rating organization, accept such letter of credit payable to such local government as security for the payment of one hundred

percent of the aggregate amount of public deposits from such officers and the agreed upon interest, if any.

4. By an eligible surety bond payable to the government for an amount at least equal to 100% of the aggregate amount of deposits and the agreed upon interest, if any, executed by an insurance company authorized to do business in New York State, whose claims-paying ability is rated in the highest rating category by at least two nationally recognized statistical rating organizations.

General Municipal Law, Section 10, additionally requires that all securities pledged to secure deposits be held by a third party bank or trust company and be held pursuant to a written Custodial Agreement. Several banks have segregated departments within their bank, with sole responsibility to hold collateral. The custodial agreement must acknowledge all the necessary provisions in order to provide the County with a perfected security interest, which includes the following:

5. The custodial agreement shall contain a security provision that would provide that the collateral is being pledged by the bank or trust company as security for the public deposits. It shall also provide the conditions under which the securities may be sold, presented for payment, substituted or released and the events that will enable the local government to exercise its rights against the pledged securities.
6. The securities held by the authorized bank or trust company, as agent of and custodian for the County, will be placed separate and apart from the general assets of the custodial bank or trust company. They will not, in any circumstances, be commingled with or become part of the security for any other deposit or obligations.
7. The custodian shall confirm the receipt, substitution or release of the securities held on behalf of the County.
8. The types of collateral used to secure County deposits must be in accordance with the most current legislation authorizing various types of collateral, and approved by the County.
9. The County requires a margin of maintenance of 102% of the uninsured portion of deposits collateralized.
10. The County prefers written consent on part of the CFO for release and substitution of securities affecting the County's custodial account.
11. The County requires a monthly update on third party collateral security.
12. The County requires that there be no sub-custodian.
13. The Custodian Bank must be a member of the Federal Reserve Bank.

Operations, Audit and Reporting

The CFO or such designated employee/employees can authorize the purchase of all securities and execute contracts for Repurchase Agreements and Certificates of Deposit on behalf of the County of Onondaga. Oral directions concerning the purchase of securities shall be confirmed in writing. The County shall pay for purchased securities upon the delivery or book-entry thereof.

The County will encourage the purchase of securities and certificates of deposit through a competitive or negotiated process involving email/telephone/fax solicitation of at least three bids for the investment of new or reinvested moneys.

Periodically the County Auditors shall audit the County's investments for compliance with the provisions of these investment guidelines.

Attachment A

The County requires a margin of maintenance of 102% of the uninsured portion of deposits collateralized and the following is a list of eligible securities that may be pledged as collateral for local government bank deposits and investments:

- Obligations issued by the United States of America, an agency thereof or a United States government sponsored corporation or obligations fully insured or guaranteed as to the payment of principal and interest by the United States of America, an agency thereof or a United States government sponsored corporation.

100% of the Market Value

- Obligations issued or fully guaranteed by the International Bank for Reconstruction and Development, the Inter-American Development Bank, the Asian Development Bank, and the African Development Bank.

100% of the Market Value

- Obligations partially insured or guaranteed by any agency of the United States of America, at a proportion of the market value of the obligation that represents the amount of the insurance or guaranty.

100% of the Market Value of the obligation that represents the amount of the insurance or guaranty

- Obligations issued or fully insured or guaranteed by this state, obligations issued by a municipal corporation, school district or district corporation of this state or obligations or any public benefit corporation which number a specific state statute may be accepted as security for deposit of public moneys.

100% of the Market Value

- Obligations issued by states (other than New York) of the United States rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value

2nd Highest Rating - 90% Market Value

3rd Highest Rating - 80% Market Value

- Obligations of Puerto Rico rated on one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value

2nd Highest Rating - 90% Market Value

3rd Highest Rating - 80% Market Value

- Obligations of counties, cities and other governmental entities of another state having the power to levy taxes that are backed by the full faith and credit of such governmental entity and rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value

2nd Highest Rating - 90% Market Value

3rd Highest Rating - 80% Market Value

- Obligations of domestic corporations rated in one of the two highest rating categories by at least one nationally recognized statistical rating organization.

80% of Market Value

- Any mortgage related securities, as defined in the Securities Exchange Act of 1934, as amended, which may be purchased by banks under the limitations established by federal bank regulatory agencies.

70% of Market Value

- Commercial paper and bankers' acceptances issued by a bank (other than the bank with which the money is being deposited or invested) rated in the highest short-term category by at least one nationally recognized statistical rating organization and having maturities of not longer than sixty days from the date they are pledged.

80% of Market Value

- Zero-coupon obligation of the United States government marketed as "Treasury Strips".

80% of Market Value

Appendix E

Explanation of Tax Rates and Equalization

There are four factors that influence the amount of county property taxes that a property owner in Onondaga County will pay: (1) equalization rates, (2) local property assessment, (3) total county tax levy, and (4) sales tax credits.

Equalization Rates

The equalization rate “equalizes” taxes on equal value properties in different assessing districts to offset differences in assessing practices. The equalization rate is established by the State Board of Real Property Services. It is determined by the following formula:

$$\text{Equalization Rate} = \frac{\text{Assessed Value}}{\text{Full Value}}$$

As a result of different assessing practices, each assessing district (the 19 towns and the city) has a different relationship of assessed value to full value. The result is that the total of assessments in the towns and the city may not be equal to the full value of the area.

As a result of the different assessing practices it is impossible to fairly apportion the county tax levy across different assessing districts without using a means to equalize the meaning of the assessed value in relation to full value within each town and the city. Thus, the first major variable in determining the impact of county taxes is the establishment of equalization rates for each municipality.

The State Legislature addressed the problem in 1949 with the creation of the State Board of Real Property Services whose primary function is to establish equalization rates for every assessing district in the state. The equalization rate is a mathematical formula for converting the assessed value of property to its full value. The equalization rate for a community is extremely important because it is the method by which state aid and local taxes are apportioned fairly.

Using revised methodology, the State Board establishes equalization rates using locally derived full values for assessing units where recent reassessment data is available. This is a change from prior years where the emphasis was on individual appraisals. For assessing units where local reassessment data is not available, equalization rates are established as before using property sales and field appraisals.

Local Assessment

The second major variable affecting the amount of County taxes you will pay is the local assessment. In Onondaga County, the assessing districts for county taxes are the towns and the City of Syracuse. The County itself does no assessing. Assessors in the towns and the City determine the total of assessed value in their jurisdiction by totaling their assessments. For the purpose of apportioning the County tax levy, the amount of all exemptions is first subtracted from the total assessed value. Per statute and County resolution, the value of certain partial exemptions is added to the taxable value to derive the taxable assessed value. It is this taxable assessed value that is the basis for the full value determination that dictates what

percentage of the county tax levy will be paid by each of the towns and the city. The full value is determined by dividing the total taxable assessed value by the equalization rate.

Formula A:

$$\text{Local Full Value} = \frac{\text{Taxable Assessed Value}}{\text{Local Equalization Rate}}$$

Formula B:

$$\% \text{ of County Full Value} = \frac{\text{Local Full Value}}{\text{Total County Full Value}}$$

The county full value figure is important because it is the basis for determining the county’s full value tax rate and how the property tax levy will be apportioned among town and city residents.

Total County Tax Levy

The third major variable in determining the impact of county taxes is the amount of the county tax levy. This is the only variable that is controlled directly by the County Legislature. The County Executive proposes a county tax levy as part of the balanced budget submitted to the Legislature for review each Fall. The Legislature, following its review of the proposed budget, agrees with or modifies the tax levy. Once the budget is adopted by the County Legislature, the amount to be raised by the property tax is fixed for that fiscal year.

How these three factors (equalization rates, local assessment and tax levy) interweave will determine the county tax impact on local property owners. Only the third, the county tax levy, is within the control of the County Legislature. The amount of the county tax levy will somewhat determine the tax impact; however, it has happened where tax levy reductions at the county level have not translated into tax decreases for the property owner because of changes in assessment or changes in the equalization rate. The converse has also occurred.

The costs of county government are apportioned to local property owners once all other sources of revenue (state and federal aid, sales tax, other revenue, fees, etc.) are subtracted from the anticipated expenditures. The difference between the total of all other sources of revenue and the amount needed to meet the expenses of county government operation is the county tax levy.

Once the tax levy is adopted, the various calculations that determine the tax impact on different property owners can be made. The first is the establishment of a full value county tax rate. There is no property owner who will pay this rate; however, it is used in determining each municipality’s share of the County tax levy.

The full value county tax rate is determined by dividing the amount of the tax levy by the county’s full value as determined by the local assessors and modified by the equalization rates.

$$\text{Full Value Tax Rate} = \frac{\text{Tax Levy}}{\text{Full Value}}$$

To determine the amount of the county tax levy that must be apportioned to each assessing district (the 19 towns and the city), multiply the full value of each town and the city by the full value tax rate. The result will be the town or city's share of the county tax levy.

Change in the equalization rate can have a substantial impact on taxes. As a rule, when equalization rates decrease, the full value of property increases. When the equalization rates increase, the full value of property decreases. That is, if the equalization rate goes up, then the full value of property goes down and if the equalization rate goes down then the full value of property goes up.

Consider these examples:



Assessed Value = \$10,000

A home assessed at \$10,000 in a town with an equalization rate of 14 percent has a full value of \$71,428 ($\$10,000 \div .14$).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} = \frac{\$10,000}{0.14} = \$71,428 \text{ (Full Value)}$$

(A) If, the next year, the equalization rate decreases to 11 percent, the same house still assessed at \$10,000 will have a higher full value. The full value will increase from \$71,428 to \$90,909 ($\$10,000 \div .11$).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} = \frac{\$10,000}{0.11} = \$90,909 \text{ (Full Value)}$$

(B) If, the next year, in contrast to the first example, the equalization rate increases to 17 percent, that same house still assessed at \$10,000 will have a lower full value. The full value will decrease from \$71,428 to \$58,824 or ($\$10,000 \div .17$).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} = \frac{\$10,000}{0.17} = \$58,824 \text{ (Full Value)}$$

Changes in full value do not mean that individual property has either gained or lost value. The full value calculations are a measurement tool for comparing all property in a particular town or city from year to year.

The importance of the full value calculation, when the full value of property has either increased or decreased at a greater rate than property in other assessing districts, is that it determines whether property

owners will pay a greater or lesser share of the county tax levy. Once the tax levy is determined, it must be apportioned fairly among the 19 towns and the City of Syracuse. This is done on the full value. The amount of the tax levy apportioned to each town represents that town's percentage of the total full value of the county. Therefore, if a particular town has eight (8) percent of the full value of the county, that town's residents will pay eight (8) percent of the county tax levy.

Sales Tax Credits: Impact on County Tax Rates

The effective county tax rates would be the actual tax rates to be paid by property owners within each town (including village residents) if it were not for local sales tax distribution. The city, towns and villages have the option of taking their share of the county sales tax revenue either as cash or as a credit against the county tax. The difference in the way each municipality has elected to receive its sales tax revenue creates major variations in the actual county tax rates that appear on tax bills in January.

For 2013, there is no distribution of sales tax revenues to the towns and villages per the Sales Tax Agreement adopted in June 2010.

The sales tax credit figures are stated in dollars per \$1,000 of assessed value. Subtracting those figures from the effective county tax rate results in the actual county tax rate per \$1,000 of assessed value within each town and the city.

Summary

The actual county tax rate for each town and the city is the result of four factors:

1. Equalization rates
2. Local property assessment
3. Total County tax levy
4. Sales tax credit

The resulting rates produced by these four factors result in an effective county tax rate. That rate, when converted to assessed value within each assessing district, will vary widely from each government unit because of differences in local assessment and equalization rates.

Appendix F

NYS Real Property System

S495 Exemption Impact Report County Summary 2012

Total Assessed Value	\$21,373,000,446
Equalized Total Assessed Value	\$25,263,748,720

Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent Value Exempted
NYS - GENERALLY	RPTL 404(1)	427	116,183,872	0.46
PUBLIC AUTHORITY - STATE	RPTL 412	9	20,495,900	0.08
NYS SAVINGS&LOAN INSURANCE FUND	BNKG L 420-e	1	3,437,000	0.01
CO - GENERALLY	RPTL 406(1)	297	334,790,217	1.33
CITY - GENERALLY	RPTL 406(1)	19	2,917,500	0.01
CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	99,900	0.00
CITY O/S LIMITS - AVIATION	RPTL 406(7)	56	75,699,154	0.30
TOWN - GENERALLY	RPTL 406(1)	552	80,657,636	0.32
TOWN - CEMETERY LAND	RPTL 446	7	348,341	0.00
VG - GENERALLY	RPTL 406(1)	279	58,834,268	0.23
VG - CEMETERY LAND	RPTL 446	2	549,249	0.00
VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	14	3,037,800	0.01
VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	3	376,000	0.00
SCHOOL DISTRICT	RPTL 408	168	734,492,750	2.91
BOCES	RPTL 408	1	3,637,100	0.01
SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	37	12,410,998	0.05
PUBLIC AUTHORITY - LOCAL	RPTL 412	47	109,513,088	0.43
USA - GENERALLY	RPTL 400(1)	34	66,037,209	0.26
USA - SPECIFIED USES	STATE L 54	6	3,903,985	0.02
MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	130	415,499,995	1.64
URBAN REN: OWNER-MUN U R AGENCY	GEN MUNY 555 & 560	11	6,497,300	0.03
RES OF CLERGY - RELIG CORP OWNER	RPTL 462	65	11,898,687	0.05
NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	382	274,961,374	1.09
NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	63	36,494,393	0.14
NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	74	35,149,686	0.14
SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	2,000,000	0.01
NONPROF CORP - HOSPITAL	RPTL 420-a	16	81,145,359	0.32
NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	30	19,032,246	0.08
NONPROF CORP - SPECIFIED USES	RPTL 420-b	103	46,633,144	0.18
FRATERNAL ORGANIZATION	RPTL 428	15	1,269,972	0.01
NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	3	10,389,733	0.04
NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	1	110,000	0.00
AGRICULTURAL SOCIETY	RPTL 450	10	1,344,100	0.01
VETERANS ORGANIZATION	RPTL 452	21	4,760,551	0.02
HISTORICAL SOCIETY	RPTL 444	6	892,600	0.00
INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	98	47,139,357	0.19

S495 Exemption Impact Report County Summary 2012

Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent Value Exempted
PRIVATELY OWNED CEMETERY LAND	RPTL 446	181	19,406,115	0.08
NOT-FOR-PROFIT HOUSING CO	RPTL 422	4	3,525,000	0.01
NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	20	21,828,152	0.09
NOT-FOR-PROFIT HOUSING CO	RPTL 422	16	18,690,988	0.07
NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	17	21,205,108	0.08
NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	18	3,032,870	0.01
NYS OWNED REFORESTATION LAND	RPTL 534	7	2,403,400	0.01
COUNTY OWNED REFORESTED LAND	RPTL 406(6)	10	1,091,100	0.00
VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	2,042	128,092,992	0.51
VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	688	44,218,236	0.18
VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	7	211,126	0.00
VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	18,628	0.00
ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	7,618	157,855,494	0.62
ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	502	11,711,169	0.05
ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	5,814	195,490,867	0.77
ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	412	15,698,636	0.06
ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1,317	43,914,333	0.17
ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	62	2,340,386	0.01
COLD WAR VETERANS (10%)	RPTL 458-b	1	19,400	0.00
COLD WAR VETERANS (10%)	RPTL 458-b	2	28,100	0.00
COLD WAR VETERANS (15%)	RPTL 458-b	771	16,541,675	0.07
COLD WAR VETERANS (15%)	RPTL 458-b	245	5,115,450	0.02
COLD WAR VETERANS (DISABLED)	RPTL 458-b	27	973,860	0.00
COLD WAR VETERANS (DISABLED)	RPTL 458-b	11	166,587	0.00
PARAPLEGIC VETS	RPTL 458(3)	17	3,190,268	0.01
CLERGY	RPTL 460	203	2,078,394	0.01
VOLUNTEER FIREMEN IN VILLAGES	RPTL 466	1	538	0.00
VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	574	1,693,546	0.01
VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	45	134,986	0.00
VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	28	84,000	0.00
VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c,d,e,f,g,h&i	1	3,000	0.00
AGRICULTURAL BUILDING	RPTL 483	129	9,348,796	0.04
AGRICULTURAL DISTRICT	AG-MKTS L 305	2,359	78,008,954	0.31
AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	351	16,873,683	0.07
PERSONS AGE 65 OR OVER	RPTL 467	6,512	295,713,467	1.17

**S495 Exemption Impact Report
County Summary 2012**

PERSONS AGE 65 OR OVER	RPTL 467	698	23,324,661	0.09
PHYSICALLY DISABLED	RPTL 459	16	529,809	0.00
PHYSICALLY DISABLED	RPTL 459	12	168,219	0.00
DISABILITIES AND LIMITED INCOMES	RPTL 459-c	339	16,942,116	0.07
DISABILITIES AND LIMITED INCOMES	RPTL 459-c	102	4,694,810	0.02
DISABILITIES AND LIMITED INCOMES	RPTL 459-c	89	3,315,390	0.01
DISABILITIES AND LIMITED INCOMES	RPTL 459-c	18	822,763	0.00
SILOS, MANURE STORAGE TANKS, TEMPORARY GREENHOUSES	RPTL 483-a	197	2,501,356	0.01
FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-c	20	337,495	0.00
FOREST LAND CERTD AFTER 8/74	RPTL 483-d	8	315,200	0.00
BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 480-a	5	247,040	0.00
BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	112	33,090,466	0.13
BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	66	23,004,659	0.09
BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	59	14,577,476	0.06
BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	25	1,902,197	0.01
FAIR POLLUTION CONTROL FACILITY	RPTL 477-a	2	2,705,344	0.01
LTD PROF HOUSING CO	PUB HSNG L 58(3)	1	1,301,075	0.01
LTD PROF HOUSING CO	P H F I L 33(1)(a)	1	85,400	0.00
LTD PROF HOUSING CO	P H F I L 33,556,654-a	6	8,170,400	0.03
REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	7	4,636,300	0.02
SOLAR OR WIND ENERGY SYSTEM	RPTL 487	15	329,380	0.00
INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	3	56,405,400	0.22
SYSTEM CODE	STATUTORY AUTH NOT DEFINED	42	6,267,389	0.02
Total System Exemptions Exclusive of System Exemptions:		37,035	\$4,017,414,100	15.90%
Total System Exemptions (50000)		42	\$6,267,389	0.02%
Totals:		37,077	\$4,023,681,489	15.93%
City of Syracuse:		8,602	\$4,480,835,095	

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration payments in lieu of taxes or other payments for municipal services.

Appendix G

Glossary of Terms

Like professionals in any specialized field, those who work with the real property tax on a daily basis have developed their own vocabulary to facilitate communication. To help you have a better understanding of real property taxation, this glossary of commonly used terms is provided.

Ad Valorem Literally, Latin for “at value”. In the context of the property tax it means that the property is taxed on the basis of a value assigned to it. In New York this assigned value is called an “assessment”. When a property tax is referred to as an “ad valorem levy”, it means a jurisdiction-wide tax rate per thousand (or per hundred) dollars of assessed value is established and applied to the assessed value of all taxable property in the jurisdiction to determine each property owner’s share of the jurisdiction expenses.

Assessing Unit A local government jurisdiction (county, city, town or village) having the responsibility for setting assessments on property.

Assessment The value of real property for tax purposes. An assessment is set by the local assessor or board of assessors and entered on the assessment roll. In many municipalities the assessed value of a parcel is usually less than its appraised full value.

Assessment Roll The listing of all parcels of real property located in an assessing unit or taxing jurisdiction, the assessment placed on them and exemption allowed. An assessment roll does not indicate the amounts of taxes levied against properties.

Assessor An official in an assessing unit having the authority to establish assessments on real property. Single assessors are appointed usually for a six-year term. Multiple-member boards of assessors are elected biennially in staggered two and four year terms. All towns and most cities are required to appoint an assessor unless these municipalities choose to retain elected assessors.

Equalization Rates A measurement of the relationship of total taxable assessed value to total taxable full value in an assessing unit. It is not a grade, a rating, a gift or a penalty. It is simply a statement of a relationship existing between total assessed value and total full value. For example, suppose that a taxing jurisdiction had a total assessed value (AV) of \$10,000,000 and it was determined that the full value assessment (FV) is \$20,000,000. Then the equalization rate (ER), is obtained by applying the formula $ER = AV / FV$. In this example the equalization rate would be .50 or 50%.

Equalized Full Value The estimated full value of all taxable real property in a municipality, taxing jurisdiction or portion of a taxing jurisdiction established by dividing its total taxable assessed value by the equalization rate. For example, suppose that a taxing jurisdiction had a total assessed value (AV) of \$10,000,000 and it was determined that the average ratio of assessed value to full value is .25 (ER), then the equalized full value (EFV) of property is obtained by applying the formula $EFV = AV \text{ divided by } ER$. In this example, the equalized full value would be \$40,000,000.

Exemption A release from the obligation of having to pay taxes on all or part of the assessed value of a parcel of real property. An exemption may be granted only on authorization of a specific state statute. When an exemption is granted, the jurisdiction's effective tax base or total taxable assessed value is reduced.

Fractional Assessment Any assessment made at less than current full value; also the practice of assessing at less than full value.

Full Value Often assumed to be the same as market value (see below).

Level of Assessment The percentage of full value at which an assessment is made on a tax parcel in an assessing unit.

Market Value (1) As defined by the courts, is the highest price estimated in terms of money which a property will bring if exposed for sale in the open market allowing a reasonable time to find a purchaser who buys with knowledge of all the uses to which it is adapted and for which it is capable of being used. (2) Frequently, it is referred to as the price at which a willing-seller would sell and a willing-buyer would buy, neither being under abnormal pressure. (3) It is the price expectable if a reasonable time is allowed to find a purchaser and if both seller and prospective buyer are fully informed.

Parcel A tract or plot of land as legally designated on tax maps for assessment purposes.

Revaluation The process of placing a full market value assessment on property that is currently assessed at a fractional level of full value. The purposes of a revaluation are to update the jurisdiction's assessment rolls and to bring all assessments up to full value.

Office of Real Property Services (ORPS) A state agency responsible for assessment oversight and a number of assessment services. It makes non-binding appraisals of utility and other complex properties at the request of local governments. It determines ceiling valuations for railroad, forest and agricultural property, which, although not technically assessments, are operative for real property tax purposes. The ORPS also determines equalization rates, administers a number of state aid programs, and provides assistance to local assessors and tax directors.

Tax or Taxation A charge imposed upon real property by or on behalf of a county, city, town, village or school district for municipal or school district purposes, but does not include a special ad valorem levy or a special assessment.

Tax Levy The total amount of money to be raised from the property tax by any local government in any year. The amount is determined by local government or other taxing jurisdiction.

Tax Rate The levy divided by the total taxable assessed value of a municipality, usually stated as dollars per thousand (or per hundred) of assessed value.

Tax Roll An extension of an assessment roll showing the various levies for one tax year against each parcel.

Taxable Status Date The date when the assessor must have a listing of all taxable real property and the names of the owners of the property in the taxing jurisdiction. For most towns this date is March 1. In cities, the taxable status date is determined from charter provisions.

Taxable Assessed Value The assessed value of a parcel of real property against which the tax rate is multiplied to compute the tax due on the parcel. In case of a partial exemption, the exempt value is subtracted from the assessed value in order to determine the taxable assessed value.

Value The monetary relationship between properties and those who buy, sell, or use those properties.

Appendix H

October 9, 2012

Motion Made By Mr. McMahon

RESOLUTION NO. 160

ADOPTING THE ANNUAL BUDGET FOR THE COUNTY OF ONONDAGA FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2013 AND ENDING DECEMBER 31, 2013 AND AUTHORIZING THE COUNTY EXECUTIVE TO ENTER INTO CONTRACTS WITH OTHER GOVERNMENTAL UNITS IN WHICH APPROPRIATIONS AND REVENUES ARE APPROVED BY ADOPTION OF THE 2013 BUDGET

WHEREAS, the Executive Budget for the year 2013 (on file with the Clerk of the Legislature) including the Capital Improvement Plan, the County Executive's Budget Message and proposed local laws and resolutions to implement the Executive Budget having been duly presented to this Legislature by the County Executive; and

WHEREAS, the Ways and Means Committee of the Onondaga County Legislature has duly reviewed such Executive Budget, the Capital Improvement Plan and the Budget Message as submitted to the County Legislature by the County Executive; and

WHEREAS, pursuant to Resolution No. 138 of 2012, a Public Hearing as required by Article VI of the Charter, was duly held on October 4, 2012, upon such Executive Budget, the Capital Improvement Plan and the Budget Message as submitted by the County Executive, upon due notice according to law, and at such time all persons desiring to be heard were heard; and

WHEREAS, the total Budget of \$1,239,983,908 (as modified by the Ways and Means Report) includes the sum of \$9,307,000, the contribution from the General Fund for the Onondaga Community College Budget for the fiscal year ending August 31, 2013, as adopted by Resolution No. 92 on June 5, 2012. From this amount can be deducted \$1,069,282,518 estimated revenues and refunds and the sum of \$29,702,531 representing appropriated prior year cash surplus, leaving a net budget subject to tax levy for County purposes of \$140,998,859. Of this amount \$9,307,000 represents the levy to support the Community College and \$131,691,859 for all other purposes; and

WHEREAS, Onondaga County intends to provide for the sale, transfer, or disposition of Van Duyn Home and Hospital, including the realty, assets and items of personal property appurtenant thereto, and to take steps as necessary to be out of the business of operating a nursing services facility, and it is necessary to provide within the 2013 County Budget for the abolition of certain positions of employment in the Van Duyn - Extended Care Division to effect that goal; and

WHEREAS, the Onondaga County Neighborhood Initiative (OCNI) is intended to provide financial assistance to homeowners within Onondaga County to make external repairs or improvements to their homes for the protection and enhancement of the physical and visual environment and protection of the property located within the County; and

WHEREAS, this OCNI program is being initially funded from revenues generated by the PILOT Payment arrangement with DestiNY and the mall expansion project, and as the original investment in the mall

expansion was intended to further economic development and growth within the County, using such revenues within this OCNI program furthers the same goal; and

WHEREAS, to fund the OCNI program as created by this Legislature under local law, it is necessary to amend the 2013 County Budget; now, therefore be it

RESOLVED, that said tentative budget on file with the Clerk of the Legislature, as submitted by the County Executive, be and the same hereby is amended, changed, altered and revised as set forth following the final Resolved Clause of this resolution; and, be it further

RESOLVED, that the County Executive's 2013 Executive Budget, as amended, altered and revised by the first Resolved Clause (which budget is attached hereto, follows and is made a part hereof) be and the same hereby is approved and adopted as the Annual County Budget for the fiscal year beginning January 1, 2013, for the County of Onondaga, and that the several amounts set forth and specified herein be and they hereby are appropriated for the purpose therein enumerated; and, be it further

RESOLVED, that there be levied, assessed and collected upon the taxable property of the County of Onondaga the further sum of \$9,307,000 for Onondaga Community College; and, be it further

RESOLVED, that there be levied, assessed and collected upon the taxable property of the County of Onondaga the further sum of \$131,691,859 for general County purposes other than the Onondaga Community College; and, be it further

RESOLVED, that the Clerk of the Legislature is hereby directed to apportion the various amounts according to law upon the respective abstracts for the several towns and the City of Syracuse; and, be it further

RESOLVED, that the amounts appropriated for the fiscal year 2013 in each administrative unit using the object of expense code 641010 - Total-Total Salaries, and the number of regular positions authorized by this Legislature for such fiscal year be and they hereby are appropriated and authorized as follows:

1. That the position in each administrative unit set forth by the title listed and the corresponding number of such position allocated to such title and listed under the column "2013 Executive Budget" be authorized as the roster of regular positions for such unit, and the Salary Plan shall be amended to reflect the titles of positions created, abolished, reclassified or reallocated on the roster of regular positions.

2. That the rate of pay for each such position shall be determined by the salary grade set forth for each such position in the column adjacent to the position title in accordance with the appropriate County Salary Plan Grades Schedule printed in this Budget, or if applicable, by such other salary rate as is authorized by this Legislature in the County Salary Plan as amended and herein set forth for such position.

3. That the rate of pay to the individual filling each such position be determined in accordance with the rules of said Salary Plan, or other applicable resolution of this Legislature, which pay rate shall include the regular compensation rate, including maintenance, if any, and where applicable premium compensation such as longevity payments, education premium in grade, shift differential or any premium payments, exclusive of overtime premium, to which such individual may be entitled by resolution of this Legislature.

4. That the amount of money appropriated for the roster of regular positions in each such administrative unit be in the amount shown for "Total-Total Salaries" in the column entitled "2013 Executive Budget" which amount is determined as follows: The "Total Annual Salaries and Wages" set forth in the column entitled "2013 Executive Budget", which is the sum of (1) annual salaries recommended for 2013 set forth for the incumbents listed in the roster of regular positions maintained by the Department of Personnel, (2) annual salaries recommended for 2013 for funded vacant positions in such roster computed at the starting salary amount, and (3) the amount recommended for any purpose set forth in the column entitled "2013 Executive Budget".

5. That effective November 30, 2013 at 11:59 p.m., the following titles and positions are abolished upon adoption of the 2013 County Budget and without further action of the County Legislature: All positions listed in Administrative Unit 40-49-20 (Department of Long Term Care - Extended Care Division), except for those listed as Number 1 ("Comm of Long Tr") and Number 2 ("Dep Comm Long Tr Cr"); and, be it further

RESOLVED, that no overtime premium for any employee in any administrative unit shall be paid out of the amount appropriated for the object of expense code 641020 - Overtime Wages, in the column entitled "2013 Executive Budget" unless authorized by this Legislature or by an executed collective bargaining agreement approved by this Legislature; and, be it further

RESOLVED, that the respective county administrative unit heads be and they hereby are authorized to employ as occasion may require, subject to the approval of the County Executive and/or Chief Fiscal Officer, such seasonal and temporary help at rates of pay authorized by this Legislature in the County Salary Plan as amended within the limits of the respective appropriations set forth in this Budget for such purposes in the object of expense code 641030 - Other Employee Wages, in the column entitled "2013 Executive Budget"; provided, however, that any temporary positions in Administrative Unit 40-49-20 (Department of Long Term Care - Extended Care Division) shall be unfunded or otherwise terminated effective November 30, 2013 at 11:59 p.m.; and, be it further

RESOLVED, that for all other objects and purposes, the several amounts as set forth in the column entitled "2013 Executive Budget" shall be appropriated; and, be it further

RESOLVED, that the County Executive is hereby authorized to execute any and all contracts with other units of government for which appropriations or revenues have been approved by adoption of this 2013 County Budget and to enter into contracts with authorized agencies pursuant to law; and, be it further

RESOLVED, there be levied and assessed and collected on the taxable property of the City of Syracuse, New York, subject to any further changes in equalization rates or taxable values through December 31, 2012, the following amounts for the purpose stated herein, and that the said amounts be included in the Abstract of the City of Syracuse for the fiscal year 2013:

Apportionment of County Taxes (Total levy = \$140,998,859)	\$23,854,408.16
Estimated 2013 cost for operation of Public Safety Building	\$ 1,079,983.00
Sheriff charges for the operation of Syracuse City Jail-Justice Center, 2013	\$ 5,906,300.00

Syracuse-Onondaga County Planning Agency, 2013	\$ 593,422.00
Dept. of Aging & Youth-Syracuse-Onondaga County Youth Bureau, 2013	\$ 234,130.00
Dept. of Aging & Youth-Office for the Aging	\$ 25,000.00
Operation of Branch Libraries in City of Syracuse, 2013	\$ 6,292,223.00
Negotiated cost of operation of the Center for Forensic Science, 2013	\$ 2,032,929.00
2013 Operation and Maintenance of the New Criminal Courthouse	\$1,465,592.00
2013 2% Uncollected Charge for City-County Depts.	\$ 352,591.58
Prior Year Adjustments	\$ -0-
City Collection Fee (1%)	<u>\$ 418,365.79</u>
TOTAL	\$42,254,944.53

; and, be it further

RESOLVED, that the County tax rate of the City of Syracuse for the fiscal year 2013 be and the same hereby is fixed at the rate of \$11.4720 per one thousand assessments, subject to any further changes in the equalization rates or taxable values through December 31, 2012; and, be it further

RESOLVED, that the Chief Fiscal Officer is hereby authorized to adjust the final County tax rate of the City of Syracuse based on equalization and assessment information certified to the County as of December 31, 2012; and, be it further

RESOLVED, that the Clerk of this Legislature, upon consultation with the Chief Fiscal Officer, is hereby directed to publish this resolution with the total budget amount and amounts to be levied and assessed, as amended by this Legislature; and, be it further

RESOLVED, that if any clause, sentence, paragraph, or section of this resolution shall be adjudged by any court of competent jurisdiction to be invalid, such adjudication shall not affect, impair, or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph, or section directly involved in the proceeding in which such adjudication shall have been rendered; and be it further

RESOLVED, that this resolution be certified as amended to the proper officials of the City of Syracuse pursuant to the laws of the State of New York and for publication in the Legislative Journal.

2013 Budget Amended
PCS
LHT 09.14.12
CIm
ss 10.4.12
ss 10.9.12

FAMIS ORG. 10-01
 AUTHORIZED AGENCIES - FINANCIAL

APPROPRIATIONS:

Decrease A659410 CNY Arts (formerly CRC)	-440,125	
Increase A666500 Contingent Acct	300,000	
<i>(Note: Musical Associates of CNY, Inc)</i>		
Increase A666500 Contingent Acct	110,000	
<i>(Note: Economic Development Arts Fund)</i>		
Decrease Rec. Appropriations		(\$30,125)

REVENUES:

Decrease A590005 Non Real Prop Tax Items	-30,125	
Decrease Rec. Revenues		(\$30,125)

FAMIS ORG. 10-13-20
 COMPTROLLERS - ACCOUNTING

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-3,322	
Decrease A694950 Interdepartmental Chgs - IT	-2,288	
Decrease Rec. Appropriations		(\$5,610)

FAMIS ORG. 10-13-30
 COMPTROLLERS - AUDIT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-970	
Decrease Rec. Appropriations		(\$970)

FAMIS ORG. 10-19
 COUNTY CLERK

APPROPRIATIONS:

Decrease A641030 Other Employee Wages	-3,500	
Decrease A691200 Employee Ben-Inter	-4,351	
Decrease A694950 Interdepartmental Chgs - IT	-17,152	
Decrease Rec. Appropriations		(\$25,003)

REVENUES:

Increase A590030 Co Svc Rev - Gen Govt Suppor	100,000	
Increase Rec. Revenues		\$100,000

FAMIS ORG. 10-21
COUNTY EXECUTIVE

APPROPRIATIONS:

Decrease A641030 Other Employee Wages	-5,933	
Decrease A691200 Employee Ben-Inter	-2,070	
Decrease Rec. Appropriations		(\$8,003)

FAMIS ORG. 10-23-65-15
COUNTY GENERAL OTHER ITEMS

APPROPRIATIONS:

Decrease A695700 Contractual Expenses Non-Govt	-197,500	
Decrease A659560 Onondaga Historical Associat	-75,000	
Increase A666500 Contingent Account	75,000	
<i>(Note: Onondaga Historical Association)</i>		
Decrease A694100 All Other Expenses	-5,650	
Increase A668720 Trans to Grant Expenditures	1,002,207	
<i>(Note: Project #722005 Onondaga County Neighborhood Initiative)</i>		
Increase Rec. Appropriations		\$799,057

REVENUES:

Decrease A590005 Non Real Prop Tax Items	-197,500	
Increase A539830 Appropriated Fund Balance	1,002,207	
<i>(Note: Project #722005 Onondaga County Neighborhood Initiative)</i>		
Increase A590005 Non Real Prop Tax Items	200,000	
Increase Rec. Revenues		\$1,004,707

FAMIS ORG. 10-23-75
COUNTY WIDE TAXES

REVENUES:

Decrease A590001 Real Prop Tax - Co Wide	-7,217,712	
Decrease Rec. Revenues		(\$7,217,712)

FAMIS ORG. 10-23-85
INTERFUND TRANSFER/CONTR UNCLASS BUDGET

APPROPRIATIONS:

Increase A668520 Local Direct Support-Grant Pro	24,700	
Decrease A668700 Tran to Co. Rd Fund	-2,299,163	
Decrease A668710 Tran to Rd Mach Fund	-123,804	
Decrease A668780 Tran to Library Fund	-13,503	
Decrease Rec. Appropriations		(\$2,411,770)

FAMIS ORG. 10-39-75

FINANCE- CO WIDE ALLOCATIONS

APPROPRIATIONS:

Decrease A694100 All Other Expenses	-110,000	
Decrease Rec. Appropriations		(\$110,000)

FAMIS ORG. 10-25

COUNTY LEGISLATURE

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-2,631	
Decrease Rec. Appropriations		(\$2,631)

FAMIS ORG. 10-25-30

COUNTY LEGISLATURE GRANTS

APPROPRIATIONS:

Increase A694080 Professional Svcs	1,002,207	
<i>(Note: Project #722005 Onondaga County Neighborhood Initiative)</i>		
Increase Rec. Appropriations		\$1,002,207

REVENUES:

Increase A590070 Inter Trans - Non Debt Service	1,002,207	
<i>(Note: Project #722005 Onondaga County Neighborhood Initiative)</i>		
Increase Rec. Revenues		\$1,002,207

FAMIS ORG. 10-27

INFORMATION TECHNOLOGY

APPROPRIATIONS:

Decrease A693000 Supplies & Materials	-642,196	
Decrease A694010 Travel/Training	-11,000	

Decrease A692150 Furn, Furnishings & Equip	-236,173	
Decrease A691200 Employee Ben-Inter	-9,589	
Delete Line 20, 4 Programmer Trainee, Gr. 08 (40,985 - \$45,316)		
Delete Line 12, Application Prog, Gr. 34 (\$68,786 - \$87,966)		
Decrease Rec. Appropriations		(\$898,958)

REVENUES:

Decrease A590060 Interdepartmental Revenue	-889,369	
Decrease Rec. Revenues		(\$889,369)

FAMIS ORG. 10-35-10
ECONOMIC DEVELOPMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-849	
Decrease Rec. Appropriations		(\$849)

REVENUES:

Decrease A590036 Co Svc Rev - Other Econ Assist	-849	
Decrease Rec. Revenues		(\$849)

FAMIS ORG. 10-35-20
COMMUNITY DEVELOPMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-1,655	
Decrease A694950 Interdepartmental Chgs - Ins	-1,750	
Increase A695700 Cont Client Svc	3,405	
Decrease Rec. Appropriations		\$0

FAMIS ORG. 10-36
OFFICE OF ENVIRONMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-222	
Decrease Rec. Appropriations		(\$222)

REVENUES:

Decrease A590060 Interdepartmental Revenue	-144	
Decrease Rec. Revenues		(\$144)

FAMIS ORG. 10-37
BOARD OF ELECTIONS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-2,335	
Decrease A694950 Interdepartmental Chgs - IT	-2,004	
Decrease Rec. Appropriations		(\$4,339)

FAMIS ORG. 10-39-10
FINANCE DEPARTMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-2,479	
Decrease A694950 Interdepartmental Chgs -IT	-9,892	
Decrease Rec. Appropriations		(\$12,371)

REVENUES:

Decrease A590050 Int & Earn	-12,371	
Decrease Rec. Revenues		(\$12,371)

FAMIS ORG. 10-39-15
MANAGEMENT AND BUDGET

APPROPRIATIONS:

Decrease A694080 Professional Svcs	-250,000	
Decrease A691200 Employee Ben-Inter	-2,157	
Decrease A694950 Interdepartmental Chgs - IT	-1,093	
Decrease Rec. Appropriations		(\$253,250)

FAMIS ORG. 10-47
LAW DEPARTMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-5,950	
Decrease A694950 Interdepartmental Chgs - IT	-1,416	
Decrease Rec. Appropriations		(\$7,366)

REVENUES:

Decrease A590060 Interdepartmental Revenue	-3,499	
Decrease Rec. Revenues		(\$3,499)

FAMIS ORG. 10-58
INSURANCE DIVISION

APPROPRIATIONS:

Decrease A667100 Judgments & Claims	-300,000	
Decrease Rec. Appropriations		(\$300,000)

REVENUES:

Decrease A590060 Interdepartmental Revenue	-800,000	
Increase A590083 Appropriated Fund Balance	500,000	
Decrease Rec. Revenues		(\$300,000)

FAMIS ORG. 10-71-10
PERSONNEL DEPARTMENT

APPROPRIATIONS:

Decrease A694080 Professional Svcs	-75,000	
<i>(Note: Salary Study)</i>		
Delete Line 16, 2 Admin Intern, Gr. 29 (\$45,560 - \$58,191)		
Decrease A691200 Employee Ben-Inter	-2,787	
Decrease A694950 Interdepartmental Chgs - IT	-6,606	
Decrease Rec. Appropriations		(\$84,393)

FAMIS ORG. 10-71-20
CNY WORKS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-675	
Decrease Rec. Appropriations		(\$675)

REVENUES:

Decrease A590036 Co Svc Rev - Gen Govt Support	-675	
Decrease Rec. Revenues		(\$675)

FAMIS ORG. 10-75
PURCHASE DIVISION

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	-239,781	
Delete Line 2, Purch Dep. Director, Gr. 35 (\$75,402 - \$96,450)		
Delete Line 3, Ast Purchasing Dir, Gr. 33 (\$62,755 - \$80,235)		
Delete Line 4, 1 Admin Off (Purch), Gr. 29 (\$45,560 - \$58,191)		
Delete Line 6, 1 Contracts Manager, Gr. 13 (\$60,326 - \$66,807)		
Delete Line 11, 1 Contracts Comp, Gr. 26 (\$39,745 - \$50,735)		
Delete Line 12, 1 Buyer Mgr, Gr. 12 (\$54,463 - \$60,293)		
Decrease A691200 Employee Ben-Inter	-71,057	
Decrease Rec. Appropriations		(\$310,838)

REVENUES:

Decrease A590060 Interdepartmental Revenue	-132,728	
Decrease Rec. Revenues		(\$132,728)

FAMIS ORG. 10-87
 SYRACUSE/ONONDAGA COUNTY PLANNING AGENCY

APPROPRIATIONS:

Decrease A693000 Supplies & Materials	-2,000	
Decrease A694080 Professional Svcs	-2,000	
Decrease A691200 Employee Ben-Inter	-2,523	
Decrease Rec. Appropriations		(\$6,523)

REVENUES:

Decrease A590048 Svcs Oth Govts	-1,957	
Decrease Rec. Revenues		(\$1,957)

FAMIS ORG. 40-02
 AUTHORIZED AGENCIES
 HUMAN SERVICES

APPROPRIATIONS:

Increase A666500 Contingent Account	20,000	
(Note: St. Patricks Day Parade)		
Decrease A695000 Indigent Def of Legal Defendants	-11,083	
Decrease A658030 Legal Def Indigent Conflict	-11,082	
Decrease A658020 Hiscock leg Aid Bur-Fam/Par/Ap	-40,000	
Decrease Rec. Appropriations		(\$42,165)

REVENUES:

Increase A590005 Non Real Prop Tax Items	20,000	
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Increase Rec. Revenues \$20,000
 FAMIS ORG. 40-15
 CORRECTIONS DEPARTMENT

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	-100,000	
Decrease A691200 Employee Ben-Inter	-52,336	
Decrease A694950 Interdepartmental Chgs - IT	-28,418	
Decrease A694950 Interdepartmental Chgs - Ins	-9,209	
Decrease Rec. Appropriations		(\$189,963)

FAMIS ORG. 40-31
 DISTRICT ATTORNEY

APPROPRIATIONS:

Decrease A693000 Supplies & Materials	-13,000	
Decrease A694080 Professional Svcs	-15,000	
Decrease A692150 Furn, Furnishings & Equip	-150,000	
Decrease A671500 Automotive Equipment	-20,450	
Decrease A691200 Employee Ben-Inter	-10,604	
Decrease A694950 Interdepartmental Chgs - IT	-8,690	
Decrease Rec. Appropriations		(\$217,744)

REVENUES:

Decrease A590020 St Aid Genl Govt	-19,597	
Decrease Rec. Revenues		(\$19,597)

FAMIS ORG. 40-34
 EMERGENCY COMMUNICATIONS

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	-2,581	
Decrease A674600 Prov for Cap Projects, Capital	-100,000	
Delete Line 2, Dep Com Em Com (OP), Gr. 35 (\$75,402 - \$96,450)		
Create Line 3, Dep Com Em Com (OP), Gr. 34 (\$68,786 - \$87,966)		
Decrease A691200 Employee Ben-Inter	-17,305	
Decrease A694950 Interdepartmental Chgs - IT	-15,776	
Decrease Rec. Appropriations		(\$135,662)

FAMIS ORG. 40-38

EMERGENCY MANAGEMENT

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	-8,606	
Decrease A693000 Supplies & Materials	-14,200	
Decrease A694100 All Other Expenses	-1,825	
Delete Line 1, 1 Comm of Emer Mgt, Gr. 36 (\$82,663 - \$105,757)		
Create Line 2, 1 Comm of Emer Mgt, Gr. 35 (\$75,402 - \$96,450)		
Decrease A691200 Employee Ben-Inter	-3,415	
Decrease A694950 Interdepartmental Chgs - IT	-1,473	
Decrease Rec. Appropriations		(\$29,519)

REVENUES:

Decrease A590012 Fed Aid - Public Safety	-7,380	
Decrease A590023 St Aid - Health	-7,379	
Decrease Rec. Revenues		(\$14,759)
FAMIS ORG. 40-43		

HEALTH DEPARTMENT

APPROPRIATIONS:

Decrease A694080 Professional Svcs	-65,000	
Decrease A671500 Automotive Equipment	-44,000	
Decrease A691200 Employee Ben-Inter	-20,825	
Decrease A694950 Interdepartmental Chgs - IT	-342,941	
Decrease A694950 Interdepartmental Chgs - Ins	-1,039	
Decrease Rec. Appropriations		(\$473,805)

REVENUES:

Decrease A590023 St Aid - Health	-158,622	
Decrease Rec. Revenues		(\$158,622)

FAMIS ORG. 40-43-51

CENTER FOR FORENSIC SCIENCES

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-6,402	
Decrease A694950 Interdepartmental Chgs - IT	-110,126	
Delete Line 17, 1 Lab Tech, Gr. 08 (\$40,985 - \$45,316)		
Delete Line 46, 1 Lab Tech, Gr. 08 (\$40,985 - \$45,316)		
Decrease Rec. Appropriations		(\$116,528)

FAMIS ORG. 40-43-53

HEALTH - SPECIAL CHILDRENS SERVICES

APPROPRIATIONS:

Decrease A696450 Services to the Handicapped	-382,000	
Decrease Rec. Appropriations		(\$382,000)

REVENUES:

Decrease A590021 St Aid - Education	-220,540	
Decrease A590043 Svc Oth Govt - Health	-11,460	
Decrease Rec. Revenues		(\$232,000)

FAMIS ORG. 40-43-95
HEALTH DEPARTMENT - GRANTS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-9,467	
Decrease Rec. Appropriations		(\$9,467)

REVENUES:

Decrease A590023 St Aid - Health	-9,467	
Decrease Rec. Revenues		(\$9,467)

FAMIS ORG. 40-49-20
DEPARTMENT OF LONG TERM CARE

APPROPRIATIONS:

Decrease A694100 All Other Expenses	-150,000	
Decrease A692150 Furn, Furnishings & Equip	-90,000	
Decrease A691200 Employee Ben-Inter	-53,544	
Decrease A694950 Interdepartmental Chgs - IT	-7,992	
Decrease A694950 Interdepartmental Chgs - Ins	-1,236	
Decrease Rec. Appropriations		(\$302,772)

REVENUES:

Decrease A539830 Appropriated Fund Balance	-302,772	
Decrease Rec. Revenues		(\$302,772)

FAMIS ORG. 40-53
MENTAL HEALTH DEPARTMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-7,160	
Decrease A694950 Interdepartmental Chgs - IT	-2,377	
Decrease Rec. Appropriations		(\$9,537)

REVENUES:

Decrease A590023 St Aid Hlth	-7,153	
Decrease Rec. Revenues		(\$7,153)

FAMIS ORG. 40-55-10
DIV. OF AGING & YOUTH - AGING

APPROPRIATIONS:

Increase A957000 Contractual Expenses Non-Govt	26,100	
<i>(Note: 2 Neighborhood Advisors for Canton Woods Senior Center)</i>		
Decrease A694950 Interdepartmental Chgs - IT	-1,400	
Increase Rec. Appropriations		\$24,700

REVENUES:

Increase A590070 Inter Trans	24,700	
Increase Rec. Revenues		\$24,700

FAMIS ORG. 40-55-20
DIV. OF AGING & YOUTH - YOUTH

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-637	
Decrease Rec. Appropriations		(\$637)

REVENUES:

Decrease A590047 Svc Oth Govt - Culture & Rec	-319	
Decrease Rec. Revenues		(\$319)

FAMIS ORG 40-65
ONONDAGA COUNTY PUBLIC LIBRARY

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-6,219	
Decrease A694950 Interdepartmental Chgs -IT	-6,214	
Decrease Rec. Appropriations		(\$12,433)

REVENUES:

Decrease A590070 Inter Trans- Non Debt Svc	-12,433	
Decrease Rec. Revenues		(\$12,433)

FAMIS ORG. 40-65-20
 ONONDAGA COUNTY PUBLIC LIBRARY
 SYSTEM & MEMBER SERVICES

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-1,070	
Decrease Rec. Appropriations		(\$1,070)

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	-1,070	
Decrease Rec. Revenues		(\$1,070)

FAMIS ORG. 40-65-30
 ONONDAGA COUNTY PUBLIC LIBRARY
 SYRACUSE BRANCH

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-6,297	
Decrease Rec. Appropriations		(\$6,297)

REVENUES:

Decrease A590047 Svc Oth Govt - Culture & Rec	-6,297	
Decrease Rec. Revenues		(\$6,297)

FAMIS ORG. 40-73-20
 PROBATION DEPARTMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-11,206	
Decrease A694950 Interdepartmental Chgs -IT	-7,107	
Decrease A694950 Interdepartmental Chgs - Ins	-3,749	
Decrease Rec. Appropriations		(\$22,062)

REVENUES:

Decrease A590022 St Aid - Public Safety	-3,861	
Decrease Rec. Revenues		(\$3,861)

FAMIS ORG. 40-73-90
 HILLBROOK DETENTION CENTER

APPROPRIATIONS:

Decrease A641030 Other Employee Wages	-80,000	
Decrease A691200 Employee Ben-Inter	-2,964	
Decrease Rec. Appropriations		(\$82,964)

REVENUES:

Decrease A590025 St Aid - Social Services	-40,652	
Decrease Rec. Revenues		(\$40,652)

FAMIS ORG. 40-79-20
SHERIFF POLICE/CIVIL

APPROPRIATIONS:

Decrease A641030 Other Employee Wages	-3,620	
Decrease A693000 Supplies & Materials	-41,446	
Decrease A694130 Maint, Utilities, Rents	-82,000	
Decrease A671500 Automotive Equipment	-422,450	
Delete Line 27, 2 DS (Police), Gr. 04 (\$42,221 - \$60,100)		
Decrease A691200 Employee Ben-Inter	-43,505	
Decrease A694950 Interdepartmental Chgs - IT	-84,691	
Decrease A694950 Interdepartmental Chgs - Ins	-27,689	
Decrease Rec. Appropriations		(\$705,401)

REVENUES:

Decrease A590056 Sales of Prop & Comp for Loss	-67,250	
Decrease Rec. Revenues		(\$67,250)

FAMIS ORG. 40-79-30
SHERIFF
SHERIFF CUSTODY DIVISION

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	-77,491	
Decrease A641030 Other Employee Wages	-2,045	
Decrease A693000 Supplies & Materials	-47,007	
Decrease A957000 Contractual Expenses Non-Govt	-250,000	
Decrease A671500 Automotive Equipment	-108,700	
Delete Line 13, 1 Stock Clerk, Gr. 13 (\$30,108 - \$33,232)		
Decrease A691200 Employee Ben-Inter	-51,590	
Decrease A694950 Interdepartmental Chgs - IT	-200,454	
Decrease A694950 Interdepartmental Chgs - Ins	-36,560	
Decrease Rec. Appropriations		(\$773,847)

REVENUES:

Decrease A590042 Svc Oth Govt - Public Safety	-83,734	
Decrease Rec. Revenues		(\$83,734)

FAMIS ORG. 40-81-10
SOCIAL SERV. DEPT.
DSS ADMINISTRATION

APPROPRIATIONS:

Decrease A641020 Overtime Wages	-50,000	
Decrease A691200 Employee Ben-Inter	-83,353	
Decrease A694950 Interdepartmental Chgs - IT	-13,783	
Decrease A694950 Interdepartmental Chgs - Ins	-20,735	
Delete Line 51, 1 Data Equip Oper, Gr. 04 (\$30,108 - \$33,232)		
Decrease Rec. Appropriations		(\$167,871)

REVENUES:

Decrease A590015 Fed Aid - Social Services	-41,969	
Decrease A590025 St Aid - Social Services	-41,967	
Decrease Rec. Revenues		(\$83,936)

FAMIS ORG. 40-81-30
SOCIAL SERV DEPT
DSS PROGRAMS

APPROPRIATIONS:

Decrease A661010 Safety Net	-211,268	
Decrease A661090 Emergency Assistance to Adults	-50,000	
Decrease A661070 State Training Schools	-200,000	
Decrease Rec. Appropriations		(\$461,268)

REVENUES:

Increase A590015 Fed Aid - Social Services	75,000	
Decrease A590025 St Aid - Social Services	-61,268	
Decrease A590025 St Aid - Social Services	-25,000	
Decrease Rec. Revenues		(\$11,268)

FAMIS ORG. 40-95
VETERANS SERVICE AGENCY

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-278	
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Decrease Rec. Appropriations (\$278)

REVENUES:

Increase A539830 Appropriated Fund Balance	25,000	
Decrease A590060 Interdepartmental Revenue	-200	
Increase Rec. Revenues		\$24,800

FAMIS ORG. 80-05-10
FACILITIES MANAGEMENT

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	-67,098	
Delete Line 26, 1 Boiler Operator, Gr. 03 (\$44,262 - \$48,838)		
Delete Line 19, 1 Steamfitter, Gr. SF (\$66,841 - \$66,841)		
Decrease A691200 Employee Ben-Inter	-35,306	
Decrease A694130 Maint, Utilities, Rents	-27,000	
Decrease A694950 Interdepartmental Chgs - IT	-2,285	
Decrease A694950 Interdepartmental Chgs - Ins	-5,433	
Decrease Rec. Appropriations		(\$137,122)

REVENUES:

Decrease A590060 Interdepartmental Revenue	-47,170	
Decrease Rec. Revenues		(\$47,170)

FAMIS ORG. 80-33
WATER ENVIRONMENT PROTECTION

APPROPRIATIONS:

Decrease A641020 Overtime Wages	-135,000	
Decrease A694130 Maint, Utilities, Rents	-44,100	
Decrease A694080 Professional Svcs	-200,000	
(Note: Consolidation Rate Study)		
Decrease A668720 Transfer to Grant Expenditures	-800,000	
Decrease A671500 Automotive Equipment	-275,000	
Decrease A674600 Prov for Capital Projects, Capital	-150,000	
Delete Line 11, 1 Account Clerk 2, Gr. 07 (\$37,865 - \$41,650)		
Delete Line 64, 2 Sewer Mtc Worker 1, Gr. 05 (\$32,313 - \$35,681)		
Delete Line 81, 1 Prin WW Trtmnt Plt Op, Gr. 11 (\$51,144 - \$56,605)		
Delete Line 98, 1 Wastew Tr Pl Mn H M, Gr. 05 (\$32,313 - \$35,681)		
Decrease A691200 Employee Ben-Inter	-44,578	
Decrease A694950 Interdepartmental Chgs - IT	-8,047	

Decrease A694950 Interdepartmental Chgs - Ins	-121,154	
Decrease Rec. Appropriations		(\$1,777,879)

REVENUES:

Decrease A590039 Svc Rev D&S	-2,777,879	
Increase A539830 Appropriated Fund Balance	1,000,000	
Decrease Rec. Revenues		(\$1,777,879)

FAMIS ORG. 80-33-20
WATER ENVIRONMENT PROTECTION
FLOOD CONTROL

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	-1,653	
Decrease Rec. Appropriations		(\$1,653)

REVENUES:

Decrease A590060 Interdepartmental Revenue	-1,653	
Decrease Rec. Revenues		(\$1,653)

FAMIS ORG. 80-57
METROPOLITAN WATER BOARD

APPROPRIATIONS:

Decrease A693000 Supplies & Materials	-5,000	
Decrease A694100 All Other Expenses	-40,000	
Decrease A671500 Automotive Equipment	-194,000	
Increase A666500 Contingent Account	160,000	
Decrease A674600 Prov for Cap Projects, Capital	-1,000,000	
Delete Line 12, Typist 1, Gr. 03 (\$28,620 - \$31,579)		
Delete Line 26, 1 Water Plt Oper 1 B, Gr. 08 (\$40,985 - \$45,316)		
Decrease A691200 Employee Ben-Inter	-4,324	
Decrease Rec. Appropriations		(\$1,083,324)

REVENUES:

Decrease A590038 Co Svc Rev - Home & Comm Svc	-1,083,324	
Decrease Rec. Revenues		(\$1,083,324)

FAMIS ORG. 80-69
PARKS & RECREATION

APPROPRIATIONS:

Increase A641010 Total-Total Salaries	80,870	
Decrease A641020 Overtime Wages	-54,900	
Decrease A671500 Automotive Equipment	-58,000	
Decrease A674600 Prov for Cap Projects, Capital	-125,000	
Delete Line 20, Parks Interpreter 2, Gr. 07 (\$37,685 - \$41,650)		
Create Line 76, Park Laborer, Gr. 03 (\$28,620 - \$31,579)		
Increase A691200 Employee Ben-Inter	10,611	
Decrease A694950 Interdepartmental Chgs - IT	-4,128	
Decrease A694950 Interdepartmental Chgs - Ins	-8,769	
Increase A674600 Prov for Capital - Highland Forest	100,000	
Decrease Rec. Appropriations		(\$59,316)

REVENUES:

Increase A590005 Non Real Prop Tax Items - ROT	200,000	
Increase A590037 Co Svc Rev - Culture & Rec	202,715	
Increase A590057 Other Misc Revenues	125,000	
Increase Rec. Revenues		\$527,715

FAMIS ORG. 80-69-30

PARKS & RECREATION - GRANTS

APPROPRIATIONS:

Decrease A694100 All Other Expenses	-68,900	
Increase A666500 Contingent Account	35,000	
Decrease Rec. Appropriations		(\$33,900)

REVENUES:

Decrease A590005 Non Real Prop Tax Items	-33,900	
Decrease Rec. Revenues		(\$33,900)

FAMIS ORG. 80-93-10

DEPARTMENT OF TRANSPORTATION - HIGHWAYS

APPROPRIATIONS:

Increase A641010 Total-Total Salaries	-6,057	
Decrease A641020 Overtime Wages	-48,250	
Decrease A641030 Other Employee Wages	-67,582	
Decrease A691200 Employee Ben-Inter	-59,381	

Decrease A693000 Supplies & Materials	-167,931	
Increase A695700 Contractual Expenses	459,118	
Increase A666500 Contingent Account	84,937	
Decrease A674600 Prov for Cap Projects, Capital	-2,425,074	
Delete Line 5, Personnel Admin, Gr. 31 (\$52,250 - \$66,768)		
Delete Line 33, 1 Heavy Equip Mech 1, Gr. 08 (\$40,985 - \$45,316)		
Delete Line 41, 1 Traf Sig Repr Wrkr 1, Gr. 06 (\$35,070 - \$38,745)		
Delete Line 45, 1 Stock Attendant, Gr. 02 (\$27,491 - \$30,323)		
Create Line 46, Laborer 1, Gr. 01 (\$26,380 - \$29,089)		
Delete Line 42, 1 Motor Equip Oper 1, Gr. 05 (\$32,313 - \$35,681)		
Decrease A694950 Interdepartmental Chgs -IT	-3,016	
Decrease A694950 Interdepartmental Chgs - Ins	-65,927	
Decrease Rec. Appropriations		(\$2,299,163)

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	-2,299,163	
Decrease Rec. Revenues		(\$2,299,163)

FAMIS ORG. 80-93-20

DEPARTMENT OF TRANSPORTATION - ROAD MACHINERY

APPROPRIATIONS:

Decrease A671500 Automotive Equipment	-58,000	
Decrease A693000 Supplies & Materials	-65,804	
Decrease Rec. Appropriations		(\$123,804)

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	-123,804	
Decrease Rec. Revenues		(\$123,804)

2013 budget figures as amended
SS 10.9.12