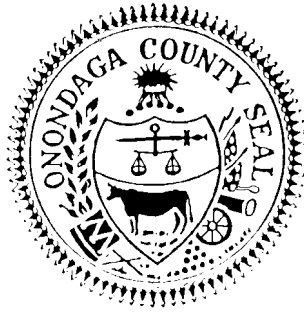


ONONDAGA COUNTY
NEW YORK



2016

ADOPTED BUDGET

Joanne M. Mahoney
County Executive

William P. Fisher
Deputy County Executive

Mary Beth Primo
Deputy County Executive for Physical Services

Ann Rooney
Deputy County Executive for Human Services

Steven P. Morgan
Chief Fiscal Officer

Tara Venditti
Deputy Director, Budget Administration

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

Tim Burtis
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

Peggy Chase
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 2016 Annual Budget. Hereinafter the terms *tentative budget* and *executive budget* are used interchangeably. The 2016 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 profile, 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 Narratives 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 "Executive" 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 "Executive" 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 and 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 Syracuse Regional Airport Authority'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 as well as to Oswego and Lake Ontario. 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 are the same number of prices above and below the median price.

Year	Existing Homes Sold	Percent Change	Average Median Price	Percent Change
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%)
2012	3,711	13.3%	\$129,852	(0.5%)
2013	4,005	7.9%	\$133,356	2.7%
2014	4,047	1.0%	\$134,244	0.7%
June 2014 YTD	1,660	(1.1%)	\$129,540	0.3%
June 2015 YTD	1,692	1.9%	\$132,888	2.6%

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 CenterState CEO's 12 county region (which includes Onondaga County). The diversity of the County's workforce is reflected in the size and scope of the major employers.

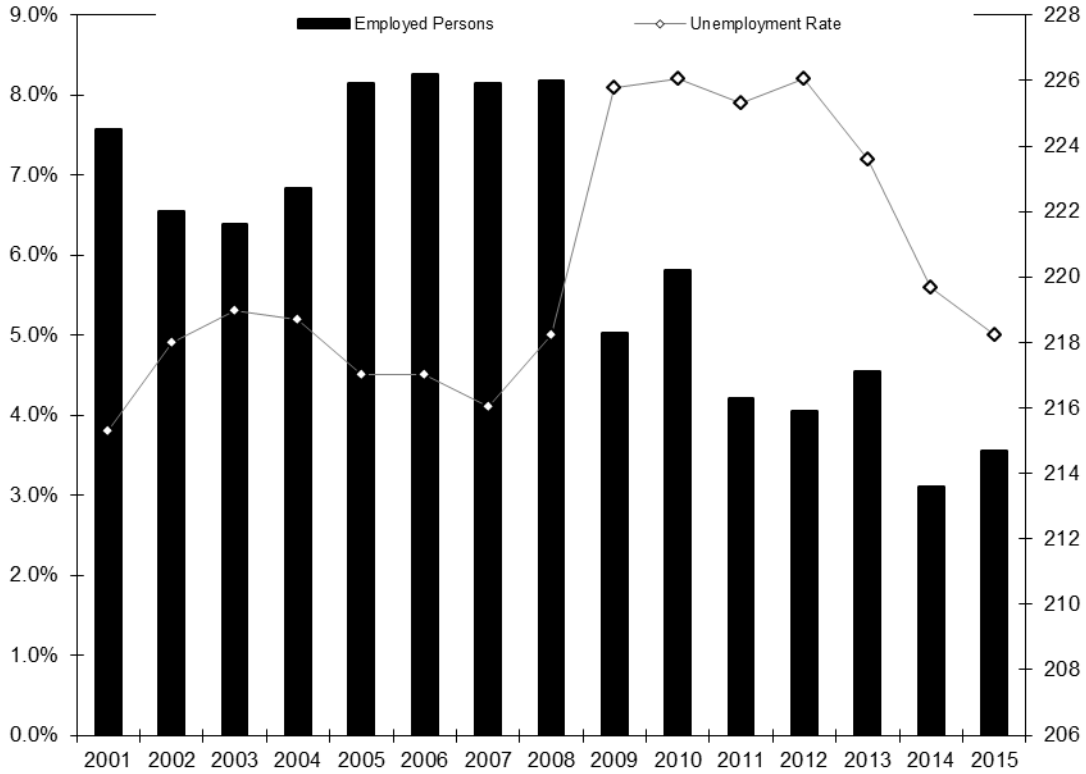
Major Employers in Central New York

Rank	Name	Number of Employees
1	Upstate Medical University	9,330
2	Cornell University	8,975
3	St. Joseph's Hospital Health Center	4,678
4	Oneida Indian Nation Enterprise	4,500
5	Syracuse University	4,407
6	Lockheed Martin Missions Systems & Training	4,200
7	Mohawk Valley Health Systems	4,029
8	Price Chopper Supermarkets	4,000
9	Walmart	4,000
10	Crouse Hospital	2,700
11	Loretto	2,300
12	National Grid	2,200
13	Tops Friendly Markets	2,023
14	Resource Center for Independent Living	1,935
15	Time Warner Cable	1,900
16	KPH Healthcare Services, Inc. (Kinney Drugs)	1,795
17	Lowe's Companies, Inc	1,726
18	BNY Mellon	1,700
19	The Raymond Corporation	1,670
20	Samaritan Medical Center	1,605

Source: CenterState Corporation for Economic Opportunity

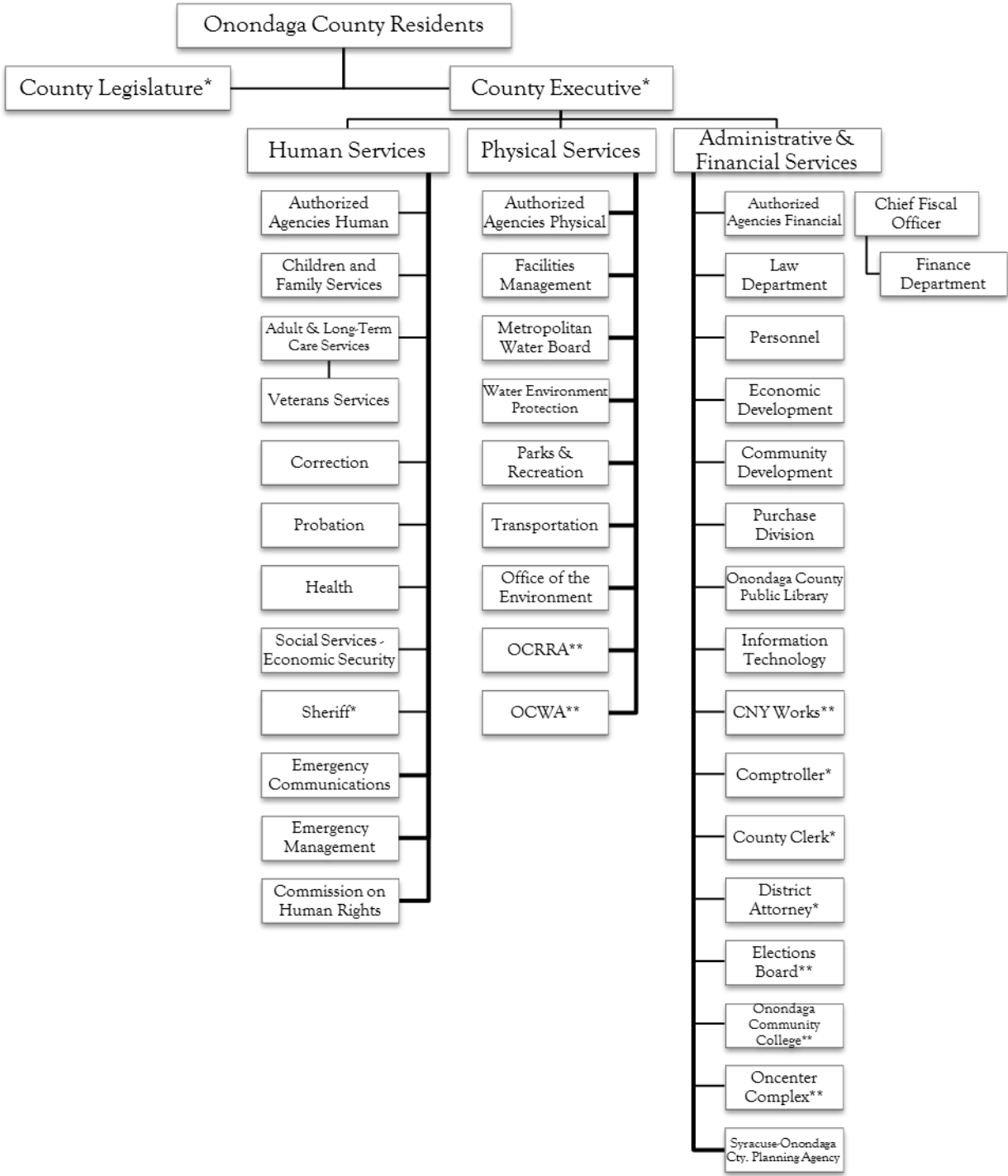
The following graph depicts the labor force statistics in Onondaga County including the unemployment rate and employed persons for the month of June between 2001 and 2015. These statistics represent Onondaga County residents only.

Labor Force Statistics
Onondaga County June, 2001 – 2015



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 draft budgets to DMB ▪ Legislature adopts OCC budget ▪ County Executive and DMB review department draft budgets
July	<ul style="list-style-type: none"> ▪ County Executive and DMB review department draft budgets and prepare recommendations
August	<ul style="list-style-type: none"> ▪ County Executive and DMB review department draft budgets and prepare recommendations
September	<ul style="list-style-type: none"> ▪ County Executive submits executive operating budget, including City Abstract, to the Legislature by September 15 ▪ Legislature reviews executive operating budget between September 15 and 30
October	<ul style="list-style-type: none"> ▪ Publish a notice of public hearing by deadline of October 1 ▪ Public hearing held between October 1 and 10 ▪ 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 draft operating budgets. Departments and Authorized Agencies are required to submit their draft budgets 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 expenditures 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.

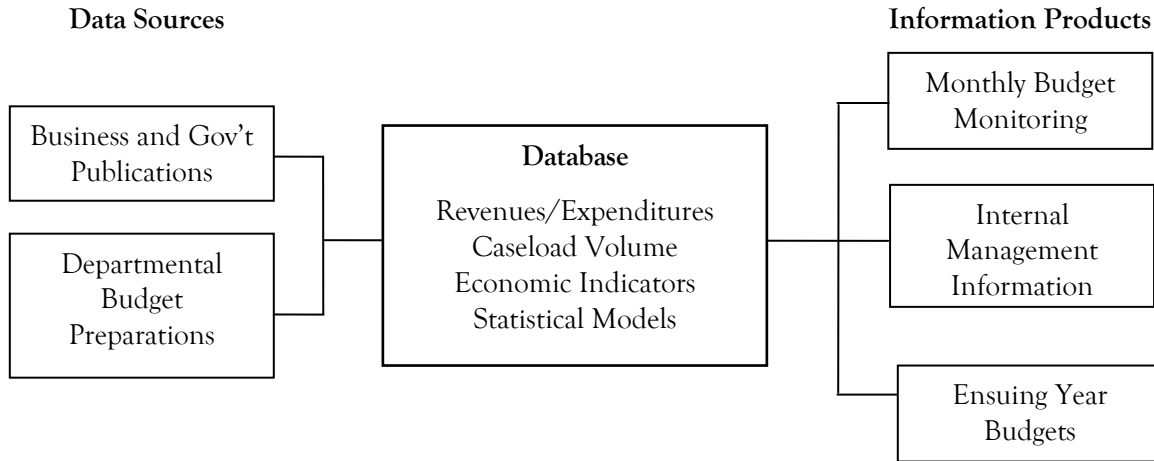
Adapting to Change

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



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, and other sources.

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.

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.

Functional Units – By Fund

General and Grants Fund	Special Revenue Funds
Authorized Agencies Human/Physical/Financial	County Road Fund
Facilities Management	Transportation
Comptrollers	Road Machinery Fund
Corrections	Road Machinery Expenses
County Clerk	Water Fund
County Executive	Metropolitan Water Board
Stop DWI	OnCenter Revenue Fund
County General	OnCenter Revenue
County Legislature	Water Environment Protection Fund
Information Technology	Administration of Drainage Districts
District Attorney	Water Environment Protection
Emergency Communications	Bear Trap-Ley Creek Drainage District
Economic Development	Bloody Brook Drainage District
Office of Environment	Meadow Brook Drainage District
Elections Board	Harbor Brook Drainage District
Emergency Management	Van Duyn Extended Care Fund
Finance	Van Duyn Extended Care
Health	Library Fund
Public Health	Onondaga County Public Library (OCPL)
Center For Forensic Sciences	Central Library
Special Children Services	System Support
County Attorney	Syracuse Branch Libraries
Parks and Recreation	Library Grants Fund
Personnel	OCPL Library Grants
CNY Works	Community Development Grant Projects Fund
Probation	Community Development
Purchase Division	Debt Service Fund
Sheriff	Debt Service
Department of Social Services Economic Security	Community College Fund
Adult and Long-Term Care Services	Onondaga Community College
Children and Family Services	Internal Service Fund
Syracuse-Onondaga County Planning Agency	Insurance

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 12 months, except interest on general long-term obligations which is recorded when due. Liabilities expected to be paid after 12 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:

1. To provide care and sustenance to those citizens unable to care for themselves;
2. To enhance the health and safety of citizens;
3. To strengthen the area's economy and thereby promote economic opportunities for all members of the community;
4. To realize the full value and maximum public enjoyment of the area's extraordinary natural assets by addressing existing and potential environmental threats;
5. To provide civic facilities, activities, and amenities that enrich the quality of life in Onondaga County; and
6. 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 of creating and administering an investment policy

that 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 \$700 per capita or 1.5% 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 ten 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, piggybacking, cooperative contracts, best value, 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

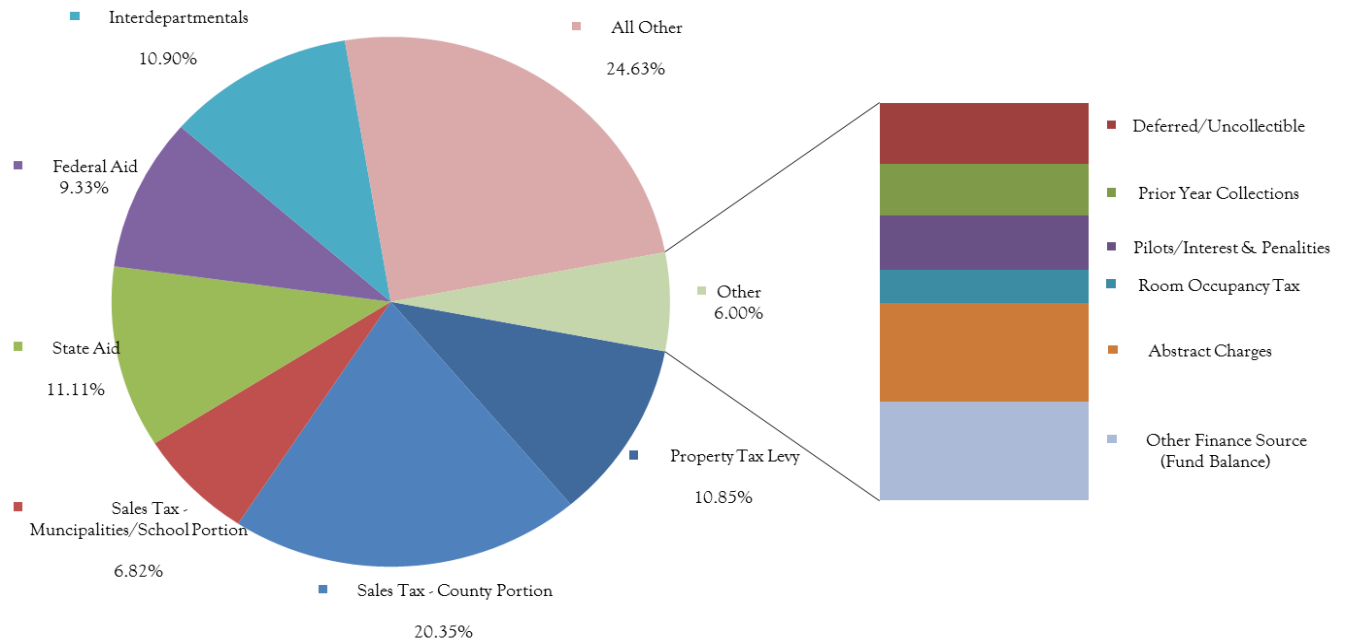
The County has completed the draft Onondaga County Sustainable Development Plan and released it to the public for review. The Sustainable Development Plan focuses on settlement patterns and urban design and aims to foster more efficient, attractive and sustainable communities by outlining a framework of policies, projects and practices consistent with the collective community vision for a sustainable Onondaga County. The Sustainable Development Plan is intended to evolve as a living plan, comprised of a website that will incorporate new ideas, opportunities, and conditions. It is anticipated that following a thorough public review process the plan will be presented to the County Legislature for adoption.

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 2016 Dollars Come From

\$1,263,196,925

Total County Revenues All Funds

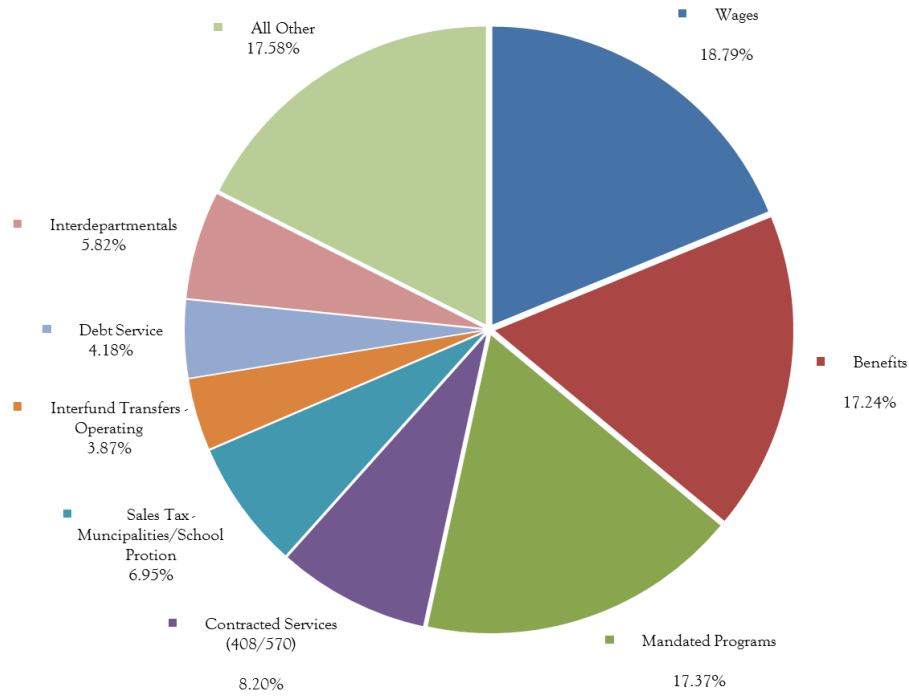


	2015 BAM	2016 Adopted	Variance
Property Tax Levy	\$ 139.89	\$ 139.69	\$(0.20)
Deferred/Uncollectible	(10.89)	(11.93)	(1.03)
Prior Year Collections	8.17	9.99	1.82
Pilots/Interest & Penalties	10.23	10.44	0.21
Room Occupancy Tax	6.64	6.58	(0.10)
Abstract Charges	18.96	19.10	0.14
Sales Tax - County Portion	257.06	261.98	4.92
Sales Tax - Municipalities/School Portion	88.28	87.78	(0.50)
State Aid	147.20	142.96	(4.24)
Federal Aid	116.80	120.10	3.30
Interdepartmentals	134.80	140.29	5.49
Available from Project Funds	(237.98)	0	237.98
Other Finance Source (Fund Balance)	34.35	19.21	(15.14)
All Other	310.76	317.03	6.27
Total Revenue	1,262.00	1,263.20	1.20

Where All the 2016 Dollars Go

Total County Expenses All Funds

\$1,263,196,925



	2015 BAM	2016 Adopted	Variance
Wages	\$ 235.07	\$ 237.40	\$ 2.33
Benefits	212.71	217.74	5.03
Mandated Programs	225.70	219.42	(6.28)
Contracted Services	102.53	103.55	1.02
Sales Tax - Municipalities/School Portion	88.28	87.78	(0.50)
Interfund Transfers - Operating	46.17	48.94	2.77
Debt Service	49.77	52.77	3.00
Interdepartmentals	70.82	73.56	2.74
All Other	236.81	222.04	(14.77)
Total Appropriations	1,267.88	1,263.20	(4.68)

Fiscal Summary

Section 2

In This Section

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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 that are used in the decision making process. The key business policy objectives that are used throughout the year are as follows:

- Develop short and long-term plans that align day-to-day operations with goals and objectives
- Maximize the impact of financial resources
- Provide high quality services
- Create and sustain collaborative partnerships across programs, departments, and other agencies
- Protect natural resources
- Achieve the business policy objectives 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

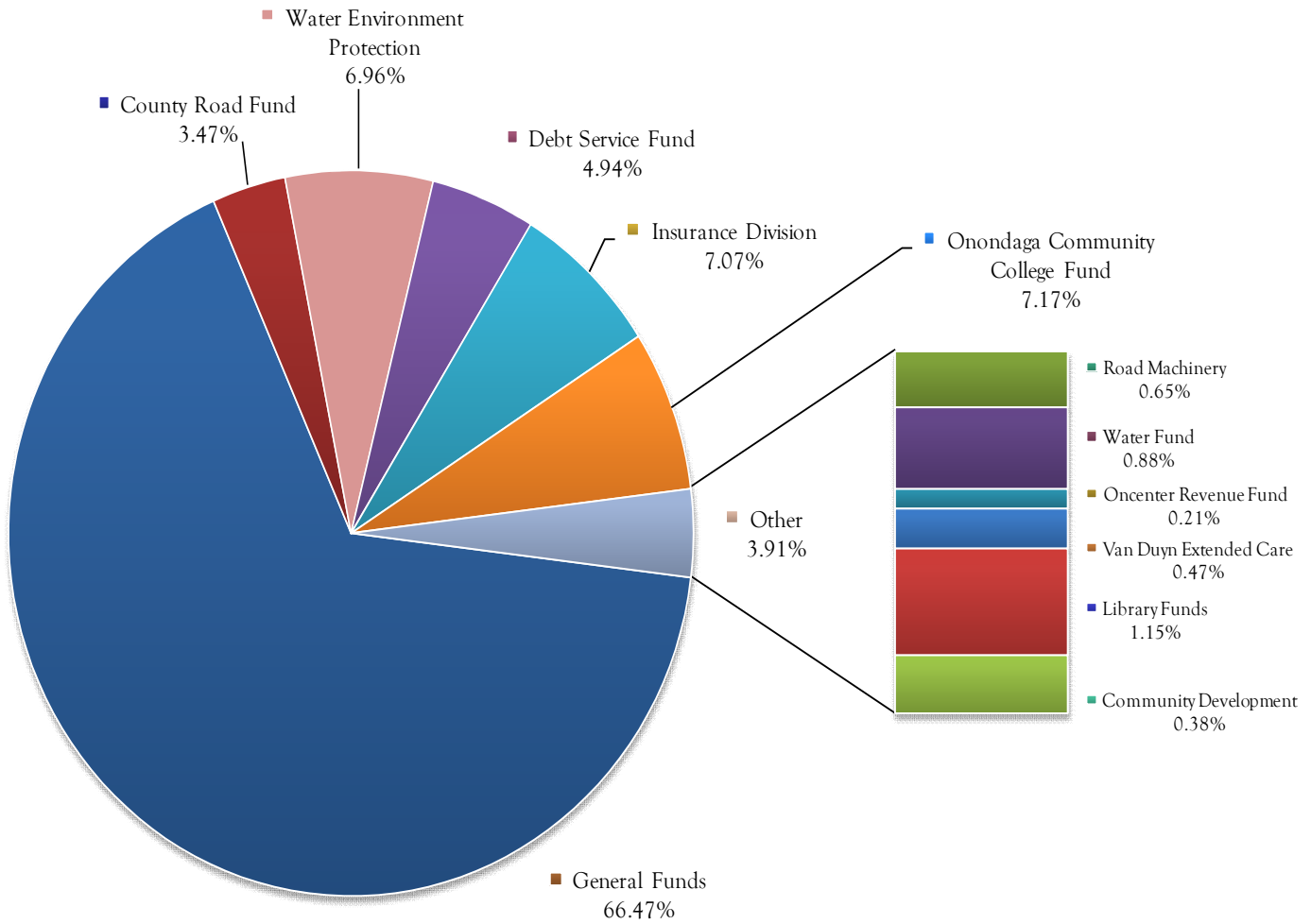
These longstanding business policy and fiscal objectives are foundational to the operations and service delivery of each of the County's identified strategic areas. These strategic areas include Health & Human Services, Economic Development, Natural Resources, Infrastructure, Public Safety, Recreation & Culture, and General Government Services. This structure provides the framework to measure program performance and the effectiveness of services provided.

We will continue to align resource allocation with and support these overarching strategic areas and countywide priorities. The efforts to adhere to these policies and objectives ensure the sustainability of a strong financial posture and enable the County to balance the delivery of vital services with the impact on taxpayers.

Overview of All Funds

in the 2016 Adopted

1,263,196,925



All Funds

The 2016 Adopted budget of \$1,263 million is 0.4% lower than the 2015 Budget as Modified (BAM).

Consolidated Revenues and Appropriations by Category

The schedule below presents revenues and appropriations by fund types for the 2016 Adopted Budget:

	General Funds	Special Revenue Funds	Debt Service Funds	Internal Service	Component Units	All Funds
Revenues						
Property Tax Levy	139,691,159	0	0	0	0	139,691,159
Deferred/Uncollectible	(11,928,046)	0	0	0	0	(11,928,046)
Prior Year Collections	9,993,955	0	0	0	0	9,993,955
Pilots/Interest & Penalties	10,322,113	120,000	0	0	0	10,442,113
Room Occupancy Tax	3,971,507	2,603,493	0	0	0	6,575,000
Abstract Charges	12,784,594	6,297,721	0	0	0	19,082,315
Sales Tax - County Portion	261,978,077	0	0	0	0	261,978,077
Sales Tax - Municipalities/School Portion	87,775,755	0	0	0	0	87,775,755
State Aid	113,961,645	3,102,961	0	0	25,895,327	142,959,933
Federal Aid	107,981,400	6,426,124	0	0	5,687,500	120,095,024
Interdepartmentals	69,236,714	2,839,139	0	68,215,583	0	140,291,436
All Other	82,565,822	95,955,841	62,346,095	17,117,249	59,044,946	317,029,953
Subtotal Revenues	888,334,695	117,345,279	62,346,095	85,332,832	90,627,773	1,243,986,674
Fund Balance						
Fund Balance	2,972,059	12,238,192	0	4,000,000	0	19,210,251
Subtotal Fund Balance	2,972,059	12,238,192	0	4,000,000	0	19,210,251
Total Revenues	891,306,754	129,583,471	62,346,095	89,332,832	90,627,773	1,263,196,925
Appropriations						
Mandated Programs	219,422,840	0	0	0	0	219,422,840
Wages	165,439,931	27,851,332	0	0	44,112,530	237,403,793
Benefits	93,130,764	20,681,950	0	83,921,959	20,001,695	217,736,368
Contracted Services	96,554,337	3,019,414	0	2,451,093	1,524,150	103,548,994
Interfund Transfers	48,718,692	224,181	0	0	0	48,942,873
Debt Service	25,996,476	26,772,508	0	0	0	52,768,984
Sales Tax - Municipalities/School Portion	87,775,755	0	0	0	0	87,775,755
Interdepartmentals	62,407,452	9,651,229	0	1,361,080	140,000	73,559,761
All Other	91,860,507	41,382,857	62,346,095	1,598,700	24,849,398	222,037,557
Total Expenses	891,306,754	129,583,471	62,346,095	89,332,832	90,627,773	1,263,196,925

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 Aa2 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 16% of rated New York State (NYS) Counties have achieved Aa2 status similar to Onondaga County. Only four NYS counties have attained higher ratings (Westchester, Tompkins, Schenectady and Ontario 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 2015, Onondaga sold its \$79.9 million General Obligations bond issue at a true interest cost of 3.43%.

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 (Sept 2015)*

Rating	Number of Counties	Percentage of Counties
Aa1	4	9%
Aa2	7	16%
Aa3	15	36%
A1	10	24%
A2	4	9%
A3	1	2%
Baa1	1	2%
Baa2	1	2%

*Note: Moody's rates 43 of 57 New York State Counties.
These are the most current ratings as of noted date.

Summary of Fund Balances for All Funds

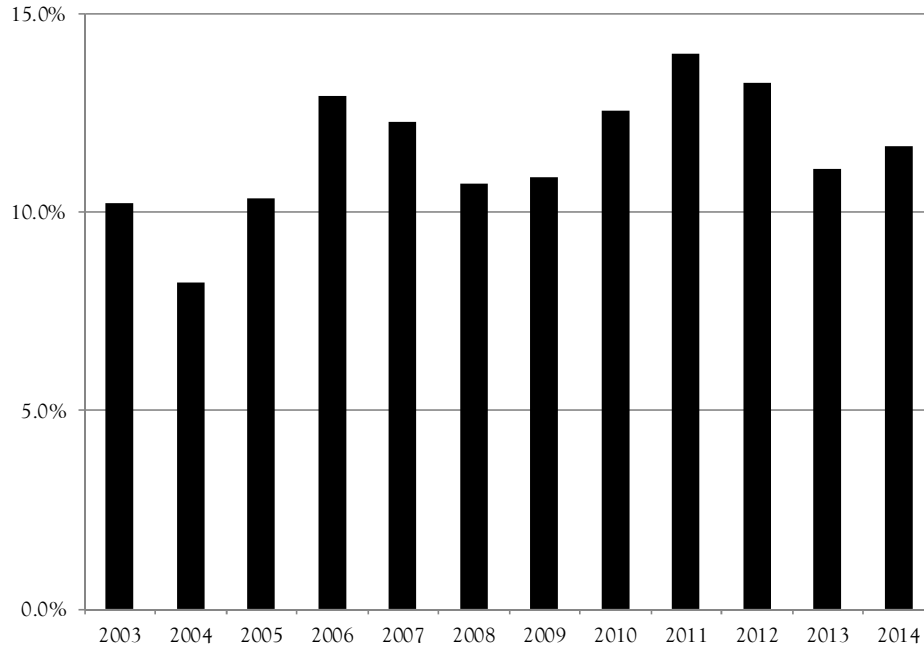
2014 – 2016

Fund	Fund Balance					
	Unreserved 12/31/2014	Appropriated 2015 Budget	Available 1/1/2015	Additional 9/1/2015	Estimated 12/31/2015	Appropriated 2016 Budget
General	79,391,717	3,828,561	75,563,156	1,173,133	74,390,023	2,972,059
General Grants	173,993	0	173,993	0	173,993	0
Community Development	(598,725)	0	(598,725)	0	(598,725)	0
County Road	91,172	0	91,172	0	91,172	0
Road Machinery	768,270	0	768,270	0	768,270	0
OnCenter Revenue	359,792	0	359,792	0	359,792	0
Metropolitan Water Board	4,711,417	0	4,711,417	0	4,711,417	531,338
Water Environment Protection*	42,988,517	5,443,057	37,545,460	0	37,545,460	5,433,188
Van Duyn Hospital	6,126,059	5,463,699	662,360	0	662,360	5,500,375
Library**	1,207,296	434,005	773,291	0	773,291	773,291
Debt Service ¹	35,062,198	12,764,418	24,260,419	0	22,297,780	9,555,645
Library Grants	(97,876)	0	(97,876)	0	(97,876)	0
Insurance***	14,684,051	5,000,000	9,684,051	0	9,684,051	4,000,000
Total	\$ 184,867,881	\$ 32,933,740	\$ 153,896,780	\$ 1,173,133	\$ 152,723,647	\$ 28,765,896
*Water Environment Protection						
Bear Trap-Ley Creek	175,486	7,851	167,635	0	167,635	0
Bloody Brook	137,667	0	137,667	0	137,667	0
Consolidated	6,713,672	0	6,713,672	0	6,713,672	0
Flood Control	66,807	0	66,807	0	66,807	0
Harbor Brook	165,365	2,018	163,347	0	163,347	0
Meadowbrook Creek	185,230	0	185,230	0	185,230	0
Onondaga Lake	35,544,290	5,433,188	30,111,102	0	30,111,102	5,433,188
Total W.E.P. Fund	42,988,517	5,443,057	37,545,460	0	37,545,460	5,433,188
**Library Fund						
Branch Libraries	146,173	52,712	93,461	0	93,461	93,461
System Support	541,808	152,632	389,176	0	389,176	389,176
Central Library	519,315	228,661	290,654	0	290,654	290,654
Total Library Fund	1,207,296	434,005	773,291	0	773,291	773,291
***Insurance Fund						
Workers Comp	(565,742)	0	(565,742)	0	(565,742)	0
Unemployment	219,220	0	219,220	0	219,220	0
Judgment & Claims	(108,497)	0	(108,497)	0	(108,497)	0
Health	14,731,451	5,000,000	9,731,451	0	9,731,451	4,000,000
Dental	(20,823)	0	(20,823)	0	(20,823)	0
Insurance	428,441	0	428,441	0	428,441	0
Total Insurance Fund	14,684,051	5,000,000	9,684,051	0	9,684,051	4,000,000

¹ Debt Service Reserve for Bonded Debt is reported as Fund Balance

Financial Condition

General Fund Unreserved Fund Balance



	Gen Fund Revenues ¹ (In Millions)*	Unreserved Fund Balance ² (In Millions)	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	\$649.5	\$90.8	13.98%
2012	\$672.9	\$89.1	13.24%
2013	\$676.8	\$74.9	11.07%
2014	\$680.7	\$79.4	11.66%

¹General Fund Revenues have been adjusted by the Sales Tax pass amount distributed to other municipalities

²Unreserved General Fund Revenues exclude the reserve for prepaid expenses and the reserve for encumbrances. Beginning in 2014, only the reserve for encumbrances is excluded.

General Fund Unreserved Fund Balance

As a way of regulating and maintaining the County's reserves, Resolution No. 270-1999 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 amended Resolution No. 270-1999 by Resolution No. 184-2007 to revised its calculation of general fund revenue to exclude sales tax revenue paid to other governments. In 2014, the County further amended the calculation as per Resolution No. 161-2014 to include the reserve for prepaid expenses. The result for purposes of calculating the 10% goal is as follows:

Year End 2014

Total General Fund Revenue	\$766.3M
Less: Sales Tax Pass through	<u>\$85.6M</u>
Adjusted General Fund Revenue	\$680.7M
Unreserved General Fund Balance ³	\$79.4M
As a % of Adjusted General Fund Revenue	11.66%

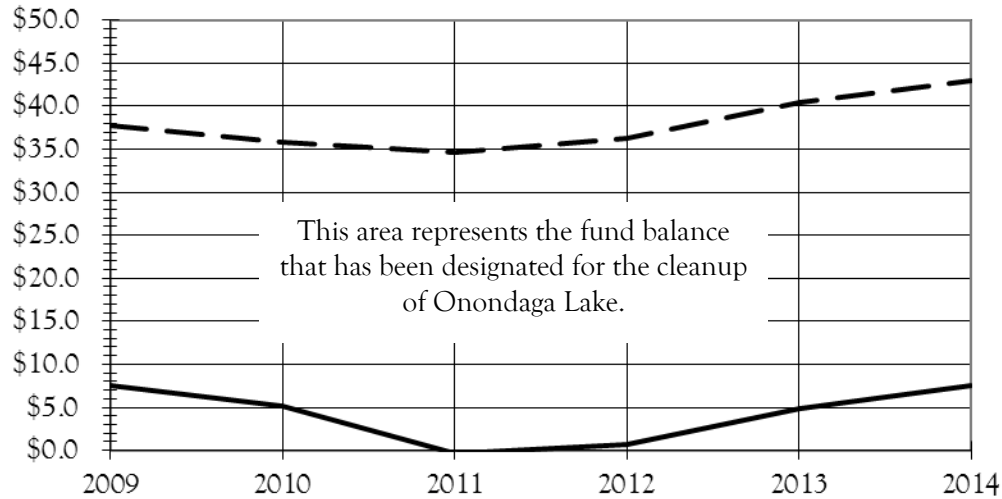
³Excludes only the reserve for encumbrances as per Resolution No. 161-2014

This information came from the following:

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

Financial Condition

Water Environment Protection Fund Balance



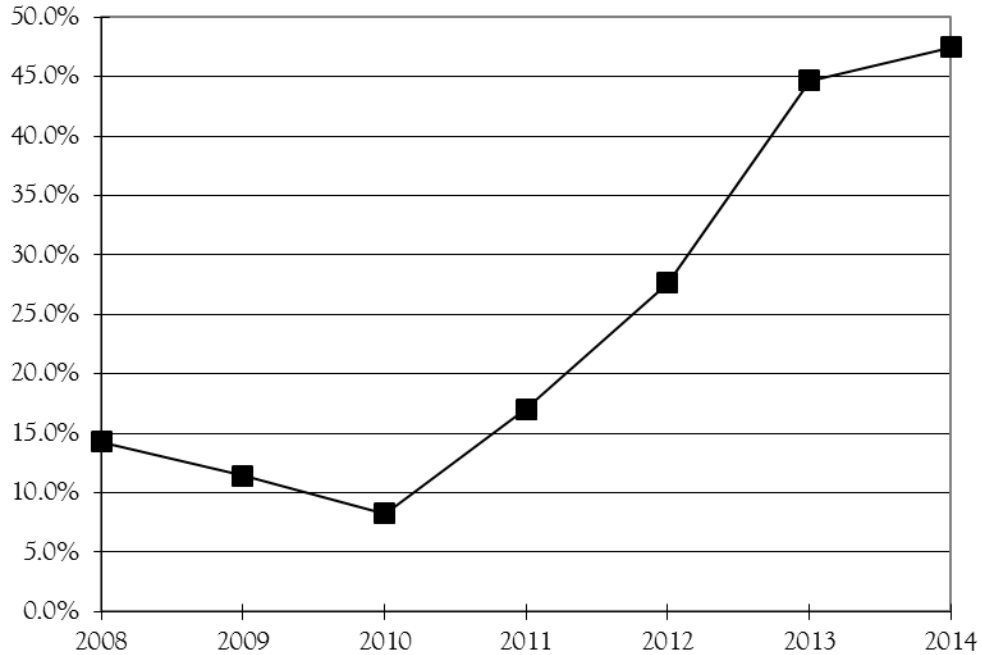
	Total Revenues (In Millions)	Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2009	\$67.7	\$37.8	55.9%
2010	\$66.3	\$35.8	54.0%
2011	\$69.0	\$34.6	50.1%
2012	\$73.8	\$36.2	49.1%
2013	\$76.8	\$40.4	52.6%
2014	\$81.7	\$43.0	52.6%

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



	Total Revenues (In Millions)	Undesignated Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2008	\$9.5	\$1.4	14.26%
2009	\$9.1	\$1.0	11.42%
2010	\$8.5	\$0.7	8.24%
2011	\$8.8	\$1.5	17.05%
2012	\$9.4	\$2.6	27.66%
2013	\$9.4	\$4.2	44.68%
2014	\$9.9	\$4.7	47.47%

In order to maintain low water rates, the Water Board has applied available reserves to support its operating budget. Use of \$531,338 in fund balance for 2016 will lower the Board's remaining undesignated fund balance to \$4,180,079.

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

Revenue Trend Analysis

All Funds

	2013 Actual	2014 Actual	2015 Modified	2016 Executive	2016 Adopted
Revenues					
Property Tax Levy	141,117,039	141,027,657	139,891,159	139,891,159	139,691,159
Deferred/Uncollectible	(10,416,980)	(13,918,839)	(10,894,447)	(11,928,046)	(11,928,046)
Prior Year Collections	10,327,066	12,739,409	8,169,977	9,993,955	9,993,955
Pilots/Interest & Penalties	10,221,822	10,289,558	10,228,883	10,442,113	10,442,113
Room Occupancy Tax	5,954,901	6,370,404	6,640,500	6,540,000	6,575,000
Abstract Charges	16,000,771	17,981,737	18,962,048	19,099,417	19,082,315
Sales Tax - County Portion	245,304,224	251,790,241	257,059,449	261,668,742	261,978,077
Sales Tax - Municipalities/School Portion	81,895,806	85,616,967	88,280,713	87,641,006	87,775,755
State Aid	105,968,320	135,261,422	147,202,719	143,120,780	142,959,933
Federal Aid	108,107,265	109,629,530	116,795,797	120,179,706	120,095,024
Interdepartmentals	151,587,366	130,282,438	134,795,325	140,322,924	140,291,436
Other Finance Sources	574,667	34,786,671	34,108,923	19,670,153	19,210,251
All Other	310,013,730	315,809,671	310,762,189	319,996,178	317,029,953
Total Revenue	1,216,546,812	1,237,666,866	1,262,003,235	1,266,638,087	1,263,196,925
Total Net Revenues	981,457,866	1,014,896,999	1,018,610,627	1,016,461,429	1,012,340,701

¹ The net budget represents what Onondaga County actually receives for providing its services.

Organization Summary

Revenue Totals by Fund

Fund - Fund Description	2012	2013	2014	2015	2016	
	Actual	Actual	Actual	Modified	Executive	Adopted
F10001-General	759,311,249	758,724,711	766,330,671	791,189,723	795,529,660	794,589,353
F10007-County Road	34,590,270	37,494,850	43,073,612	41,036,874	43,928,923	43,876,780
F10009-Road Machinery	7,031,692	8,092,186	8,252,339	7,754,282	7,977,275	7,729,275
F10030-General Grants Projects	33,295,622	39,122,956	39,492,161	41,375,488	45,144,641	45,111,346
F20011-Water Fund	9,443,145	9,397,593	9,923,435	10,537,561	11,113,485	11,068,899
F20010-Oncenter Revenue	3,777,714	9,300,995	9,440,587	2,545,113	2,603,493	2,603,493
F20013-Water Environment Protection	73,770,993	76,759,496	81,726,078	88,350,060	90,024,602	87,918,087
F20014-Van Duyn Extended Care	59,736,084	27,102,806	14,642,328	5,463,699	5,500,375	5,500,375
F20015-Library Fund	14,622,783	14,657,131	14,134,679	13,779,311	13,931,345	13,915,029
F20035-Library Grants	300,745	599,240	402,875	469,118	658,164	658,164
F30016-Debt Service	59,691,912	37,577,968	77,531,087	75,543,271	62,346,095	62,346,095
F55040-Insurance Division	89,769,794	104,859,179	77,663,009	85,658,074	89,332,832	89,332,832
F65018-Onondaga Community College	84,512,285	86,986,247	89,393,653	90,410,020	90,627,773	90,627,773
F20033-Community Development	5,610,503	5,871,454	5,660,352	7,890,641	7,919,424	7,919,424
Total Budgetary Funds	1,235,464,790	1,216,546,812	1,237,666,866	1,262,003,235	1,266,638,087	1,263,196,925

Fund Breakdown and Tax Levy Computation

2016 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	Appropriations	Revenues	Appropriated Fund Balance	Sewer Unit Charges	Tax Levy
F10001-General Fund	794,589,353	651,926,135	2,972,059	0	139,691,159 ¹
F10007-County Road Fund	43,876,780	43,876,780	0	0	0
F10009-Road Machinery Fund	7,729,275	7,729,275	0	0	0
F10030-General Grants Projects Fund	45,111,346	45,111,346	0	0	0
F20011-Water Fund	11,068,899	8,841,356	531,338	0	1,696,205 ²
F20010-Oncenter Revenue Fund	2,603,493	2,603,493	0	0	0
F20013-Water Environment Protection	87,918,087	6,439,979	5,433,188	74,319,488 ³	1,725,432
F20014-Van Duyn Extended Care	5,500,375	0	5,500,375	0	0
F20015-Library Fund	13,915,029	13,141,738	773,291	0	0
F20033-Community Development	7,919,424	7,919,424	0	0	0
F20035-Library Grants Fund	658,164	658,164	0	0	0
F30016-Debt Service Fund	62,346,095	52,790,450	9,555,645	0	0
F55040-Insurance Division	89,332,832	85,332,832	4,000,000	0	0
F65018-Onondaga Community College	90,627,773	90,627,773	0	0	0
Total Budgetary Funds	1,263,196,925	1,016,998,745	28,765,896	74,319,488	143,112,796

¹ Countywide Tax Levy:

Tax Levy	\$139.6 M
÷ Full Valuation (per 1000)	<u>\$ 27.4 M</u>
= Property Tax Rate (per 1000)	\$ 5.10

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:

Sewer Charge	\$74.3M
÷ Number of Sewer Units	<u>180,777</u>
= Sewer Unit Charge per Household	\$411.11

NOTE: Sewer Unit charges decreased \$0.08 per unit over the prior year.

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

Year of Assessment	County Gross Tax Levy	% Change Tax Levy	Total Full Value ¹	% Change Full Value	Full Value Tax Rate	% Tax Rate Change
2016	\$139,691,159	(0.14%)	\$27,372,847,725	0.7%	5.10	(0.8%)
2015	\$139,891,159	(0.71%)	\$27,244,303,609	1.2%	5.13	(1.9%)
2014	\$140,891,159	(0.1%)	\$26,918,210,215	0.8%	5.23	(0.9%)
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%)

¹ Total Full Value as of August

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 2016.

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 (1.0067 provided by OSC)
Plus	<u>PILOTS Receivable Prior Year</u>
Less	Tort exclusion amount prior year
	Subtotal
Multiply	Allowable Levy Growth Factor (1.0073 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>
2015 Adopted Levy	139,891,159	1,696,205	483,232	203,564	659,159	385,862	143,319,181
2015 Adopted Abstract	19,773,434	0	0	0	0		19,773,434
2015 Total Levy / Abstract	159,664,593	1,696,205	483,232	203,564	659,159	385,862	163,092,615
Tax Base Growth Factor (1.0067)	160,734,346	1,707,570	486,470	204,928	663,575	388,447	164,185,336
Pilots Rec 2015	2,949,806	0	0	0	0	0	2,949,806
Sub Total	163,684,152	1,707,570	486,470	204,928	663,575	388,447	167,135,142
Levy Growth factor (1.0073)	164,879,046	1,720,035	490,021	206,424	668,419	391,283	168,355,228
Pilots 2016	2,949,806	0	0	0	0	0	2,949,806
Levy Limit b/f Adj/Exclusions	161,929,240	1,720,035	490,021	206,424	668,419	391,283	165,405,422
<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	161,929,240	1,720,035	490,021	206,424	668,419	391,283	165,405,422
<u>Exclusions</u>							
Torts/Judgements >5% 2015 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
2015 Carryover	2,484,200	26,372	7,510	3,165	10,248	5,999	2,537,495
2016 Levy Limit	164,413,440	1,746,407	497,531	209,588	678,668	397,282	167,942,917
2016 Adopted Levy	139,691,159	1,696,205	476,847	203,564	659,159	385,862	143,112,796
2016 Adopted Abstract	19,815,188	0	0	0	0	0	19,815,188
2016 Adopted Levy / Abstract	159,506,347	1,696,205	476,847	203,564	659,159	385,862	162,927,984
Under / (Over) Levy Limit	4,907,093	50,202	20,684	6,024	19,509	11,420	5,014,933
Carryover to 2017 Budget*	2,466,202	26,196	7,463	3,144	10,180	5,959	2,519,144

Summary of Property Tax Rates by Municipality

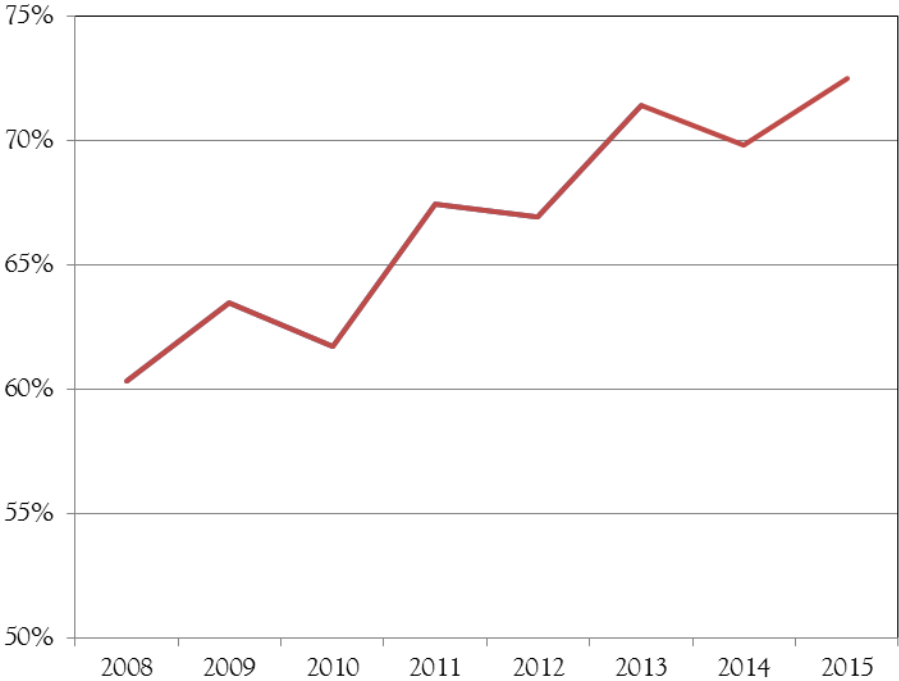
	2015 Adopted	2016 Adopted	% Change
County Property Tax Levy (In Millions)	\$139.9	\$139.6	(0.0%)
County Full Value Tax Rate	\$5.15	\$5.10	(0.8%)

Property Tax Rates by Municipality

Municipality	Tax Levy	Assessed Value		Equalization		Tax per	
	Apportionment	Tax Rate	Tax Rate	Rate	Rate	\$100,000	\$100,000
	2016	2015	2016	2015	2016	2015	2016
Camillus	8,218,765	\$5.43	\$5.36	100.00%	100.00%	\$543	\$536
Cicero	11,241,989	\$5.38	\$5.32	100.00%	100.00%	\$538	\$532
Clay	17,969,916	\$124.30	\$123.44	4.33%	4.31%	\$538	\$532
Dewitt	13,217,233	\$5.37	\$5.31	100.00%	100.00%	\$537	\$531
Elbridge	1,612,442	\$5.36	\$5.30	100.00%	100.00%	\$536	\$530
Fabius	630,751	\$5.36	\$5.30	100.00%	100.00%	\$536	\$530
Geddes	4,682,847	\$5.87	\$5.84	93.00%	92.00%	\$544	\$537
LaFayette	1,752,889	\$5.58	\$5.75	97.00%	93.00%	\$541	\$535
Lysander	8,098,019	\$5.36	\$5.30	100.00%	100.00%	\$536	\$530
Manlius	12,687,385	\$5.33	\$5.27	100.00%	100.00%	\$533	\$527
Marcellus	2,127,970	\$5.37	\$5.31	100.00%	100.00%	\$537	\$531
Onondaga	7,154,343	\$5.38	\$5.32	100.00%	100.00%	\$538	\$532
Otisco	1,009,680	\$249.54	\$246.55	2.17%	2.17%	\$542	\$535
Pompey	3,276,129	\$5.36	\$5.29	100.00%	100.00%	\$536	\$529
Salina	8,674,272	\$5.42	\$5.35	100.00%	100.00%	\$542	\$535
Skaneateles	6,776,444	\$5.36	\$5.30	100.00%	100.00%	\$536	\$530
Spafford	1,891,178	\$5.37	\$5.31	100.00%	100.00%	\$537	\$531
Syracuse	23,895,915	\$6.57	\$6.50	81.50%	81.50%	\$535	\$529
Tully	1,311,389	\$5.42	\$5.36	100.00%	100.00%	\$542	\$536
Van Buren	3,461,602	\$5.38	\$5.31	100.00%	100.00%	\$538	\$531
Total Property Tax Levy	\$ 139,691,159						

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 5 year average full value of taxable real estate of the County.

Total Taxing Power	\$396,567,260
Net Prop Tax Levy	\$109,710,796
Tax Margin Available	\$286,856,464
Taxing Capacity Available	72.52%

The constitutional tax margin available for 2015 is estimated at \$286.9 million. A margin of this size indicates that Onondaga County is taxing slightly over one quarter of 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 depend on the amount of deferred and uncollected revenues from the previous years and actual year. 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 \$9,993,955 in 2016.

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	2015 Adopted	2016 Adopted
Bear Trap - Ley Creek	\$483,232	\$476,847
Bloody Brook	\$203,564	\$203,564
Meadowbrook	\$659,159	\$659,159
Harbor Brook	\$385,862	\$385,862

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
2016	\$74,319,488	0.00%	180,777	0.02%	\$411.11	-\$0.08	-0.02%
2015	\$74,318,921	5.74%	180,741	-0.01%	\$411.19	\$22.39	5.76%
2014	\$70,281,472	7.50%	180,765	0.24%	\$388.80	\$26.25	7.24%
2013	\$65,376,983	0.72%	180,326	-0.35%	\$362.55	\$3.87	1.08%
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%

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 2016 levy.

The Water District Tax Levy has remained unchanged in 2016.

Water District Tax Levy

Year	Total Levy	% Change
2016	\$1,696,205	0%
2015	\$1,696,205	0%
2014	\$1,696,205	0%
2013	\$1,696,205	30.16%
2012	\$1,303,218	-0.57%
2011	\$1,310,738	-0.35%

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 2016 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		2015 Adopted	2016 Adopted
Water Rate Per Thousand Gallons Per Month			
First	30,000,000	\$1.07	\$1.07
Next	80,000,000	\$1.06	\$1.06
Next	180,000,000	\$1.05	\$1.05
Over	290,000,000	\$1.04	\$1.04

Onondaga County Sales Tax

New York State Sales Tax

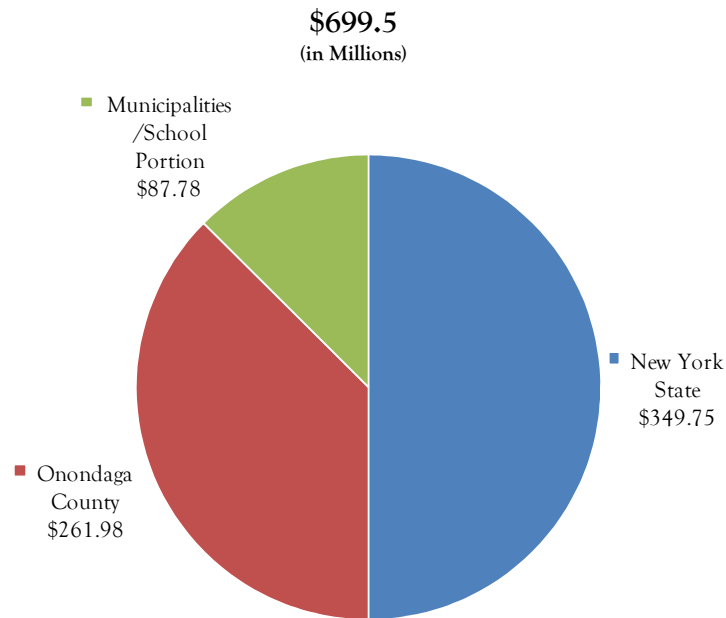
New York State currently levies a 4.00% sales tax. Counties and cities may impose a sales tax up to a combined maximum of 3%, within their respective jurisdictional limits. With special state legislative approval, jurisdictions can exceed the 3% maximum limit.

Towns, villages and school districts may not impose a sales tax, although they may share the distributions as per specific sharing agreements.

Specific Sharing Agreements

Counties may keep all the proceeds from a sales tax or distribute a share to the various municipalities and school districts.

Estimated 2016 Distribution of 8.00% Sales Tax



County share in the graph is based on the 2016 Adopted 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%. The Towns’ share is 8.5% in 2011, 2.6% in 2012, and then they are excluded from any future sharing through 2020. The Schools’ share is 2.9% in 2011, 1.4% in 2012 through 2015, and 0.7% in 2016 through 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.

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 2016 budget, an overall growth estimate of 2.0% was used for 2015 over 2014 actual and 1.625% for 2016 over 2015 estimated.

County Share of Gross Sales Tax Collections

Year	Amount	% Change
2016 Adopted	\$261,978,077	2.3%
2015 Estimated ¹	\$256,120,881	1.7%
2015 Modified	\$257,059,449	2.1%
2014	\$251,790,241	2.6%
2013	\$245,304,224	4.8%
2012	\$233,969,037	14.8%
2011	\$203,792,180	39.7%

¹% Change over 2014 Actual

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.

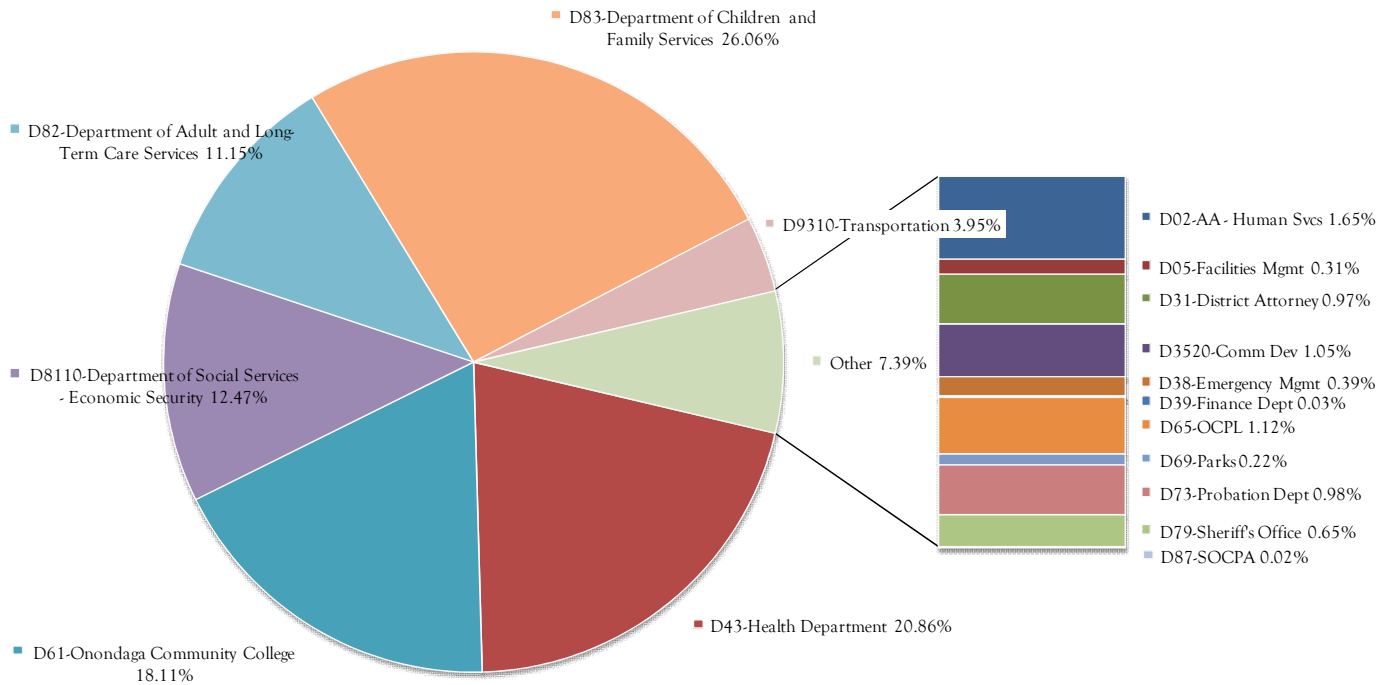
Sales Taxes on Residential Energy Sources and Services

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.

State Aid

Distribution of State Aid

\$142,959,933



Department of Social Services – Economic Security

The Department receives state aid on net reimbursable expenditures for the Safety Net Program and for the Emergency Assistance to Adults Program. State Aid is also provided to supplement the Federal programs.

Department of Adult and Long-Term Care Services

State Aid supports programs in the area of mental health for adults, aging services, and to supplement federal programs. Programs address activities aimed at treatment, prevention and early detection of mental illness, service provision to those in the population who are developmentally disabled, and the provision of services and rehabilitative efforts in the areas of substance abuse. Revenues received from the State are also for 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 State provides 100% funding for the Supplemental Nutrition Assistance Program (SNAP), Transportation and the Caregivers Resource Center.

Department of Children and Family Services

State Aid received by the Department of Children and Family Services is used to support mental health and child welfare services for children and families, foster care services, Youth Bureau programs, secure residential and non-secure programs for detained youth, and to supplement federal programs. Aid to 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.

Health Department

The Health Department receives 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 and the Lead program are funded by State Aid.

Special Children Services

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.

Onondaga Community College

State Aid is used to fund operational expenses of the Community College and is based on the number of full time equivalent students (FTE).

Transportation-County Road Fund

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

The Sheriff's Office is reimbursed by the New York State UCS for costs associated with providing Court House security. State grant funding provides some of the cost of navigation enforcement on the waterways.

Probation

The regular Probation State Aid reimbursement rate has been steadily reduced from 46.5% in 1990. 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.

Onondaga County Public Library

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.

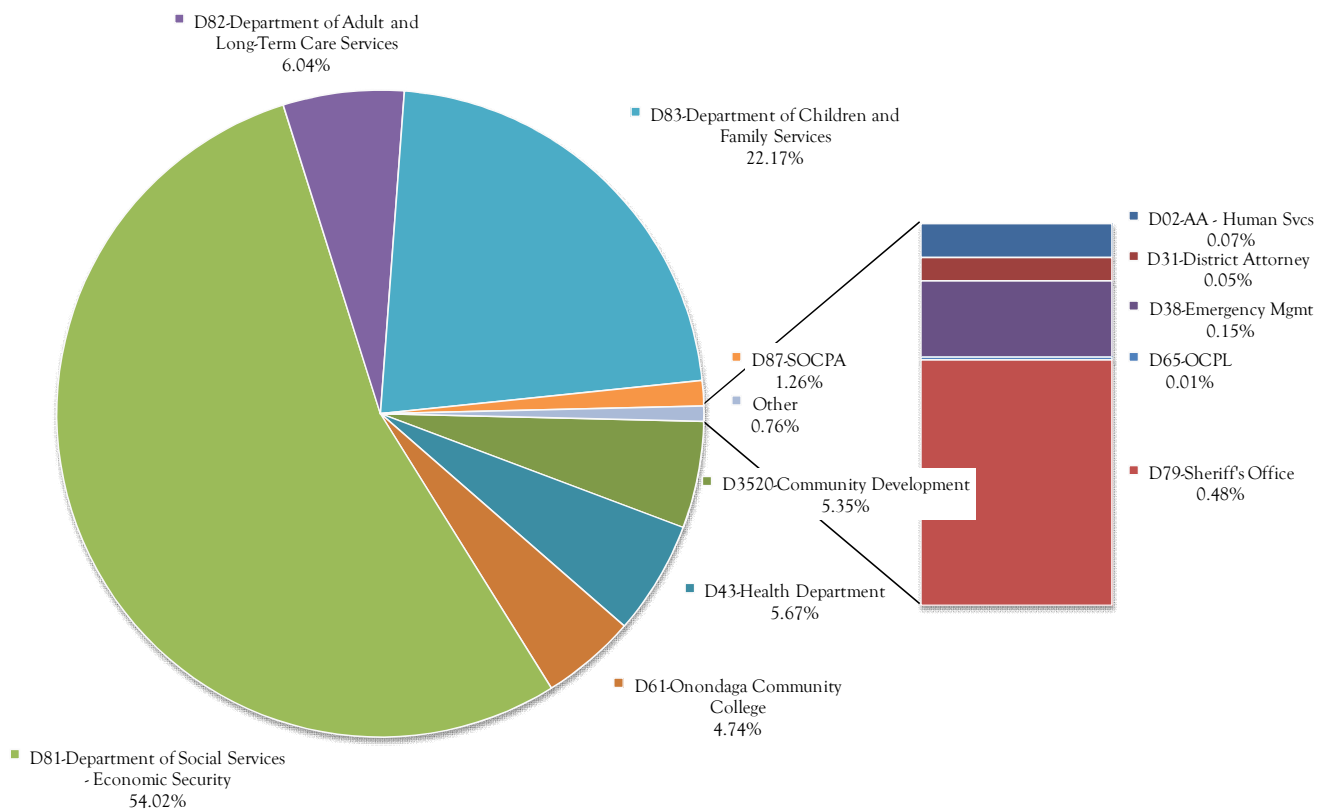
All Other Departments

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; GIVE (Gun Involved Violence Elimination) – 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; a portion of interest costs for State Court facilities capital projects; homeland security funds for emergency management and communications; 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.

Federal Aid

Distribution of Federal Aid

\$120,095,024



Department of Social Services – Economic Security

The Department of Social Services – Economic Security receives Federal Aid to support the major program areas of Family Assistance, Home Energy Assistance (HEAP), Medical Assistance, 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.

Onondaga Community College (OCC)

OCC receives Work Study Federal Aid. 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

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

Community Development

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. 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.

Department of Adult and Long-Term Care Services

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

Department of Children and Family Services

Federal Aid supports major programs and services for children and families residing in Onondaga County. These programs include Foster Care, JD/PINS, and Title XX Services. Federal revenue received is also targeted for the OnCare JJ Grant.

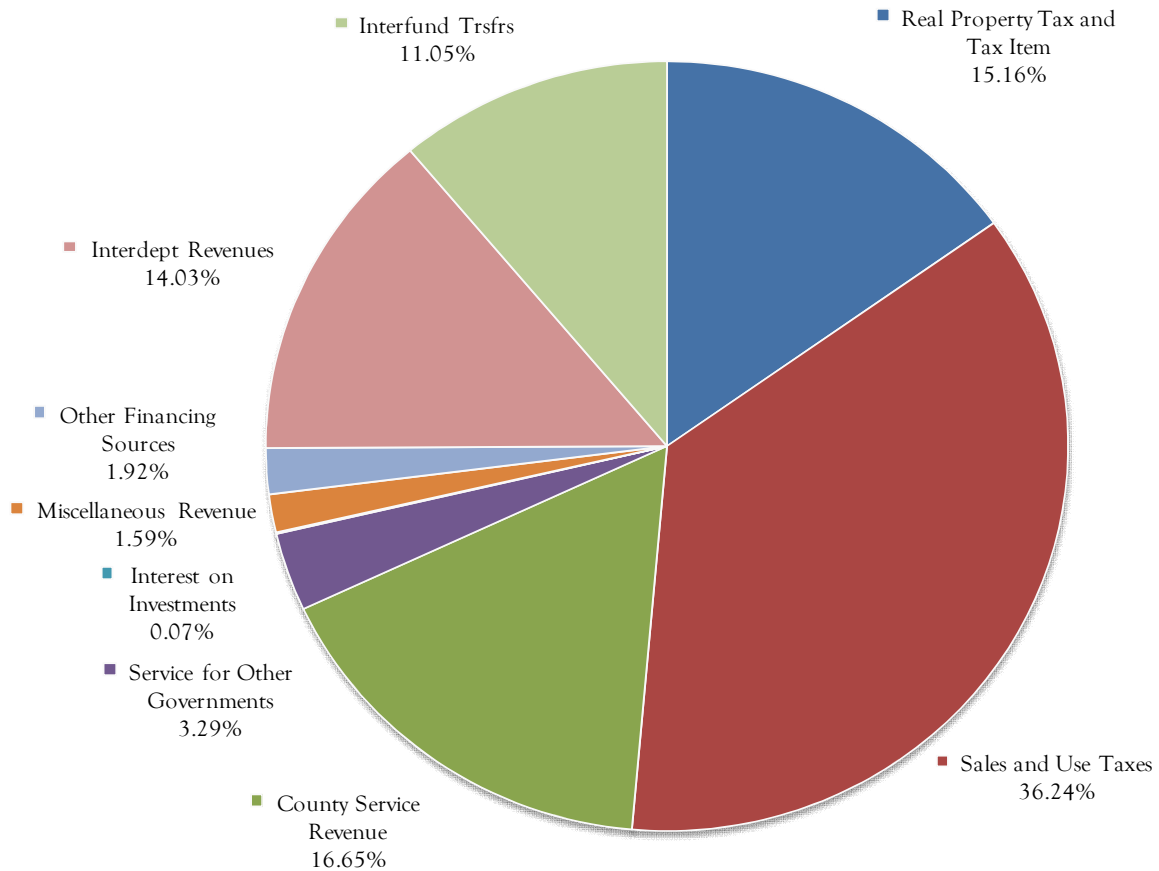
All Other Departments

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 (SMTTC); Emergency Management activities; the Anti-Drug grant that expedites processing of defendants through the Assigned Counsel Program; and miscellaneous other funding received by County departments.

All Other Revenues

Distribution of All Other Revenues

\$1,000,141,968



Real Property and Property Tax Items

Real Property and Property Tax Items include the countywide tax levy, deferred and uncollectible taxes, and prior year collections revenue.

Sales and Use Taxes

Sales and Use Taxes include gross sales tax collections, room occupancy tax collections, automobile use tax collections and emergency communications surcharge revenue.

County Service Revenue

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.

Interdepartmental Revenue

This account includes County departmental charges for services to other County Departments. Also included in this category are chargebacks for Employee Benefits, Information Technology, Facilities Management, Law Department, Insurance Division, Division of Purchase, and Indirect Cost.

Interfund Transfers

This account includes transfers necessary to balance operations in each fund between funds. The major revenue sources are the General Fund transfers to support operations to other funds and the allocation of debt costs to other funds.

Services for Other Governments

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; charges to New York State for snow removal on State highways; charges to several neighboring counties for the provision of emergency communications services; and contributions by Oswego County for emergency management services.

Miscellaneous Revenues

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

Interest and Earnings

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.

Other Financing Sources

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

Expense Trend Analysis

All Funds

	2013 Actual	2014 Actual	2015 Modified	2016 Executive	2016 Adopted
Wages	230,556,876	230,353,745	235,074,264	240,088,305	237,403,793
Benefits	223,754,598	202,686,422	212,709,083	218,934,238	217,736,368
Subtotal Personnel Expenses	454,311,474	433,040,167	447,783,347	459,022,543	455,140,161
Mandated Programs	247,385,821	224,696,531	225,702,673	219,692,840	219,422,840
Contracted Services	96,075,999	95,510,580	102,529,692	104,927,994	103,548,994
Sales Tax - City/School Portion	81,895,806	85,616,967	88,280,713	87,641,006	87,775,755
Interfund Transfers - Operating	45,983,655	49,056,114	46,173,625	47,981,819	48,942,873
Debt Service	37,307,968	43,161,316	49,774,408	52,768,984	52,768,984
Interdepartmentals	62,471,806	71,352,026	70,820,745	73,575,451	73,559,761
All Other	137,858,945	245,033,729	236,811,856	221,027,450	222,037,557
Total Gross Expenses	1,236,035,272	1,247,467,429	1,267,877,058	1,266,638,087	1,263,196,925
Total Net Expenses¹	1,005,817,791	1,019,973,774	1,034,484,903	1,025,145,212	1,022,917,610

¹ The net budget represents what Onondaga County actually spends to provide its services.

Organization Summary

Expense Totals by Fund

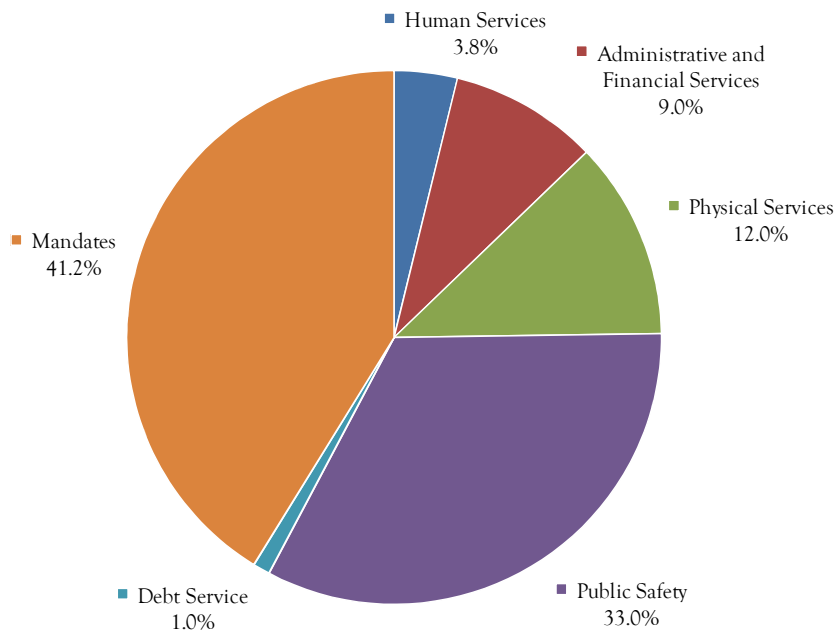
Fund - Fund Description	2012	2013	2014	2015	2016	
	Actual	Actual	Actual	Modified	Executive	Adopted
F10001-General	758,713,651	761,563,862	775,576,484	794,503,924	795,529,660	794,589,353
F10007-County Road	34,244,926	38,010,766	43,566,437	41,042,727	43,928,923	43,876,780
F10009-Road Machinery	7,163,206	6,954,390	8,305,685	8,175,284	7,977,275	7,729,275
F10030-General Grants Projects	34,372,748	34,511,348	38,212,130	41,375,488	45,144,641	45,111,346
F20011-Water Fund	8,081,711	7,859,484	9,076,170	11,335,129	11,113,485	11,068,899
F20010-Oncenter Revenue	3,777,714	9,141,304	9,018,670	2,766,929	2,603,493	2,603,493
F20013-Water Environment Protection	71,533,093	72,738,810	79,545,701	89,176,609	90,024,602	87,918,087
F20014-Van Duyn Extended Care	51,501,322	46,549,461	8,147,731	5,463,699	5,500,375	5,500,375
F20015-Library	14,380,355	14,536,866	14,172,667	13,849,775	13,931,345	13,915,029
F20035-Library Grants	435,334	496,904	439,745	469,118	658,164	658,164
F30016-Debt Service	68,222,829	46,658,547	87,822,498	75,543,271	62,346,095	62,346,095
F55040-Insurance Division	84,906,828	104,250,299	78,304,211	85,874,444	89,332,832	89,332,832
F65018-Onondaga Community College	84,420,756	86,985,354	89,322,356	90,410,020	90,627,773	90,627,773
F20033-Community Development Grant	5,713,240	5,777,874	5,956,943	7,890,641	7,919,424	7,919,424
Total Budgetary Funds	1,227,467,710	1,236,035,272	1,247,467,429	1,267,877,058	1,266,638,087	1,263,196,925

Summary of Local Dollar Costs

2016 Adopted

Program Area	Local Dollar Costs
Human Services	\$ 15,918,709
Administrative and Financial Services	\$ 37,392,439
Physical Services	\$ 49,585,246
Public Safety	\$ 134,329,042
Debt Service	\$ 4,243,901
Mandates	
Administration	\$ 16,956,729
Medicaid	\$ 97,883,435
Temporary Assistance	\$ 17,472,908
Child Welfare Programs	\$ 11,845,195
Legal Aid	\$ 6,380,444
Special Children Services	\$ 16,127,028
Other	\$ 2,566,477
Mandates Subtotal	\$ 169,232,216
Total Local Support	\$ 410,701,552

Local dollars are revenues generated through property tax and sales and use tax revenues. In 2016, Mandated Program costs will be approximately 41.2% of the total local support for all county wide program costs.



Note: Mandates are any legal, regulatory, or judicial requirements imposed on a local government.

Funded and Grant Positions by Organization

		2014 Modified	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted	2016 Adopt v 2015 Mod
	Department Name						
D05	Facilities Management	113	125	126	126	126	0
D13	Comptroller's Office	33	32	32	32	32	0
D15	Department of Correction	183	189	189	189	189	0
D19	County Clerk	37	37	37	37	37	0
D21	County Executive	12	12	13	13	13	0
D2130	STOP DWI	0	0	0	0	0	0
D25	County Legislature	26	26	26	26	26	0
D27	Information Technology	81	83	83	82	82	(1)
D31	District Attorney	96	97	97	98	98	1
D34	Emergency Communications	150	150	150	150	150	0
D3510	Economic Development	7	7	7	7	7	0
D36	Office of Environment	1	1	1	2	2	1
D37	Board of Elections	16	16	16	16	16	0
D38	Emergency Management	9	9	9	10	9	0
D39	Finance Department	64	88	88	95	95	7
D43	Health Department	296	272	274	274	274	0
D45	Human Rights Commission	0	0	2	2	2	0
D47	County Attorney	45	46	46	45	45	(1)
D69	Parks and Recreation	102	100	100	100	100	0
D7110	Personnel	43	46	45	46	46	1
D7120	CNY Works	2	2	2	2	2	0
D7320	Probation	83	83	83	83	83	0
D75	Purchasing	19	20	23	23	23	0
D79	Sheriff's Department	541	541	541	541	541	0
D8110	Social Services-Economic Sec	423	413	413	415	410	(3)
D87	Planning	20	18	18	19	18	0
D82	Adult and Long Term Care	57	57	57	57	57	0
D83	Children & Family Services	279	278	278	283	283	5
	Total General Funds	2,738	2,748	2756	2773	2766	10
F10009	Highway	172	172	172	174	174	2
F20011	Metro Water Board	31	32	32	34	34	2
D3320	Flood Control	12	12	12	12	12	0
D3330	Water Environment Protection	378	380	380	383	383	3
F20013	WEP Fund	390	392	392	395	395	3

Funded and Grant Positions by Organization

		2014 Modified	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted	2016 Adopt v 2015 Mod
	Department Name						
F20015	Library Fund	109	97	96	90	90	(6)
F20033	Community Development	17	17	17	16	16	(1)
Total	Total Funds	3,457	3,458	3,465	3,482	3,475	10

Status of Countywide Filled Positions

January, 2008 – 2015

Department	2008	2009	2010	2011	2012	2013	2014	2015	2015 vs 2008
Facilities Management	107	103	92	102	103	107	110	117	10
Comptrollers - Accounting	27	28	24	23	23	23	23	21	(6)
Comptrollers - Auditing	9	9	9	7	8	8	8	7	(2)
Correction	189	192	192	176	180	180	172	180	(9)
County Clerk	39	38	37	35	35	34	34	35	(4)
County Executive	9	13	10	12	11	12	12	13	4
Stop DWI	0	0	0	0	0	0	0	0	0
Legislature	27	26	27	24	24	23	25	25	(2)
Information Technology	76	75	74	68	74	73	70	72	(4)
District Attorney	100	97	94	89	93	93	93	93	(7)
Emergency Communication	145	149	148	145	137	141	143	140	(5)
Economic Development	7	7	5	6	6	7	7	6	(1)
Office Of Environment	1	1	1	1	1	1	1	1	0
Election Board	17	20	15	16	16	16	16	16	(1)
Emergency Management	7	7	5	6	6	7	7	6	(1)
Finance Department	31	29	28	26	27	27	56	76	45
Public Health	272	274	262	236	239	225	222	196	(76)
Center For Forensic Sciences	55	56	58	58	58	55	58	57	2
Correctional Health	37	41	39	0	0	0	0	0	(37)
Human Rights	4	4	0	0	0	0	0	2	(2)
County Attorney	38	40	40	38	38	36	44	42	4
LTC- Community Svcs	14	16	15	0	0	0	0	0	(14)
Mental Health	80	80	80	51	53	51	0	0	(80)
Youth Bureau	6	7	5	5	6	6	0	0	(6)
Parks & Recreation	119	117	103	92	86	92	96	98	(21)
Personnel	25	26	21	25	27	24	35	35	10
CNY Works	6	6	4	2	2	2	2	2	(4)
Probation	106	106	93	91	87	87	83	80	(26)
Hillbrook	34	39	26	20	20	21	0	0	(34)
Purchasing	12	15	13	13	16	17	16	20	8
Sheriff	561	578	578	552	540	536	533	517	(44)
Social Services – Economic Security	733	727	683	674	690	691	414	403	(330)
Adult & Long Term Care Svcs	0	0	0	0	0	0	55	53	53
Children & Family Svcs	0	0	0	0	0	0	273	268	268
Planning -SOCPA	16	17	16	15	14	14	15	16	0
Veterans	2	3	3	3	3	2	0	0	(2)
TOTAL	2,911	2,946	2,800	2,611	2,623	2,611	2,623	2,597	(314)

Status of Countywide Filled Positions

January, 2008 – 2015

Department	2008	2009	2010	2011	2012	2013	2014	2015	2015 vs 2008
LTC- Van Duyn	559	525	525	489	504	496	0	0	(559)
Highway	197	195	177	159	163	168	170	167	(30)
Total County Road Fund	197	195	177	159	163	168	170	167	(30)
Metro Water Board	35	36	37	31	25	23	26	27	(8)
Flood Control	12	12	11	9	11	11	12	11	(1)
Water Environment Protection	375	375	366	339	359	357	356	362	(13)
Total WEP Fund	387	387	377	348	370	368	368	373	(14)
Onondaga County Public Library	110	117	116	108	108	106	104	89	(21)
Aging and Youth - Aging	12	12	12	12	12	11	0	0	(12)
Community Development	13	13	16	15	17	17	15	15	2
Total All Funds	4,224	4,231	4,060	3,773	3,822	3,800	3,306	3,268	(956)

The County has reduced the number of filled positions since 2008 by 956.

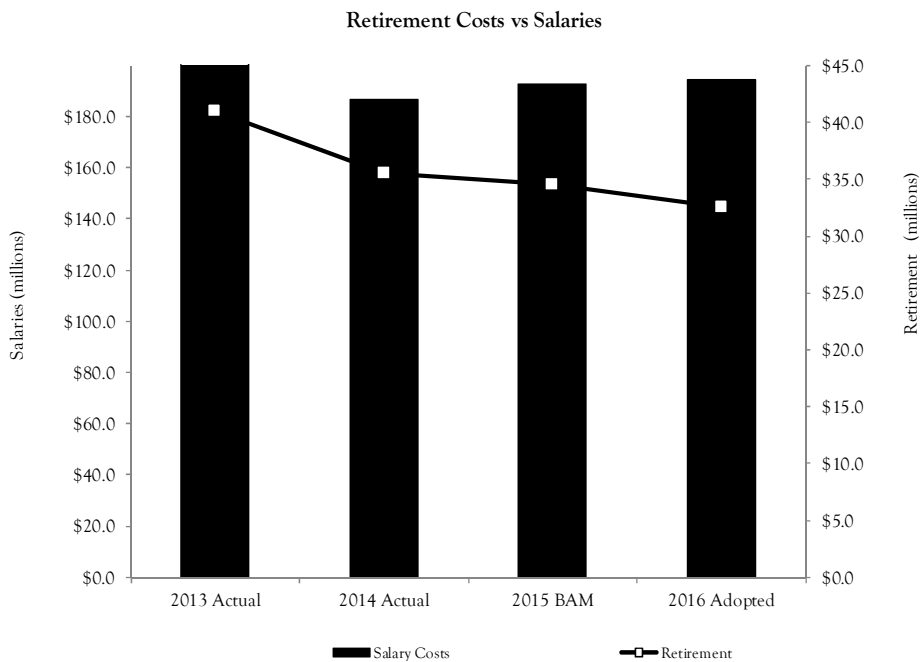
Employee Benefits

	2013 Actual	2014 Actual	2015 BAM	2016 Adopted	% Chg 2015 BAM- 2016 Adopted
Health	\$66,281,051	\$62,717,960	\$66,085,961	\$70,303,703	6.4%
Dental	2,858,771	2,732,396	2,691,713	2,718,630	1.0%
Retirement	40,950,081	35,561,928	34,558,152	32,602,632	(5.7%)
Workers Comp.	20,155,563	4,951,848	9,731,463	9,191,594	(5.5%)
Unemployment	420,515	560,264	654,108	675,432	3.3%
FICA	15,601,609	14,281,996	14,709,077	14,885,852	1.2%
Disability	1,311,709	1,184,036	1,193,945	1,032,600	(13.5%)
OCC Benefits ¹	11,031,362	12,692,092	14,321,593	13,473,217	(5.9%)
Total	\$158,610,660	\$134,682,520	\$143,946,012	\$144,883,660	6.9%

¹ This figure represents the net OCC benefit costs given a portion of OCC benefits 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.

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.



Administration and Financial Services

Section 3

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Financial Services – Authorized Agencies

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. This is accomplished through fostering an appreciation for the arts and preserving the historical heritage of Onondaga County in ways that stimulate economic and community engagement.

In 2012 the County began contracting with CNY Arts, 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. Beginning in 2013, the County created the Economic Development Arts Fund, re-granted through CNY Arts, to boost economic activity in Onondaga County through the arts.

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 2015, CNY Arts approved re-grants of County funds to the following agencies in the amounts shown:

<u>Agency</u>	<u>Agency Re-grants</u>	<u>Economic Development Arts Fund</u>
CNY Jazz Arts Foundation	\$8,927	\$21,758
Everson Museum of Art	\$119,705	\$33,242
Landmark Theatre	\$25,685	\$0
Museum of Science & Technology	\$154,401	\$0
Redhouse Arts Center	\$16,739	\$0
Salt City Playhouse II	\$12,550	\$0
Skaneateles Festival	\$6,294	\$0
Symphoria	\$289,516	\$30,000
Syr Int Film & Video Festival	\$28,232	\$0
Syracuse City Ballet	\$11,159	\$0
Syracuse Jazzfest	\$71,232	\$0
Syracuse Opera Company	\$75,976	\$0
Syracuse Stage	\$35,682	\$40,000
Project Support Grants**	\$50,702	\$0
YMCA of Greater Syracuse	\$22,658	\$0
Total:	\$929,458	\$125,000

**Includes 21 grants of \$5000 or less

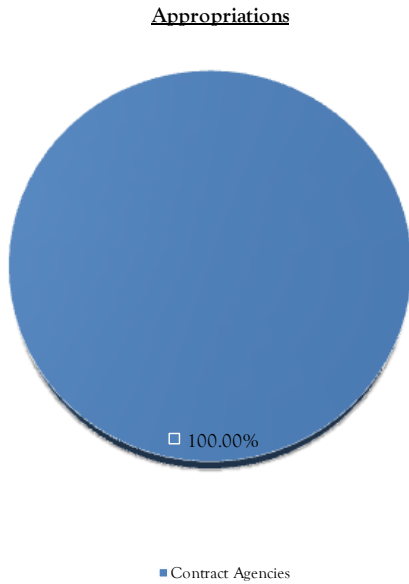
Financial Services - Authorized Agencies Budget

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Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A659410-CNY Arts (formerly CRC)	1,102,666	846,514	984,014	1,201,932	1,021,932
A659450-Syracuse Area Landmark Theatre	50,000	50,000	50,000	50,000	50,000
A659980-Syracuse Jazz Fest Productions	0	75,000	75,000	75,000	75,000
A666500-Contingent Account	0	275,000	137,500	0	150,000
Subtotal Direct Appropriations	1,152,666	1,246,514	1,246,514	1,326,932	1,296,932
Total Appropriations	1,152,666	1,246,514	1,246,514	1,326,932	1,296,932
A590005-Non Real Prop Tax Items	1,152,666	1,246,514	1,246,514	1,326,932	1,296,932
Subtotal Direct Revenues	1,152,666	1,246,514	1,246,514	1,326,932	1,296,932
Total Revenues	1,152,666	1,246,514	1,246,514	1,326,932	1,296,932
Local (Appropriations - Revenues)	0	0	0	0	0

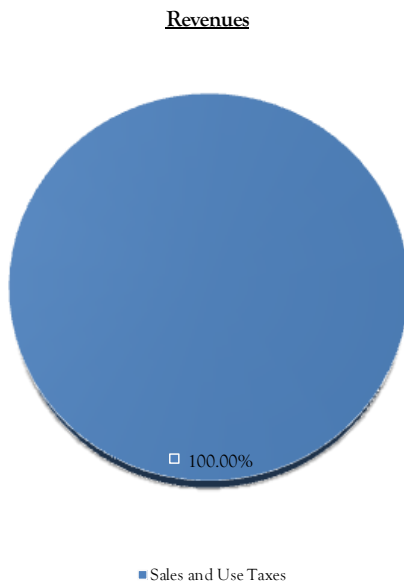
Financial Services - Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **CNY Arts**
Net increase of \$50,418 for CNY Arts

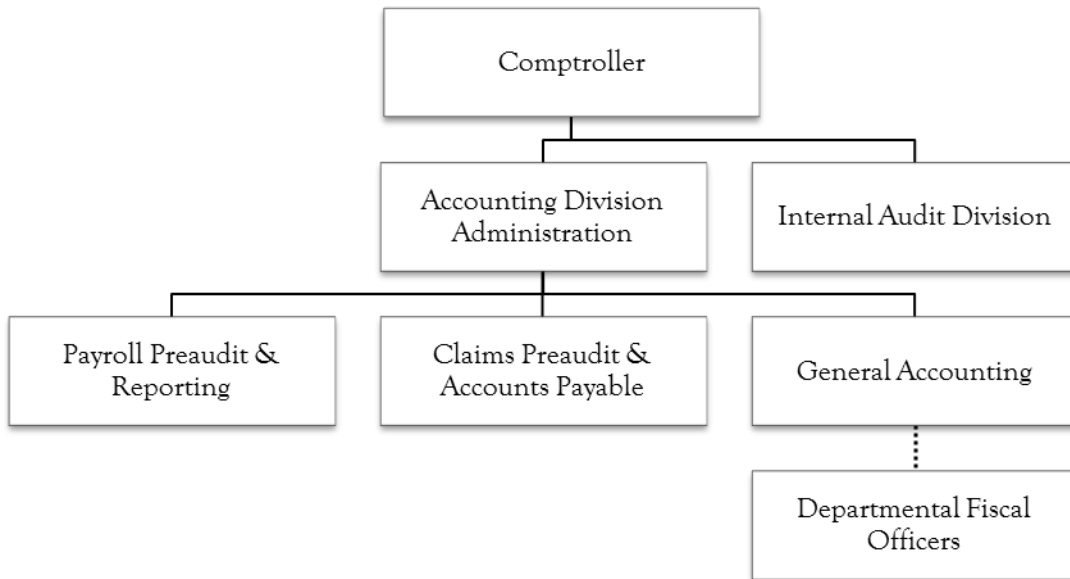


Revenue Adjustments

- **Room Occupancy Tax**
Increase of \$50,418 based on room occupancy tax revenue projections

County Comptroller

13



Department Mission

Under the leadership of the County Comptroller, an independently elected official, the Department 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.

2015 Accomplishments

Accounting Division

- Issued the County's 2014 Comprehensive Annual Financial Report (CAFR) in April.
- Issued the Annual Update Document to New York State on May 1st.
- Received an unqualified "clean" opinion on the County's financial statements by an external auditing firm for the 19th consecutive year.
- Continued working with various consulting firms and ORACLE to improve the functionality and operations of the current PeopleSoft financial software including implementing nightly batch processes and streamlined combination editing, improvements to commitment control, 1099 processing and encumbrance carry forward.
- Continued work on the implementation of other PeopleSoft modules including payroll, asset management and supplier contract management.
- Assisted the City of Syracuse with the development of an implementation blue print for bringing the city's operations on to PeopleSoft.
- In conjunction with DMB, conducted a review of grant and capital projects to develop proper effective dates and close out all completed projects.
- Working with consultants to reconfigure Commitment Control ledgers to better track project budget and actual activities.

Audit Division

- Completed Single Audit test work for major federal programs.
- Completed the County's Schedule of Expenditures of Federal Awards.
- Completed County Space utilization audit.
- Completed Take-Home Vehicle audit report. In Progress - Development of draft County-wide Take-Home Vehicle Policy.
- Completed Community Development Grant Control review.
- Completed Review of Internal Controls of the Sheriff's Information Management Section.
- Completed audit of the Greater Syracuse Land Bank.
- Assisted the Accounting Division in completing the annual CAFR.
- Continued "Room Occupancy Tax Audit Program."
- Performed inventory audit of Metro Water Board.

- Compiled Hotel Tax Exemptions report.
- Performed various audit testing of select PeopleSoft controls.
- Completed various year-end testing such as RF2A, Disbursement Control testing, payroll testing, etc.
- Completed financial statement audit of the Onondaga County Soil and Water Conservation District.
- In Progress – Audit of WEP Overtime.
- Worked with the State Education Department to review the Preschool Program.
- Completed claims to DASNY for reimbursement of OCC projects.
- Reviewed and verified the bi-monthly billings done for the County Assigned Council program while also tracking the accuracy of the year-end accrual related to this program.
- Reviewed selected vendor contracts, including a contract with Pediatric Service Group in which the County overpaid this vendor for the actual services performed by an individual named in the contract.
- Completed reconciling a Veterans Trust & Agency account for the purpose of making sure all funds received for the prepayment of veterans' burial costs were properly accounted for.
- Monitoring Green Infrastructure Fund (GIF).
- Compiled information for Bond Report.
- Completed Review of Purchase Card transactions (internal use).

County Comptroller Budget

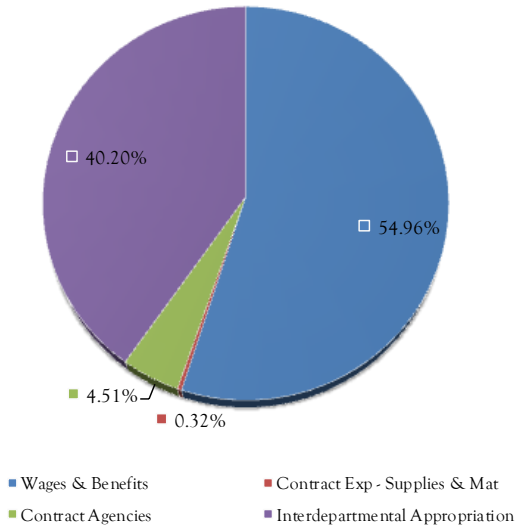
Page:D13-County Comptroller, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	1,595,914	1,751,294	1,746,294	1,759,676	1,759,676
A641020-Overtime Wages	2,157	0	0	0	0
A641030-Other Employee Wages	4,293	2,500	6,000	2,500	2,500
A693000-Supplies & Materials	10,336	10,400	10,400	10,400	10,400
A694130-Maint, Utilities, Rents	2,118	2,800	2,800	2,700	2,700
A694080-Professional Services	7,797	29,500	29,500	17,000	17,000
A694100-All Other Expenses	115,076	124,017	182,517	123,778	123,778
A694010-Travel & Training	3,359	1,100	2,600	1,100	1,100
Subtotal Direct Appropriations	1,741,050	1,921,611	1,980,111	1,917,154	1,917,154
A691200-Employee Benefits-Interdepart	929,989	1,030,852	1,030,852	1,038,440	1,029,016
A694950-Interdepart Charges	221,736	262,456	262,456	259,918	259,918
Subtotal Interdepartmental Appropriations	1,151,725	1,293,308	1,293,308	1,298,358	1,288,934
Total Appropriations	2,892,774	3,214,919	3,273,419	3,215,512	3,206,088
A590005-Non Real Prop Tax Items	49,433	49,433	49,433	49,433	49,433
A590030-County Svc Rev - Gen Govt Support	74	250	250	250	250
A590057-Other Misc Revenues	6,160	6,160	6,160	6,160	6,160
Subtotal Direct Revenues	55,667	55,843	55,843	55,843	55,843
A590060-Interdepart Revenue	24,413	11,785	11,785	11,785	11,785
Subtotal Interdepartmental Revenues	24,413	11,785	11,785	11,785	11,785
Total Revenues	80,080	67,628	67,628	67,628	67,628
Local (Appropriations - Revenues)	2,812,695	3,147,291	3,205,791	3,147,884	3,138,460

County Comptroller Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

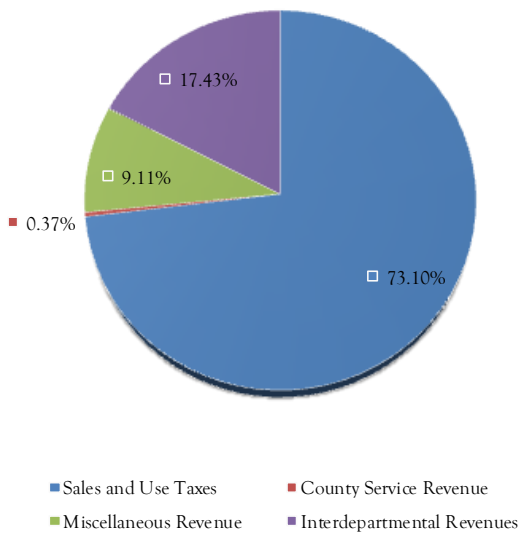
Appropriations



Appropriation Adjustments

- **Personnel**
Net personnel funding increase of \$9,882. This is due to standard salary and wage adjustments
- **Professional Services**
Net decrease of \$12,500 due to the actuarial services needed to value post-retirement benefits countywide not included this year. This is an every other year expense
- **All Other Expenses**
Net decrease of \$58,739 due to an independent audit expense from prior year

Revenues



County Comptroller Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
County Comptroller							
Comptroller	FL	99,800 - 99,800	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Accounting Division Administration							
Dep Comptroller	37	90,629 - 120,144	0	1	1	1	0
Dep Comptroller	36	82,663 - 109,584	1	0	0	0	0
Admin Assistant	9	44,522 - 49,246	1	1	1	1	0
Information Aide	2	27,491 - 30,323	1	1	1	1	0
Payroll Preaudit & Reporting							
Auditor (Payroll)	13	60,326 - 66,807	1	1	1	1	0
Account Clerk 3	8	40,985 - 45,316	2	2	2	2	0
Account Clerk 2	7	37,685 - 41,650	5	5	5	5	0
Claim Preaudit & Accounts Payable							
Account Clerk 3	8	40,985 - 45,316	1	1	1	1	0
Account Clerk 2	7	37,685 - 41,650	2	2	2	2	0
Account Clerk 1	4	30,108 - 33,232	2	2	2	2	0
General Accounting							
Chief Government Act	36	82,663 - 109,584	0	1	1	1	0
Chief Government Act	35	75,402 - 99,958	1	0	0	0	0
Sys Accounting Mgr	13	60,326 - 66,807	2	2	2	2	0
Accountant 2	11	51,144 - 56,605	2	2	2	2	0
Sys Accountant	9	44,522 - 49,246	1	1	1	1	0
Accountant 1	9	44,522 - 49,246	1	1	1	1	0
Data Equip Oper	4	30,108 - 33,232	1	1	1	1	0
Internal Audit							
Dep Compt/Auditor	36	82,663 - 109,584	1	1	1	1	0
Auditor 3	13	60,326 - 66,807	1	1	1	1	0
Auditor 2	11	51,144 - 56,605	3	3	3	3	0
Auditor 1	9	44,522 - 49,246	4	4	4	4	0
Total							
Authorized Positions			35	35	35	35	0
Funded and Grant Positions			33	32	32	32	0

County Comptroller

Program Narrative

	2016		
	Adopted		
	Expenses Total	Local Dollars	Staffing
D13-County Comptroller	3,206,088	3,138,460	32
D1320050000-County Comptroller	276,343	276,343	2
D1320060000-Accounting Division Administra	365,810	363,810	3
D1320100000-Payroll Pre-Audit	555,266	555,016	7
D1320200000-Claims Pre-Audit	300,982	300,982	4
D1320300000-General Accounting	830,875	830,875	7
D1330000000-Comptrollers Auditing Div	876,812	811,434	9

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 taxpayers for the fiscal integrity of Onondaga County. The Comptroller has the overall responsibility for accounting as well as auditing.

Accounting Division Administration: This program is comprised of activities of the Deputy Comptroller, responsible for overseeing the other Division programs including Payroll Pre-audit and Reporting, Claims Pre-audit and Accounts Payable, and General Accounting. 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 Pre-Audit and Reporting: This program is comprised of activities that 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.

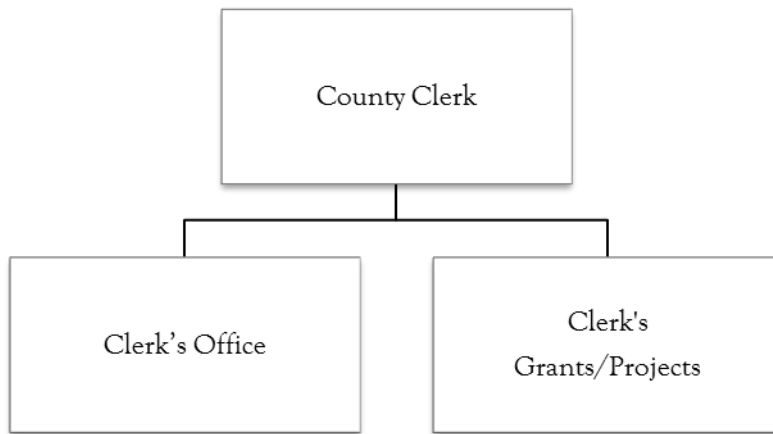
Claims Pre-Audit and Accounts Payable: This program is comprised of activities that ensure proper internal financial controls over all the County's expenditures (except for employee wages and certain types of welfare expenditures). This program includes the pre-audit function of inspecting and approving or denying proposed and invoiced expenses. The program objective is to ensure 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 that provide Countywide 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.

Internal Audit Division: This program is comprised of activities of the Deputy Comptroller/Auditor, responsible for overseeing the Audit Division programs including 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

19



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.

2015 Accomplishments

- Worked with Information Technology to address issues with the County Clerks software, (slow speed, down time issue). Met with various vendors to view possible new software solutions.
- Were able to move cross-trained employees to allow one of our Clerk II's to be of service to the Sheriff's office to catch up on back log of Pistol Permits.
- Implemented Kronos to allow more time and attendance data.
- Added to the types of documents that are E-Filed. This has allowed us to lessen the burden on paper storage needs.
- Work with our local banks and our accounting department on obtaining a new electronic check scanner for faster depositing and dissemination of County Clerk funds. By scanning checks we are able to complete deposit transactions electronically several times a day in a more timely fashion.
- Continued 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.
- Continued to purge Court records yearly and stripping folders recycled from the Court purging project. This allows us to reuse space and materials.
- Maintained the email address created on County Clerk system to electronically send copies of map requests to offsite vendors. This is not only a savings of time and money for the County, but a source of revenue for the Clerk's Office.
- Continued the Civil War Flag Project. Host students from local schools toured the ten flags that are housed in the special made cabinet outside the Clerk's Office.
- Initiated the return of our files from Iron Mt. in Pennsylvania for local storage here in CNY for a cost savings.
- Implemented new copiers, which could increase revenue.
- Established protocols for handling cash or checks in the County Clerk's Office.
- Set up new cash registers to have more accountability.

County Clerk Budget

Page:D19-County Clerk, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	1,401,228	1,448,828	1,448,828	1,449,558	1,449,558
A641020-Overtime Wages	1,901	2,000	2,000	2,000	2,000
A641030-Other Employee Wages	36,095	46,088	46,088	46,088	46,088
A693000-Supplies & Materials	34,751	44,250	44,250	43,650	43,650
A694130-Maint, Utilities, Rents	33,935	43,243	43,243	38,965	38,965
A694080-Professional Services	1,807	669	669	0	0
A694100-All Other Expenses	588	796	796	796	796
A694010-Travel & Training	1,385	3,380	3,380	3,575	3,575
Subtotal Direct Appropriations	1,511,692	1,589,254	1,589,254	1,584,632	1,584,632
A691200-Employee Benefits-Interdepart	903,430	945,992	945,992	958,945	950,242
A694950-Interdepart Charges	3,405,608	2,929,815	2,929,815	3,344,800	3,344,800
Subtotal Interdepartmental Appropriations	4,309,038	3,875,807	3,875,807	4,303,745	4,295,042
Total Appropriations	5,820,730	5,465,061	5,465,061	5,888,377	5,879,674
A590030-County Svc Rev - Gen Govt Support	3,448,901	3,975,725	3,975,725	3,700,000	3,700,000
A590040-Svcs Other Govts - General Govt Support	693,443	693,443	693,443	691,802	691,802
A590050-Interest and Earnings on Invest	149	265	265	60	60
A590051-Rental Income	59,618	59,895	59,895	59,895	59,895
Subtotal Direct Revenues	4,202,111	4,729,328	4,729,328	4,451,757	4,451,757
A590060-Interdepart Revenue	113,931	108,155	108,155	124,155	124,155
Subtotal Interdepartmental Revenues	113,931	108,155	108,155	124,155	124,155
Total Revenues	4,316,042	4,837,483	4,837,483	4,575,912	4,575,912
Local (Appropriations - Revenues)	1,504,688	627,578	627,578	1,312,465	1,303,762

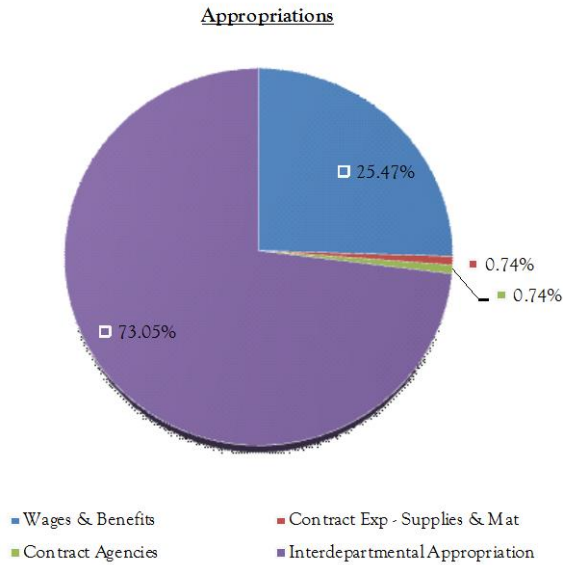
County Clerk Grants Budget

Page:D19-County Clerk, F10030-General Grants Projects Fund

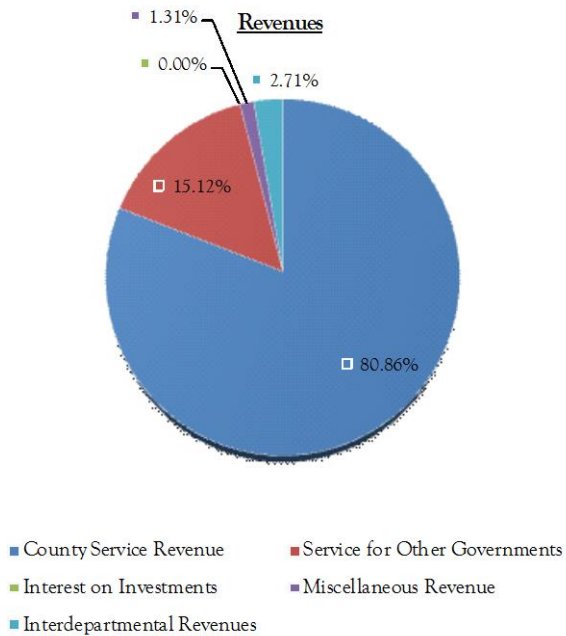
Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A693000-Supplies & Materials	365	3,000	3,000	3,000	3,000
Subtotal Direct Appropriations	365	3,000	3,000	3,000	3,000
A694950-Interdepart Charges	61,741	70,237	70,237	61,741	61,741
Subtotal Interdepartmental Appropriations	61,741	70,237	70,237	61,741	61,741
Total Appropriations	62,105	73,237	73,237	64,741	64,741
A590030-County Svc Rev - Gen Govt Support	198,469	73,237	73,237	64,741	64,741
Subtotal Direct Revenues	198,469	73,237	73,237	64,741	64,741
Total Revenues	198,469	73,237	73,237	64,741	64,741
Local (Appropriations - Revenues)	(136,364)	0	0	0	0

County Clerk Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Revenue Adjustments



- **County Service Revenue**
Decrease of \$275,725 related to the declining trend of home sales and associated fees related to mortgage filings

County Clerk Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
County Clerk's Office							
County Clerk	FL	78,654 - 78,654	1	1	1	1	0
Prin Deputy Co Clerk	29	45,560 - 60,397	2	2	2	2	0
Recording Supv	9	44,522 - 49,246	1	1	1	1	0
Records Preserv Supv	9	44,522 - 49,246	1	1	1	1	0
Account Clerk 3	8	40,985 - 45,316	1	1	1	1	0
Dep County Clerk	26	39,745 - 52,688	6	6	6	6	0
Clerk 3	7	37,685 - 41,650	4	4	4	4	0
Bookbinder	7	37,685 - 41,650	1	1	1	1	0
Records Preserv Ast	7	37,685 - 41,650	1	1	1	1	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Clerk 2	5	32,313 - 35,681	4	4	4	4	0
Recording Clerk	5	32,313 - 35,681	9	9	9	9	0
Photocopy Mach Oper	4	30,108 - 33,232	2	2	2	2	0
Vault Attendant	3	28,620 - 31,579	1	1	1	1	0
Information Aide	2	27,491 - 30,323	2	2	2	2	0
Clerk 1	2	27,491 - 30,323	2	2	2	2	0
Messenger	1	26,380 - 29,089	1	1	1	1	0
Total							
Authorized Positions			40	40	40	40	0
Funded and Grant Positions			37	37	37	37	0

County Clerk

Program Narrative

		2016 Adopted	
	Expenses Total	Local Dollars	Staffing
D19-County Clerk	5,944,415	1,303,762	37
D1910000000-County Clerk's Office	5,879,674	1,303,762	37
D1950000000-County Clerk Grants/Projects	64,741	0	0

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

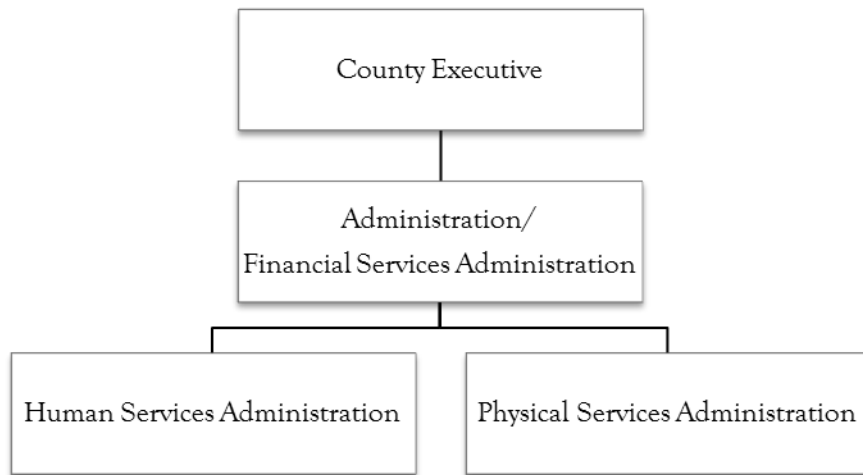
This department files, records and processes over 240,000 items from the public and various Federal, State and local agencies. Items include passports, assumed names, certificates, corporations and DEC conservation, certificate of dissolutions, satellite program, mortgages, deeds, criminal, civil, matrimonial, judgments, liens, State and Federal tax liens, uniform commercial codes, title affidavits, power of attorney, release of estate tax, and miscellaneous records.

Reimbursement is received from NYS for all necessary expenses related to overseeing and administering the collection of mortgage tax for the State of New York, including expenses for recording officers and filing.

County Clerk Grants/Projects: Reimbursement of funds from NYS fees collected are allocated for the purpose of County Clerk records management for archival records.

County Executive

21



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.

2015 Accomplishments

- The County Executive provides policy direction to all County departments. Detailed accomplishments are documented in each of the operating departments' budgets.

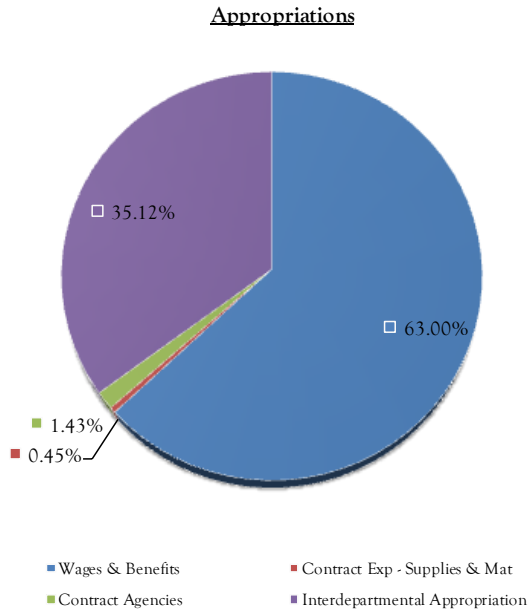
County Executive Budget

Page:D2100000000-County Executive, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	965,532	1,000,155	1,000,155	1,043,361	1,043,361
A641030-Other Employee Wages	0	5,933	5,933	5,933	5,933
A693000-Supplies & Materials	4,881	7,500	7,500	7,500	7,500
A694130-Maint, Utilities, Rents	8,057	12,118	12,118	12,118	12,118
A694080-Professional Services	0	100	100	100	100
A694100-All Other Expenses	167	2,601	2,601	2,601	2,601
A694010-Travel & Training	7,465	9,000	9,000	9,000	9,000
Subtotal Direct Appropriations	986,103	1,037,407	1,037,407	1,080,613	1,080,613
A691200-Employee Benefits-Interdepart	462,058	493,431	493,431	502,912	498,348
A694950-Interdepart Charges	134,323	117,568	117,568	86,664	86,664
Subtotal Interdepartmental Appropriations	596,381	610,999	610,999	589,576	585,012
Total Appropriations	1,582,484	1,648,406	1,648,406	1,670,189	1,665,625
Local (Appropriations - Revenues)	1,582,484	1,648,406	1,648,406	1,670,189	1,665,625

County Executive Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Personnel**
Net personnel funding increase due to standard salary and wage adjustments

County Executive Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
County Executive							
Exec Commun Direct	37	90,629 - 120,144	1	1	1	1	0
Dir Inter-Gov Rel	35	75,402 - 99,958	1	1	1	1	0
Sr Exec Asst	32	57,259 - 75,906	1	1	1	1	0
Research & Comm Ofcr	32	57,259 - 75,906	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	4	4	4	4	0
Conf Info Aide Co Ex	22	33,145 - 43,939	1	1	1	1	0
Dep County Executive	40	130,516 - 173,021	1	1	1	1	0
County Executive	FL	122,413 - 122,413	1	1	1	1	0
Dep Co Exec Phys Svc	39	113,875 - 150,961	1	1	1	1	0
Dep Co Exec Human Sv	39	113,875 - 150,961	1	1	1	1	0
Total							
Authorized Positions			13	13	13	13	0
Funded and Grant Positions			12	13	13	13	0

County Executive

Program Narrative

		2016 Adopted	
	Expenses Total	Local Dollars	Staffing
D2100000000-County Executive	1,665,625	1,665,625	13

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

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.

2015 Accomplishments

- Continue to be the Onondaga County monitoring agency for Ignition Interlock with a conditional discharge. Over the past year over 300 orders were received.
- Partnered with the Syracuse Crunch for the fourth season a “Designated Driver” Program during Friday night hockey games throughout the season for alcohol awareness. This program has been adopted and replicated around New York State by other STOP DWI Programs.
- Partnered with all the county police agencies to establish an organized crackdown on drinking and driving as part of a statewide initiative of the New York State STOP DWI Foundation on the Saturday before Halloween and the Wednesday night before Thanksgiving.
- Partnered with the District Attorney’s Office, Onondaga County Health Department and Sheriff’s Office Prescription Drug Task Force on implementing new approaches to dealing with prescription and alcohol usage in Onondaga County.

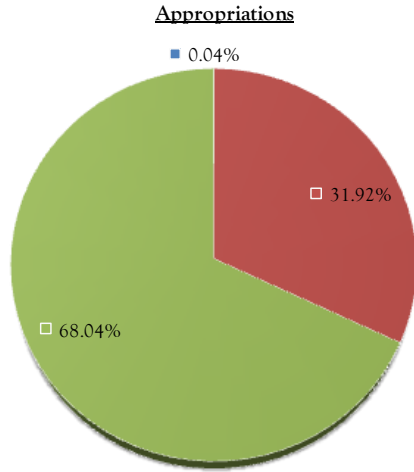
Stop DWI Budget

Page:D2130000000-STOP DWI, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A693000-Supplies & Materials	0	400	400	300	300
A695700-Contractual Expenses Non-Govt	162,438	195,500	195,500	185,500	195,500
A694130-Maint, Utilities, Rents	3,522	4,000	4,000	3,800	3,800
A694080-Professional Services	27,600	27,600	27,600	27,600	27,600
A694100-All Other Expenses	2,723	4,500	4,500	3,800	3,800
A694010-Travel & Training	0	3,200	3,200	2,800	2,800
Subtotal Direct Appropriations	196,283	235,200	235,200	223,800	233,800
A691200-Employee Benefits-Interdepart	4,568	5,005	5,005	0	0
A694950-Interdepart Charges	507,902	500,644	500,644	497,763	497,763
Subtotal Interdepartmental Appropriations	512,470	505,649	505,649	497,763	497,763
Total Appropriations	708,753	740,849	740,849	721,563	731,563
A590032-County Svc Rev - Public Safety	22,575	22,000	22,000	14,367	14,367
A590055-Fines & Forfeitures	673,028	690,849	690,849	689,696	689,696
A590057-Other Misc Revenues	13,150	18,000	18,000	17,500	17,500
Subtotal Direct Revenues	708,753	730,849	730,849	721,563	721,563
Total Revenues	708,753	730,849	730,849	721,563	721,563
Local (Appropriations - Revenues)	0	10,000	10,000	0	10,000

Stop DWI Funding Adjustments

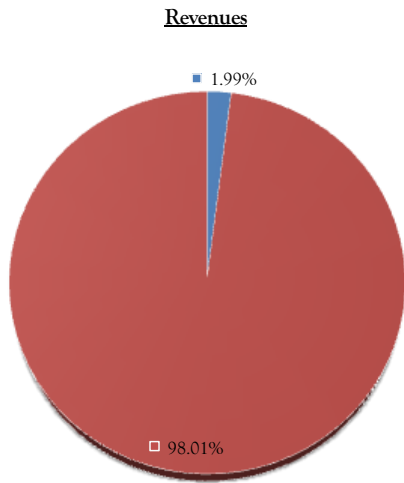
The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



■ Contract Exp - Supplies & Mat ■ Contract Agencies ■ Interdepartmental Appropriation

Appropriation Adjustments

- Stop DWI Program is revenue driven. Revenues are roughly estimated to be \$9,286 lower than 2015, therefore corresponding adjustments must be made to appropriations.



■ County Service Revenue ■ Miscellaneous Revenue

Stop DWI Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Stop-DWI							
Prog Coord Stop DWI	29	45,560 - 60,397	1	1	1	1	0
Total							
Authorized Positions			1	1	1	1	0
Funded and Grant Positions			0	0	0	0	0

Stop DWI

Program Narrative

	2016 Adopted	
	Expenses Total	Local Dollars
D213000000-Stop DWI	721,563	10,000

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. 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 contingent funds 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 4 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 will appropriate \$4.5M to the villages in 2016.

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 Centerstate Corporation for Economic Opportunity (CEO) and enjoys administrative support from Centerstate 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.

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 Adult and Long Term Care, 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 and 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 5-dock loading bay and 2 separate drive-on locations serve the exhibit hall. The OnCenter facilities also include the Onondaga County War Memorial Arena, and Civic Center Theaters.

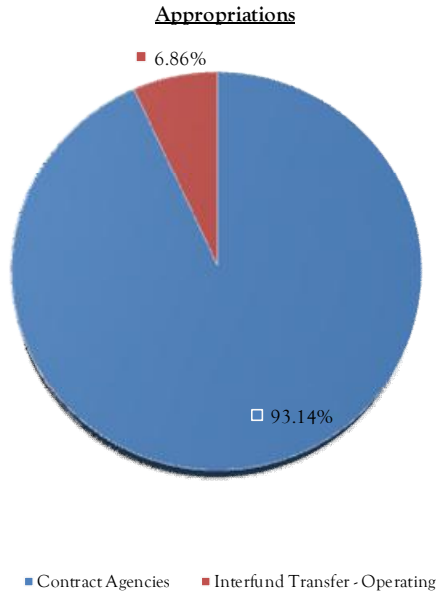
County General Other Items Budget

Page:D2365150000-County General Other Items, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A695700-Contractual Expenses Non-Govt	6,125,000	5,775,000	6,125,000	6,475,000	6,225,000
A659560-Onondaga Historical Association	158,555	161,265	161,265	165,452	165,452
A659570-Erie Canal Museum	60,005	61,031	61,031	62,616	62,616
A694100-All Other Expenses	55,038	81,916	82,616	81,916	81,916
A666500-Contingent Account	0	850,000	0	0	250,000
A668720-Transfer to Grant Expend	625,000	0	525,000	250,000	500,000
Subtotal Direct Appropriations	7,023,598	6,929,212	6,954,912	7,034,984	7,284,984
Total Appropriations	7,023,598	6,929,212	6,954,912	7,034,984	7,284,984
A590005-Non Real Prop Tax Items	1,868,560	1,847,296	1,847,296	2,163,068	2,163,068
A590030-County Svc Rev - Gen Govt Support	25,500	8,500	8,500	8,500	8,500
A590050-Interest and Earnings on Invest	(43,973)	0	0	0	0
A590056-Sales of Prop and Comp for Loss	1,795	0	0	0	0
A590057-Other Misc Revenues	10,761	5,000	5,000	5,000	5,000
Subtotal Direct Revenues	1,862,643	1,860,796	1,860,796	2,176,568	2,176,568
Total Revenues	1,862,643	1,860,796	1,860,796	2,176,568	2,176,568
Local (Appropriations - Revenues)	5,160,955	5,068,416	5,094,116	4,858,416	5,108,416

County General Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

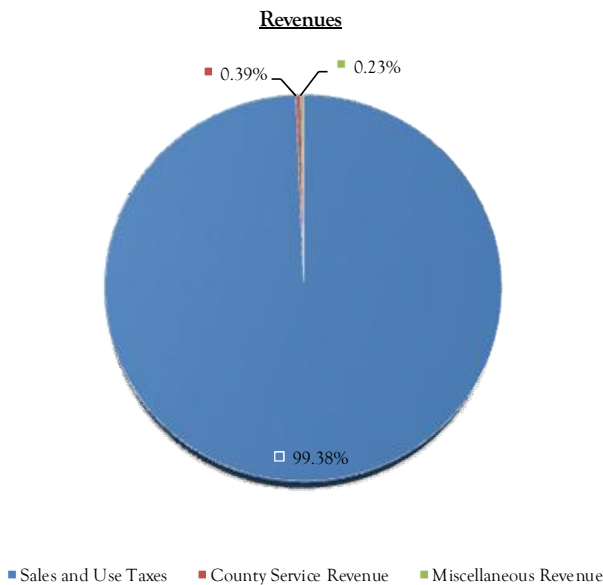


Appropriation Adjustments

- **Contractual Expenses Non-Government**
 Increase of \$100,000 due to partial funding for Convention & Visitors Bureau (CVB) being moved out of the contingent account. In 2016, \$250,000 of CVB funding remains in the contingency account. The total 2016 budget includes the following:

 - Village Infrastructure Fund - \$4,500,000
 - Syracuse CVB - \$1,910,000
 - Syracuse Nationals - \$25,000

- **Transfer to Grant Expenditures**
 \$500,000 to support the Greater Syracuse Property Development Corporation



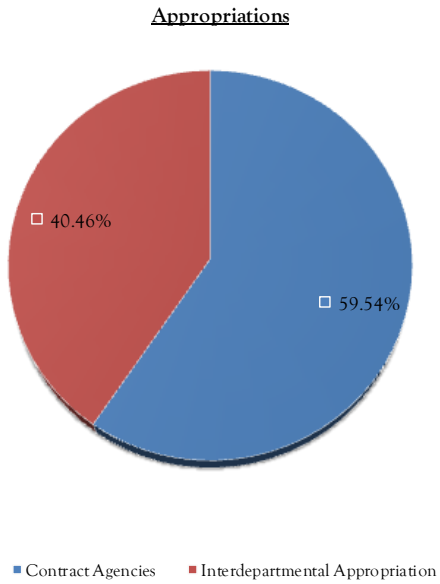
OnCenter Revenue Fund Budget

Page:D236518-OnCenter Revenue Fund, F20010-Oncenter Revenue Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A659250-War Memorial/OnCenter	0	1,550,000	1,550,000	1,550,000	1,550,000
A694080-Professional Services	3,077,769	0	0	0	0
A694100-All Other Expenses	4,956,584	0	0	0	0
A692150-Furn, Furnishings & Equip	6,133	0	221,816	0	0
Subtotal Direct Appropriations	8,040,486	1,550,000	1,771,816	1,550,000	1,550,000
A694950-Interdepart Charges	978,184	995,113	995,113	1,053,493	1,053,493
Subtotal Interdepartmental Appropriations	978,184	995,113	995,113	1,053,493	1,053,493
Total Appropriations	9,018,670	2,545,113	2,766,929	2,603,493	2,603,493
A590005-Non Real Prop Tax Items	2,745,113	2,545,113	2,545,113	2,603,493	2,603,493
A590030-County Svc Rev - Gen Govt Support	178,579	0	0	0	0
A590034-County Svc Rev - Transportation	1,364,864	0	0	0	0
A590050-Interest and Earnings on Invest	3,019	0	0	0	0
A590051-Rental Income	1,149,241	0	0	0	0
A590052-Commissions	570,947	0	0	0	0
A590056-Sales of Prop and Comp for Loss	3,047,930	0	0	0	0
A590057-Other Misc Revenues	380,894	0	0	0	0
Subtotal Direct Revenues	9,440,587	2,545,113	2,545,113	2,603,493	2,603,493
Total Revenues	9,440,587	2,545,113	2,545,113	2,603,493	2,603,493
Local (Appropriations - Revenues)	(421,917)	0	221,816	0	0

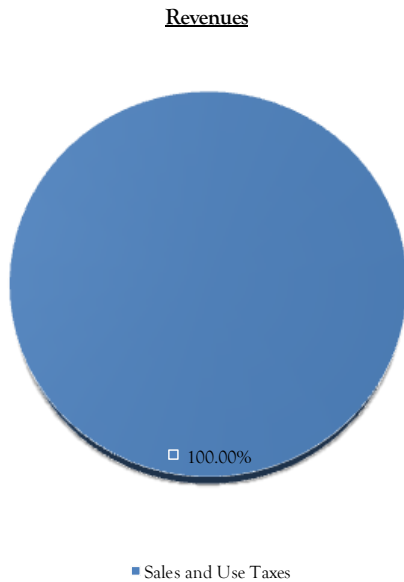
OnCenter Revenue Fund Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **War Memorial/OnCenter Complex**
The subsidy to SMG to manage the OnCenter Complex remains flat



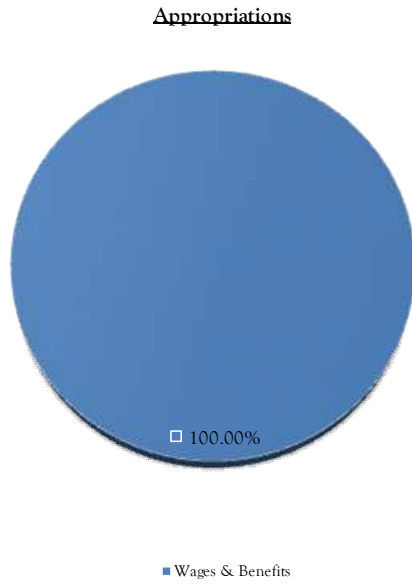
County General Undistributed Personnel Expense Budget

Page:D236520-County General Undistributed Personnel Expenses, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A644180-Prov for Sal & Wage/Ben Adj	0	2,029,140	1,933,006	2,576,062	2,576,062
Subtotal Direct Appropriations	0	2,029,140	1,933,006	2,576,062	2,576,062
Total Appropriations	0	2,029,140	1,933,006	2,576,062	2,576,062
Local (Appropriations - Revenues)	0	2,029,140	1,933,006	2,576,062	2,576,062

County General Undistributed Personnel Expense Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- The value of the 2016 provision for salary and wage adjustment is estimated at \$2.6M for the anticipated settlement related to bargaining unit agreements

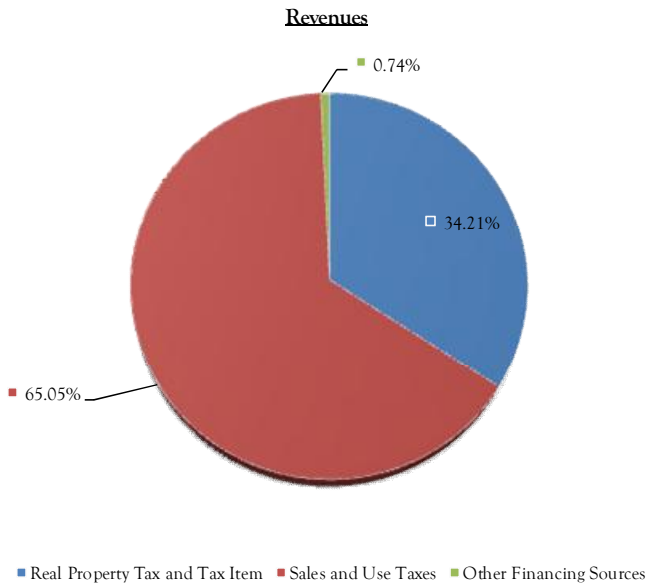
Countywide Taxes Budget

Page:D2375000000-Countywide Taxes, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A590001-Real Prop Tax - Countywide	139,848,227	137,166,689	137,166,689	137,957,068	137,757,068
A590003-Other Real Prop Tax Items	20,523	0	0	0	0
A590005-Non Real Prop Tax Items	251,791,851	257,059,449	257,059,449	261,668,742	261,978,077
A590056-Sales of Prop and Comp for Loss	187,235	0	0	0	0
A590083-Appropriated Fund Balance	0	3,828,561	3,828,561	4,000,000	2,972,059
Subtotal Direct Revenues	391,847,835	398,054,699	398,054,699	403,625,810	402,707,204
Total Revenues	391,847,835	398,054,699	398,054,699	403,625,810	402,707,204
Local (Appropriations - Revenues)	(391,847,835)	(398,054,699)	(398,054,699)	(403,625,810)	(402,707,204)

Countywide Taxes Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Revenue Adjustments

- **Real Property Tax – Countywide**
Net revenue from property taxes remains stable due to less deferred and uncollectible property tax collections and an increase in prior year collections
- **Non Real Property Tax Items**
Sales and use tax increased \$4.6M. In developing the 2016 budget, the projected overall growth estimate of gross sales tax collections of 2.0% was used for 2015 and 1.625% for 2016 over 2015

County General Interfund Transfers Budget

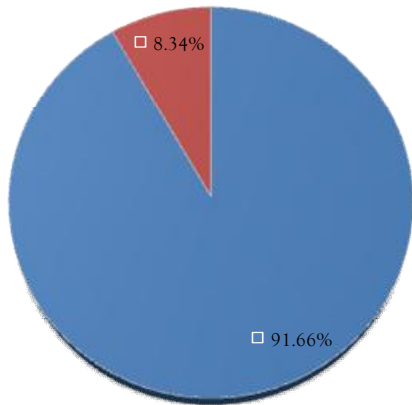
Page:D2385000000-Interfund Transfer/Contr Unclassified, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A668700-Transfer to Co Road Fund	28,366,163	27,189,644	27,349,644	29,260,056	30,207,913
A668710-Transfer to Road Mach Fund	1,593,180	1,464,331	1,464,331	1,766,042	1,531,930
A668750-Transfer to Comm Coll Fund	9,432,000	9,557,000	9,557,000	9,682,000	9,682,000
A668780-Transfer to Library Fund	5,106,962	5,424,329	5,424,329	5,237,541	5,234,850
A668800-Transfer to Comm Dev Fund	72,089	140,874	140,874	0	0
Subtotal Direct Appropriations	44,570,394	43,776,178	43,936,178	45,945,639	46,656,693
A699690-Transfer to Debt Service Fund	3,010,878	3,658,999	3,658,999	4,243,901	4,243,901
Subtotal Interdepartl Appropriations	3,010,878	3,658,999	3,658,999	4,243,901	4,243,901
Total Appropriations	47,581,272	47,435,177	47,595,177	50,189,540	50,900,594
A590041-Svcs Other Govts - Education	500,000	600,000	600,000	600,000	600,000
A590057-Other Misc Revenues	220,000	0	0	0	0
Subtotal Direct Revenues	720,000	600,000	600,000	600,000	600,000
A590060-Interdepart Revenue	10,162,170	9,257,308	9,257,308	9,269,182	9,269,182
Subtotal Interdepartmental Revenues	10,162,170	9,257,308	9,257,308	9,269,182	9,269,182
Total Revenues	10,882,170	9,857,308	9,857,308	9,869,182	9,869,182
Local (Appropriations - Revenues)	36,699,102	37,577,869	37,737,869	40,320,358	41,031,412

County General Interfund Transfers Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

Appropriations



■ Interfund Transfer - Operating ■ Interdepartmental Appropriation

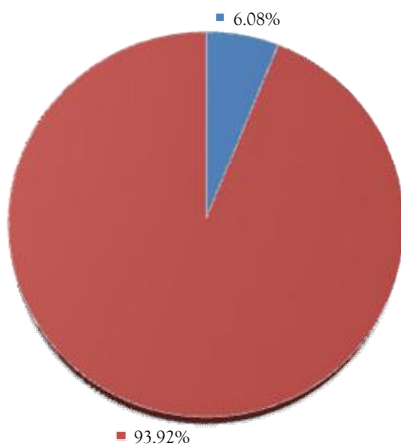
Appropriation Adjustments

■ Appropriations

The net local general fund support to other funds is \$2.72M higher than the prior year modified budget. The most significant increase is attributable to the transfer to the County Road fund of \$2.86M to reduce future debt service obligations.

An interdepartmental increase of \$584,902 is due to the increase in debt service payments for the Oncenter and the Onondaga County Community College

Revenues



■ Service for Other Governments ■ Interdepartmental Revenues

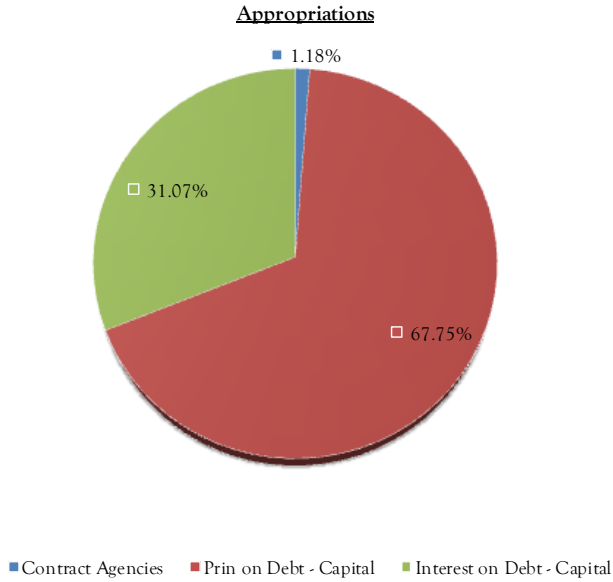
Debt Service Fund Budget

Page:D30-Debt Service, F30016-Debt Service Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A694100-All Other Expenses	372,485	704,563	776,535	735,303	735,303
A681900-Serial Bonds	26,773,000	30,608,001	30,608,001	30,531,730	30,531,730
A681940-EFC Loans - Bonds	20,058,669	11,506,474	11,506,474	11,707,148	11,707,148
A683900-Interest On Bonds	14,792,008	14,794,950	14,794,950	14,760,616	14,760,616
A683940-Interest On Efc Loans - Bonds	3,492,466	4,924,840	4,924,840	4,611,298	4,611,298
A690010-Pmt To Refunded Bond Escr Agt	22,333,870	0	12,932,472	0	0
Subtotal Direct Appropriations	87,822,498	62,538,828	75,543,271	62,346,095	62,346,095
Total Appropriations	87,822,498	62,538,828	75,543,271	62,346,095	62,346,095
A590082-Other Sources	34,099,771	0	13,004,443	0	0
Subtotal Direct Revenues	34,099,771	0	13,004,443	0	0
A590071-Inter Trans - Debt Service	43,431,316	62,538,828	62,538,828	62,346,095	62,346,095
Subtotal Interdepartl Revenues	43,431,316	62,538,828	62,538,828	62,346,095	62,346,095
Total Revenues	77,531,087	62,538,828	75,543,271	62,346,095	62,346,095
Local (Appropriations - Revenues)	10,291,411	0	0	0	0

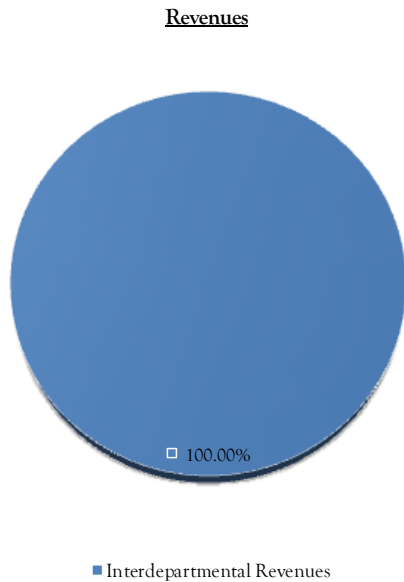
Debt Service Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Payment to Bond Escrow Agent**
Decrease of \$13.2 Million mainly due to 2015 debt refunding escrow payment which was offset with refunding proceeds



Finance Countywide Allocations Budget

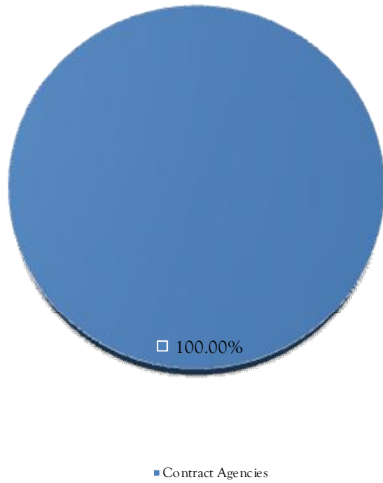
Page:D3975000000-Finance Countywide Allocation, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A694100-All Other Expenses	2,568,112	1,976,799	1,976,799	2,460,000	2,460,000
A667110-Certiorari Proceedings	502,777	200,000	200,000	200,000	200,000
A667400-Sales Tax to Other Govts	85,616,967	88,280,713	88,280,713	87,641,006	87,775,755
Subtotal Direct Appropriations	88,687,856	90,457,512	90,457,512	90,301,006	90,435,755
Total Appropriations	88,687,856	90,457,512	90,457,512	90,301,006	90,435,755
A590003-Other Real Prop Tax Items	10,130,878	10,108,883	10,108,883	10,322,113	10,322,113
A590005-Non Real Prop Tax Items	85,704,091	88,320,713	88,320,713	87,681,006	87,815,755
A590025-State Aid - Social Services	1	0	0	0	0
A590050-Interest and Earnings on Invest	188,845	259,185	259,185	292,235	292,235
Subtotal Direct Revenues	96,023,815	98,688,781	98,688,781	98,295,354	98,430,103
Total Revenues	96,023,815	98,688,781	98,688,781	98,295,354	98,430,103
Local (Appropriations - Revenues)	(7,335,959)	(8,231,269)	(8,231,269)	(7,994,348)	(7,994,348)

Finance Countywide Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

Appropriations

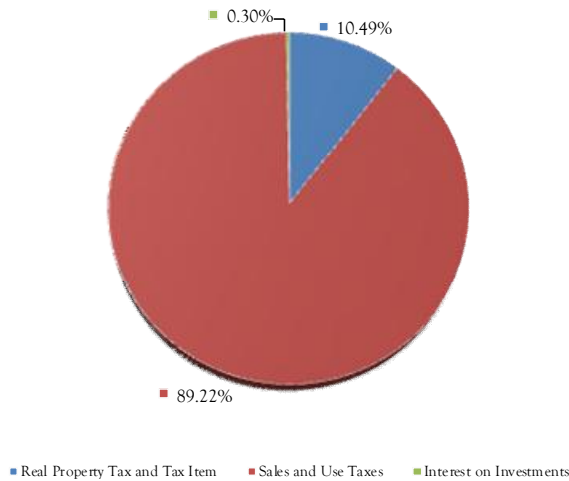


Appropriation Adjustments

- **Direct Appropriations**
All Other Expenses increased \$483,201 based on community college tuition chargeback trends

- Sales Taxes to Other Governments decreased overall by \$504,958 in accordance with the current sales tax sharing agreement

Revenues



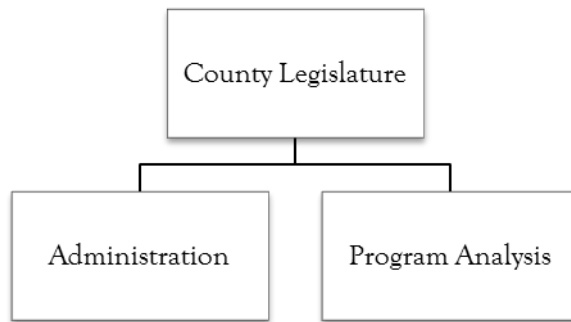
Revenue Adjustments

- **Direct Revenues**
Sales Taxes to Other Governments decreased overall by \$504,958 in accordance with the current sales tax sharing agreement

- Interest and Penalties on Real Property Taxes are estimated to increase \$213,230 relative to the increase in prior year collections

County Legislature

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.

2015 Accomplishments

- The Legislature considered and adopted approximately 250 resolutions and 20 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, and transportation.
- 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

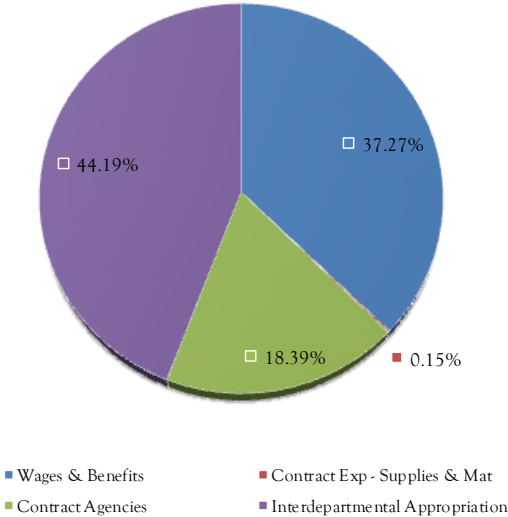
Page:D25-County Legislature, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	916,834	994,416	994,416	996,697	996,697
A693000-Supplies & Materials	4,168	5,600	5,600	4,000	4,000
A695700-Contractual Expenses Non-Govt	361,597	0	0	0	0
A694130-Maint, Utilities, Rents	3,180	4,500	5,599	5,599	5,599
A694080-Professional Services	108,424	48,000	103,264	48,000	48,000
A694100-All Other Expenses	3,450	4,550	4,550	4,300	4,300
A694010-Travel & Training	198	4,000	4,000	4,000	4,000
A666500-Contingent Account	0	690,070	401,570	0	430,000
A668720-Transfer to Grant Expend	120,000	0	0	0	0
Subtotal Direct Appropriations	1,517,851	1,751,136	1,518,998	1,062,596	1,492,596
A691200-Employee Benefits-Interdepart	559,255	639,437	639,437	631,244	625,515
A694950-Interdepart Charges	478,640	746,368	746,368	556,373	556,373
Subtotal Interdepartmental Appropriations	1,037,895	1,385,805	1,385,805	1,187,617	1,181,888
Total Appropriations	2,555,745	3,136,941	2,904,803	2,250,213	2,674,484
A590005-Non Real Prop Tax Items	175,000	425,070	425,070	0	165,000
Subtotal Direct Revenues	175,000	425,070	425,070	0	165,000
Total Revenues	175,000	425,070	425,070	0	165,000
Local (Appropriations - Revenues)	2,380,745	2,711,871	2,479,733	2,250,213	2,509,484

County Legislature Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

Appropriations



Appropriation Adjustments

- **Professional Services**
Fees for Services decreased \$55,264 due to carry over funds from prior year

County Legislature Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Legislature							
Chairperson Co Legis	FL	46,615 - 46,615	1	1	1	1	0
Floor Ldr-Co Legis	FL	31,608 - 31,608	2	2	2	2	0
County Legislator	FL	25,591 - 25,591	14	14	14	14	0
Administration							
Clerk Co Legis	36	82,663 - 109,584	0	0	0	1	1
Clerk Co Legis	35	75,402 - 99,958	1	1	1	0	-1
Dep Clk-Co Legis	32	57,259 - 75,906	1	1	1	1	0
Legislative Counsel	FL	50,000 - 50,000	1	1	1	1	0
Ast Clerk-Co Leg	30	47,686 - 63,215	0	0	0	1	1
Ast Clerk-Co Legis	29	45,560 - 60,397	1	1	1	0	-1
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Program Analysis							
Dir Leg Budget Rev	34	68,786 - 91,187	0	0	0	1	1
Dir Leg Budget Rev	33	62,755 - 83,192	1	1	1	0	-1
Legislative Aide	31	52,250 - 69,266	2	2	2	2	0
Legislative Analyst	31	52,250 - 69,266	1	1	1	1	0
Total							
Authorized Positions			27	27	27	27	0
Funded and Grant Positions			26	26	26	26	0

County Legislature

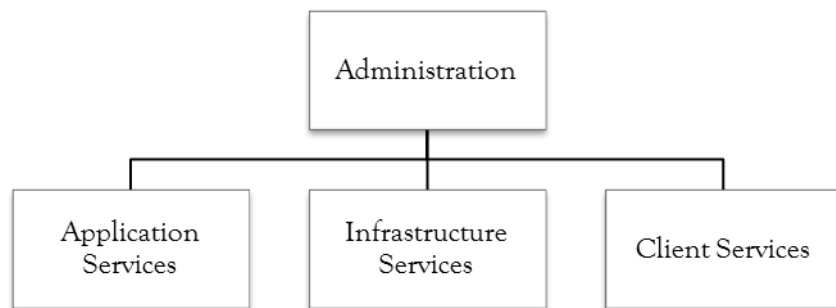
Program Narrative

	Expenses Total	2016 Adopted Local Dollars	Staffing
D25-County Legislature	2,674,484	2,509,484	26

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

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.

2015 Accomplishments

Mainframe Migration

- **Vital Statistics** - Allows Health Department employees to record receipt transactions of documents sold to customers by the Vital Statistics Office. Rewritten in PeopleSoft.
- **Preventative Public Health** - Maintains legacy Patient data. Rewritten in PeopleSoft.
- **Special Children Services** - A NYS mandated pre-school program, maintains information for services rendered to children participating in the program. Rewritten in PeopleSoft.
- **Adult and Long-Term Care** - Tracks organizations that support department programs. Rehosted on DB2 LUW.
- **Legacy FAMIS Data** - Ported decades of Financial data off mainframe for historical inquiry purposes.
- **Retiree Database** - Tracks benefit information for retirees. Rehosted on DB2 LUW.
- **CNYIIS Inmate** - Tracks information on incarcerated individuals as to their location and supporting information. Rehosted on DB2 LUW.

Shared Services

- **Syracuse Airport** - Brought the Syracuse Airport onto our PeopleSoft Purchasing System
- **City of Syracuse** - Assisted the City in its implementation onto our PeopleSoft Financial/Budget System. Implemented on 7/1/15.

Technology Refresh

- **2014 New PC/Laptops Deployed for the Following Departments:**
 - Center for Forensic Science
 - Sheriff - Custody
 - Health Department
 - Information Technology
 - Operational Inventory
- Converted 7 physical servers to virtual machines, providing redundancy and reliable backup environment.
- Added 50 additional terabytes to Storage Area Network (SAN) environment.

Improvements in Service Delivery

- Implemented Docuware, eliminating paper records & providing electronic, searchable capabilities:
 - Child Protective Services
 - DSS Fraud
 - Corrections
- Hosting Library Servers: Cloned 17 servers on new VMs to run from County Data Center.
- Metro Water Board Fiber Circuit: Replaced 2 Problematic TW Circuits w High Speed Fiber.
- Implemented 7 New Wifi Access Points in Forensics.

Security Improvement Initiatives

- Established Security Focus Group to better secure Onondaga County's network and electronic assets.
- Implemented maximum failed login attempt limit policy to prevent brute force attacks.
- Implemented secure password policy to better prevent hacking our network.
- Transitioned PeopleSoft authentication to Community Domain to better support security from external agencies such as the City of Syracuse. Other applications will use Community Domain as well.

Enterprise Projects

- **Human Capital Management (HCM)** includes HR, Payroll and Benefits – mainframe conversion process is 90% complete. 75% of configuration & Development is Complete. Testing and Training has begun.

VOIP Phase II

- Recently completed: CNY Services and Health Dept Bldg @ 501 E Fayette St. Next: Metro Water Board, Hilbrook, BOE, Parks Main.

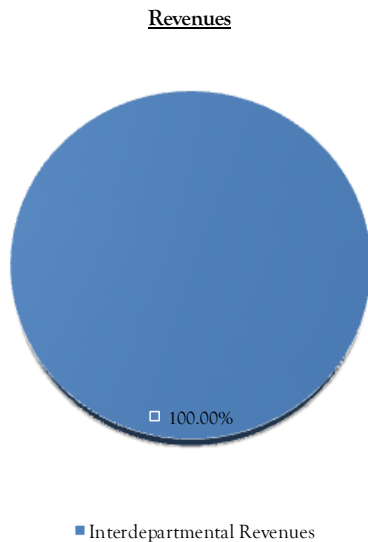
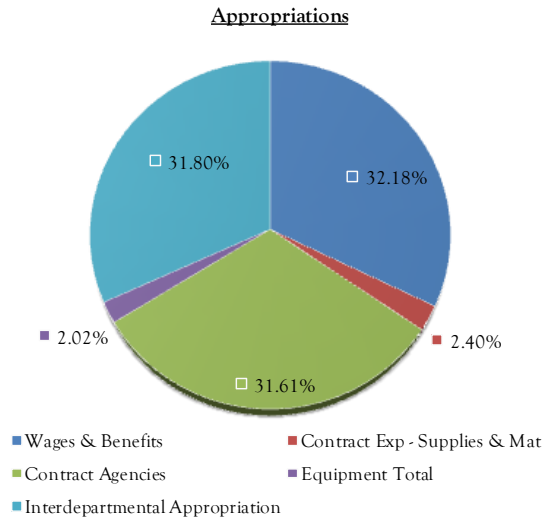
Information Technology Budget

Page:D27-Information Technology, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	4,460,338	4,653,464	4,653,464	4,669,558	4,669,558
A641020-Overtime Wages	50,730	21,344	21,344	21,344	21,344
A641030-Other Employee Wages	17,532	0	7,500	18,490	18,490
A693000-Supplies & Materials	947,513	564,342	583,500	350,850	350,850
A694130-Maint, Utilities, Rents	3,427,161	3,404,643	3,681,999	3,749,157	3,749,157
A694080-Professional Services	596,728	442,600	1,007,719	713,080	488,080
A694100-All Other Expenses	99,202	117,911	137,081	121,605	121,605
A694010-Travel & Training	26,864	50,600	50,600	42,700	42,700
A666500-Contingent Account	0	610,000	0	0	225,000
A692150-Furn, Furnishings & Equip	250,579	100,000	270,000	295,000	295,000
A674600-Provision for Capital Projects	378,400	0	0	0	0
Subtotal Direct Appropriations	10,255,049	9,964,904	10,413,207	9,981,784	9,981,784
A691200-Employee Benefits-Interdepart	2,297,892	2,191,310	2,191,310	2,405,947	2,384,112
A694950-Interdepart Charges	806,150	1,008,717	1,008,717	853,045	853,045
A699690-Transfer to Debt Service Fund	1,032,416	1,032,416	1,032,416	1,416,212	1,416,212
Subtotal Interdepartl Appropriations	4,136,457	4,232,443	4,232,443	4,675,204	4,653,369
Total Appropriations	14,391,506	14,197,347	14,645,650	14,656,988	14,635,153
A590030-Co Svc Rev - Gen Govt Support	8,164	0	0	0	0
A590056-Sales of Prop and Comp for Loss	758	0	0	0	0
Subtotal Direct Revenues	8,922	0	0	0	0
A590060-Interdepart Revenue	15,187,530	14,230,536	14,230,536	14,656,988	14,655,176
Subtotal Interdepartmental Revenues	15,187,530	14,230,536	14,230,536	14,656,988	14,655,176
Total Revenues	15,196,453	14,230,536	14,230,536	14,656,988	14,655,176
Local (Appropriations - Revenues)	(804,947)	(33,189)	415,114	0	(20,023)

Information Technology Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Personnel**
 Net personnel funding increased by \$27,084. Summer help/internships account for \$10,990. The remaining \$16,094 is due to new position requests, title changes for 5 positions and standard salary and wage adjustments
- **Supplies and Materials**
 Net supplies and materials funding decreased by \$232,650 due to the final round of the PC replacement schedule
- **Maintenance, Utilities and Rents**
 Net maintenance, utilities and rents funding increased \$67,158 due to an increase of telephone communication services over prior year
- **Professional Services**
 Decrease of \$519,639 due to PeopleSoft module implementation funding through the capital project account, as well as \$225,000 moving into Contingency Account
- **Furniture, Furnishings, and Other Equip.**
 Increase of \$25,000 to support continued growth and performance of the Print Shop. Color press equipment, a message archiver, and 4 nodes are needed as support equipment
- **Contingency**
 Increase of \$225,000 in Contingency due to funds moving from Professional Services account

Information Technology Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Administration							
Dep Chief Info Ofcr	37	90,629 - 120,144	1	1	1	1	0
Dir Application Svcs	35	75,402 - 99,958	1	1	1	1	0
Dir Infrstr Svcs	35	75,402 - 99,958	1	1	1	1	0
Dir Client Svcs	35	75,402 - 99,958	1	1	1	1	0
Data Proc Bus Manag	31	52,250 - 69,266	1	0	0	0	0
Account Clerk 3	8	40,985 - 45,316	1	1	0	0	-1
Secretary	24	36,292 - 48,111	1	1	1	1	0
Account Clerk Typ 1	4	30,108 - 33,232	1	1	1	1	0
Account Clerk 1	4	30,108 - 33,232	1	1	1	1	0
Chief Info Ofcr	39	113,875 - 150,961	1	1	1	1	0
Application Services							
Application Prj Lead	35	75,402 - 99,958	0	1	1	1	0
Sr Enterp Des Spec	15	73,370 - 81,300	0	0	2	2	2
Enterprise Proj Lead	34	68,786 - 91,187	1	1	1	1	0
Application Prog Mgr	34	68,786 - 91,187	3	3	3	3	0
Sys Analyst	14	66,719 - 73,910	1	0	0	0	0
Office Auto Analyst	14	66,719 - 73,910	1	1	1	1	0
Enterprise Design Sp	14	66,719 - 73,910	2	10	10	10	0
Enterp Funct Lead	14	66,719 - 73,910	0	0	1	1	1
Web Design Spec	14	66,719 - 73,910	0	0	1	1	1
Programmer Analyst	14	66,719 - 73,910	7	0	0	0	0
Enterprise Sprt Spc	12	54,463 - 60,293	3	3	3	3	0
Programmer 2	12	54,463 - 60,293	7	5	5	5	0
Jr Enterprise Spt Sp	10	47,843 - 52,937	1	1	1	1	0
Network Coordinator	10	47,843 - 52,937	1	0	0	0	0
Programmer 1	10	47,843 - 52,937	7	7	7	7	0
Programmer Trainee	8	40,985 - 45,316	2	1	1	1	0
Infrastructure Services							
Sr Ofc Auto Analyst	15	73,370 - 81,300	1	1	1	1	0
Sr Systems Prog	15	73,370 - 81,300	1	1	1	1	0
Data Base Admin	15	73,370 - 81,300	1	1	1	1	0
Manager Tech Support	34	68,786 - 91,187	1	1	1	1	0
Commun Net Anal (IT)	34	68,786 - 91,187	1	1	1	1	0
Operation System Mgr	34	68,786 - 91,187	1	1	1	1	0
Data Comm Mgr	34	68,786 - 91,187	1	1	1	1	0
Sys Programmer	14	66,719 - 73,910	3	3	3	3	0
Sr Network Admin	14	66,719 - 73,910	1	2	2	2	0
Comp Oper Shift Supv	12	54,463 - 60,293	3	3	3	3	0
Network Admin	12	54,463 - 60,293	2	2	2	2	0
Systems Admin	12	54,463 - 60,293	1	1	1	1	0
Junior Systems Admin	10	47,843 - 52,937	1	1	1	1	0
Console Operator	10	47,843 - 52,937	6	6	6	6	0
Repro Services Supv	10	47,843 - 52,937	1	1	1	1	0
Lan Tech Support Spc	10	47,843 - 52,937	1	1	1	1	0

Information Technology Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Graph Tech	9	44,522 - 49,246	1	1	1	1	0
Control Clerk	8	40,985 - 45,316	1	1	1	1	0
Account Clerk 2	7	37,685 - 41,650	1	1	1	1	0
Dup Mach Oper 2	7	37,685 - 41,650	1	1	1	1	0
Dup Mach Oper 1	4	30,108 - 33,232	1	1	1	1	0
Client Services							
Client Solutions Mgr	34	68,786 - 91,187	2	2	2	2	0
Sr Sys Administrator	14	66,719 - 73,910	0	0	1	1	1
Office Auto Analyst	14	66,719 - 73,910	2	2	2	2	0
Programmer 2	12	54,463 - 60,293	1	1	1	1	0
Systems Admin	12	54,463 - 60,293	4	7	7	7	0
Information Sys Coor	12	54,463 - 60,293	1	1	1	1	0
Junior Systems Admin	10	47,843 - 52,937	3	3	3	3	0
Help Desk Supv	10	47,843 - 52,937	0	1	1	1	0
Office Auto Sup Tech	8	40,985 - 45,316	1	1	1	1	0
Help Desk Operator	8	40,985 - 45,316	2	4	4	4	0
Telephone Tech	7	37,685 - 41,650	1	1	1	1	0
Comp Equip Mtce Spec	7	37,685 - 41,650	5	3	3	3	0
Total							
Authorized Positions			99	100	104	104	4
Funded and Grant Positions			81	83	82	82	-1

Information Technology

Program Narrative

	2016 Adopted		
	Expenses Total	Local Dollars	Staffing
D27-Information Technology	14,635,153	-20,023	82
D2750000000-Information Technology Administration	1,163,558	-2,093	7
D2760000000-Information Technology Client Services	2,898,679	-6,084	24
D2770000000-Information Technology Infrastructure Services	7,603,814	-7,814	28
D2780000000-Information Technology Application Services	2,969,102	-4,032	23

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.

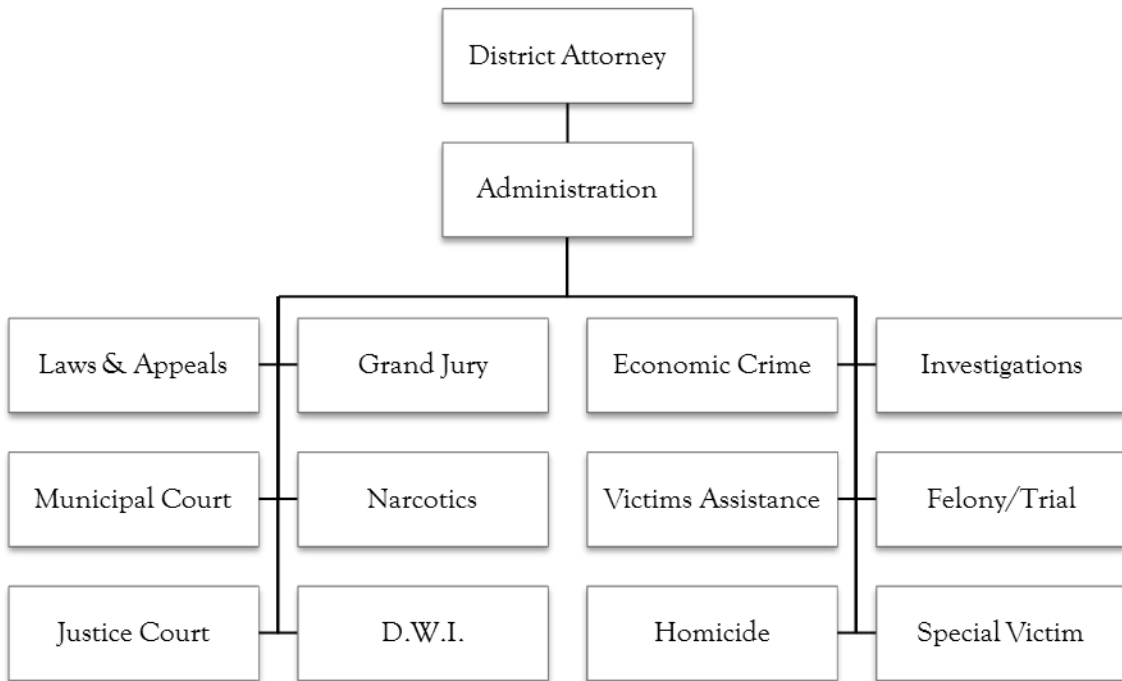
Client Services: Client Services is responsible for desktop support, helpdesk services, managed print services and business process assessment.

Infrastructure Services: Infrastructure Services provides services in the areas of network and telecommunication support, technical services, information security, printshop services 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

31



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.

2015 Accomplishments

- Continued to coordinate G.I.V.E. (formerly known as Operation IMPACT) with local, state, and federal law enforcement agencies to combat gun violence and narcotics trafficking in the City of Syracuse. The strategic focus of G.I.V.E. is to reduce gun and gang violence.
- Continued to dispose of all felony cases, particularly violent felony cases, in a successful, efficient, and timely manner.
- Continued to obtain lengthy prison sentences for those who possess and use illegal firearms.
- Continued to assist local police agencies in performing internal investigations.
- Continued to investigate and prosecute Medicaid fraud cases in conjunction with the Onondaga County Department of Social Services.
- Continued 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.
- Continued to work with the Syracuse Police Department on C.O.R.E. (Chronic Offender Recognition and Enforcement) Program, which targets chronic violent offenders in cooperation with local law enforcement agencies. New CORE Lists are continually updated and distributed based upon activity of the targeted offenders.
- Assigned Senior ADAs to Police POP (Problem Oriented Police) Units.
- Continued as Chair of Steering Committee for the County Re-Entry Program for inmates who are released on parole into our community from State prison. Partnered with the Onondaga County Department of Social Services to expand services of this program.
- 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.
- Partnered with the Onondaga County Health Commissioner and the Sheriff’s Office to expand the Prescription Drug Abuse Task Force and develop programs to designed to stem the tide of rampant opioid use. Currently developing a county-wide pilot program for a more active “take-back” of prescription drug and sharps.
- Continued to work with the McMahon Ryan Child Advocacy Center to improve our community’s multi-disciplinary response to child abuse and enhance specialized training for police, prosecutors and CPS workers.
- Leading an effort to develop a county wide anonymous and digitally enhanced crime tip line (TIP411).

- Currently developing a collaborative outreach program to provide educational opportunities and foster potential careers in law enforcement for at-risk minority kids. This program, created by the District Attorney, has two primary goals: 1.) to improve relationships between law enforcement and the minority communities which they serve and, 2.) to provide an easier and more proactive path for minority recruitment to local police agencies.
- Continue to try to find creative ways to recruit and retain quality assistant district attorneys.
- Continued to actively investigate and prosecute cold cases.
- Continued to be a leader on the state and national levels in developing and implementing best practices to prevent wrongful convictions as well as wrongful acquittals. DA Fitzpatrick is currently serving as the President of the National District Attorney's Association.
- Continued to run a cost-efficient, professional, nationally respected office.

District Attorney Budget

Page:D31-District Attorney, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	5,420,553	5,457,630	5,457,630	5,851,162	5,851,162
A641030-Other Employee Wages	13,909	30,000	30,000	30,000	30,000
A693000-Supplies & Materials	117,406	134,875	135,447	160,475	160,475
A695700-Contractual Expenses Non-Govt	22,362	25,500	25,500	25,500	25,500
A694130-Maint, Utilities, Rents	51,660	67,300	67,300	71,300	71,300
A694080-Professional Services	161,044	188,000	338,000	206,600	206,600
A694100-All Other Expenses	33,680	58,990	88,990	65,810	65,810
A694010-Travel & Training	29,416	42,000	42,000	54,000	54,000
A668720-Transfer to Grant Expend	46,150	46,150	46,150	45,349	45,349
A671500-Automotive Equipment	41,760	44,388	44,388	68,682	45,788
Subtotal Direct Appropriations	5,937,941	6,094,833	6,275,405	6,578,878	6,555,984
A691200-Employee Benefits-Interdepart	2,449,077	2,481,615	2,481,615	2,658,128	2,634,004
A694950-Interdepart Charges	1,297,564	1,439,481	1,439,481	1,270,722	1,270,722
Subtotal Interdepartmental Appropriations	3,746,641	3,921,096	3,921,096	3,928,850	3,904,726
Total Appropriations	9,684,582	10,015,929	10,196,501	10,507,728	10,460,710
A590015-Federal Aid - Social Services	67,500	48,000	48,000	56,000	56,000
A590020-State Aid - General Govt Support	94,110	68,926	68,926	94,200	92,029
A590030-Co Svc Rev - Gen Govt Support	4,320	5,500	5,500	5,000	5,000
A590055-Fines & Forfeitures	485	2,000	2,000	1,000	1,000
A590056-Sales of Prop and Comp for Loss	7,232	500	500	2,500	2,500
A590057-Other Misc Revenues	7,617	2,600	2,600	4,100	4,100
Subtotal Direct Revenues	181,263	127,526	127,526	162,800	160,629
A590060-Interdepart Revenue	236,250	245,000	245,000	244,000	244,000
Subtotal Interdepartmental Revenues	236,250	245,000	245,000	244,000	244,000
Total Revenues	417,513	372,526	372,526	406,800	404,629
Local (Appropriations - Revenues)	9,267,068	9,643,403	9,823,975	10,100,928	10,056,081

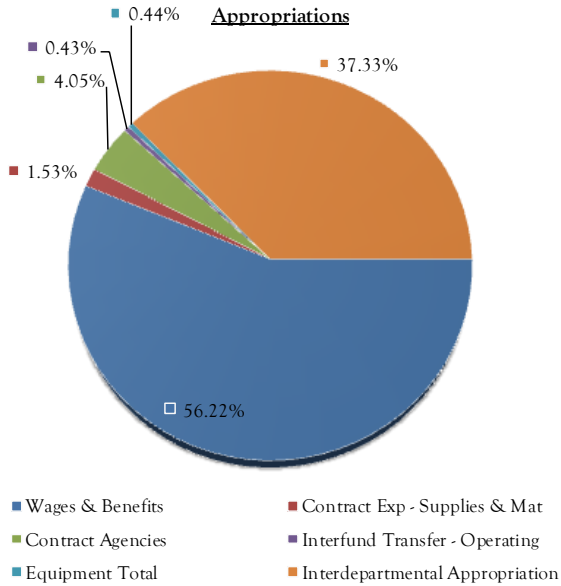
District Attorney Grants Budget

Page:D31-District Attorney, F10030-General Grants Projects Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	824,813	758,134	758,134	781,235	781,235
A641020-Overtime Wages	139,977	36,689	54,063	0	0
A641030-Other Employee Wages	7,780	0	0	0	0
A691250-Employee Benefits	0	0	0	0	0
A693000-Supplies & Materials	29,299	2,400	2,400	2,000	2,000
A695700-Contractual Expenses Non-Govt	214,287	303,096	303,096	247,286	247,286
A694080-Professional Services	90,761	97,500	80,126	148,856	148,856
A694100-All Other Expenses	4,069	33,262	33,262	37,432	37,432
A694010-Travel & Training	17,209	3,967	3,967	5,750	5,750
Subtotal Direct Appropriations	1,328,196	1,235,048	1,235,048	1,222,559	1,222,559
A691200-Employee Benefits-Interdepart	178,608	125,608	125,608	118,197	117,124
Subtotal Interdepartmental Appropriations	178,608	125,608	125,608	118,197	117,124
Total Appropriations	1,506,804	1,360,656	1,360,656	1,340,756	1,339,683
A590022-State Aid - Public Safety	1,500,118	1,314,506	1,314,506	1,295,407	1,294,334
A590055-Fines & Forfeitures	8,757	0	0	0	0
Subtotal Direct Revenues	1,508,875	1,314,506	1,314,506	1,295,407	1,294,334
A590070-Interfund Trans - Non Debt Svc	46,150	46,150	46,150	45,349	45,349
Subtotal Interdepartmental Revenues	46,150	46,150	46,150	45,349	45,349
Total Revenues	1,555,025	1,360,656	1,360,656	1,340,756	1,339,683
Local (Appropriations - Revenues)	(48,221)	0	0	0	0

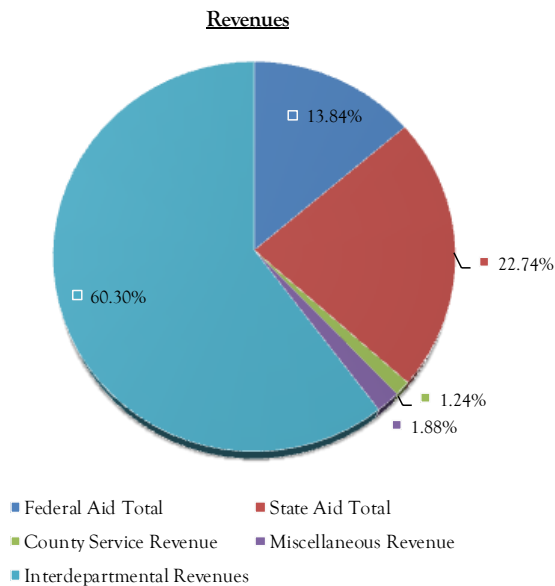
District Attorney Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Personnel**
 Net personnel funding increased \$393,532 due primarily to the creation and funding of a Legal Research Coordinator position and standard salary and wage increases
- **Supplies & Materials**
 Supplies and Materials has increased \$25,028 due to the need for preventative maintenance and office furniture
- **Professional Services**
 The need to retain expert witnesses in key cases resulted in extraordinary expenses in 2015, which will be reduced by \$131,400 in 2016
- **All Other Expenses**
 Funding increases in 2015 due to several high-profile cases will be reduced in 2016 by \$23,180



District Attorney Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
District Attorney Operations							
District Attorney	FL	160,000 - 160,000	1	1	1	1	0
Dep District Atty	39	113,875 - 150,961	1	1	1	1	0
Chief Asst Dist Atty 2	38	99,369 - 131,730	2	2	2	2	0
Chief Asst Dist Atty	37	90,629 - 120,144	2	2	2	2	0
Sr Asst Dist Atty	36	82,663 - 109,584	6	6	6	6	0
Ast District Atty 3	35	75,402 - 99,958	12	12	12	12	0
Chief Conf D A Inv	35	75,402 - 99,958	1	1	1	1	0
Ast District Atty 2	34	68,786 - 91,187	7	7	7	7	0
Admin Officer (Da)	33	62,755 - 83,192	1	1	1	1	0
Ast District Atty 1	33	62,755 - 83,192	3	3	3	3	0
Ast District Atty	32	57,259 - 75,906	10	10	10	10	0
Conf D A Invest 3	32	57,259 - 75,906	3	3	3	3	0
Legal Research Coord	31	52,250 - 69,266	0	0	1	1	1
Court Steno (Grand Jury)	31	52,250 - 69,266	3	3	3	3	0
Conf D A Invest 2	31	52,250 - 69,266	4	4	4	4	0
Accountant 2	11	51,144 - 56,605	1	1	1	1	0
Paralegal	10	47,843 - 52,937	4	4	4	4	0
Conf D A Invest 1	29	45,560 - 60,397	2	2	2	2	0
Criminal Law Assoc	28	43,531 - 57,708	2	2	2	2	0
Legal Sec 2	8	40,985 - 45,316	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Account Clerk 2	7	37,685 - 41,650	1	1	1	1	0
Legal Sec 1	6	35,070 - 38,745	12	12	12	12	0
Process Server	22	33,145 - 43,939	3	3	3	3	0
Clerk 2	5	32,313 - 35,681	1	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Information Aide	2	27,491 - 30,323	6	7	7	7	0
District Attorney Grants							
Chief Ast D A	37	90,629 - 120,144	1	1	1	1	0
Ast District Atty 3	35	75,402 - 99,958	4	4	4	4	0
Conf D A Invest 2	31	52,250 - 69,266	2	2	2	2	0
Conf D A Invest 1	29	45,560 - 60,397	2	2	2	2	0
Legal Sec 2	8	40,985 - 45,316	1	1	1	1	0
Victim Assist Coord	8	40,985 - 45,316	2	2	2	2	0
Total							
Authorized Positions			103	104	105	105	1
Funded and Grant Positions			96	97	98	98	1

District Attorney

Program Narrative

		2016 Adopted	
	Expenses Total	Local Dollars	Staffing
D31-District Attorney	11,800,393	10,056,081	98
D3110000000-District Attorney Operations	10,460,710	10,056,081	86
D3150000000-District Attorney Grants	1,339,683	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. 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

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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.

2015 Accomplishments

- 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. Office of Economic Development staff assist in developing programming, reviewing project and grant applications, drafting budgets for each entity, ensuring their compliance with New York State regulations, and administering bond and other benefit issuances.
- Four important OCIDA projects to note are SBB Inc., Ultra Dairy, and GA Braun. SBB, Inc., a manufacturer of clean rooms, is consolidating its operations and spending in \$3 million on a new location. Ultra Dairy is building an additional 80,000 - 100,000 square foot addition to its milk processing facility in the Town of DeWitt. GA Braun is building a 100,000 square foot addition to its manufacturing operation at Hancock Airpark to accommodate its growing international business. Finally, Syracuse Label is building a new facility in order to streamline operations, and take advantage of market opportunities.
- OCDC authorized the issuance of bonds for LeMoyne College and Onondaga Community College Housing Development Corporation.
- The Office supports the Onondaga County and Central New York Film Commission's activities, staff, and travel.
- Through OCDC's Economic Growth Fund, the Office of Economic Development committed to contracts for economic development services within Onondaga County totaling over \$400,000. These projects include workforce development scholarships at OCC, a pilot workforce development and training program targeting working adults, displaced workers and high demand certification programs, support of the Export NY program, funding for the Procurement Technical Assistance Center, and seven Employee Productivity Training programs.
- At the request of the County, the Onondaga Civic Development Corporation has taken over management responsibilities for the Hancock Airpark, an industrial and office park located in the Town of Cicero. OCDC will work with local, regional and state partners to continue to attract high-quality manufacturing and commercial facilities to locate at the Airpark.
- The Office administers the Economic Development Advisory Board and manages funds for both the County's Economic Development Incentive Fund and Agriculture Council.
- 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, businesses in Onondaga County 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.
- The fifth round of the New York State Consolidated Funding Application, a single application for access to dozens of state funding programs, was released in June. 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 assisted companies with questions while they completed the online application.

Economic Development Budget

Page:D35-Economic Development, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	415,552	434,121	434,121	449,885	449,885
A641030-Other Employee Wages	18,866	4,000	4,000	4,000	4,000
A693000-Supplies & Materials	1,564	1,500	1,500	1,500	1,500
A695700-Contractual Expenses Non-Govt	0	0	0	0	50,000
A694130-Maint, Utilities, Rents	4,069	5,550	5,550	5,550	5,550
A694080-Professional Services	6,380	0	0	0	0
A694100-All Other Expenses	910	2,000	2,000	2,000	2,000
A694010-Travel & Training	13,075	16,000	16,000	16,000	16,000
A668720-Transfer to Grant Expend	1,560,000	70,000	70,000	70,000	70,000
Subtotal Direct Appropriations	2,020,416	533,171	533,171	548,935	598,935
A691200-Employee Benefits-Interdepart	194,857	190,115	190,115	176,851	175,246
A694950-Interdepart Charges	98,136	144,152	144,152	94,381	94,381
Subtotal Interdepartmental Appropriations	292,993	334,267	334,267	271,232	269,627
Total Appropriations	2,313,409	867,438	867,438	820,167	868,562
A590036-County Svc Rev - Other Econ Asst	492,404	529,438	529,438	482,167	480,562
A590057-Other Misc Revenues	338,000	338,000	338,000	338,000	338,000
Subtotal Direct Revenues	830,404	867,438	867,438	820,167	818,562
Total Revenues	830,404	867,438	867,438	820,167	818,562
Local (Appropriations - Revenues)	1,483,005	0	0	0	50,000

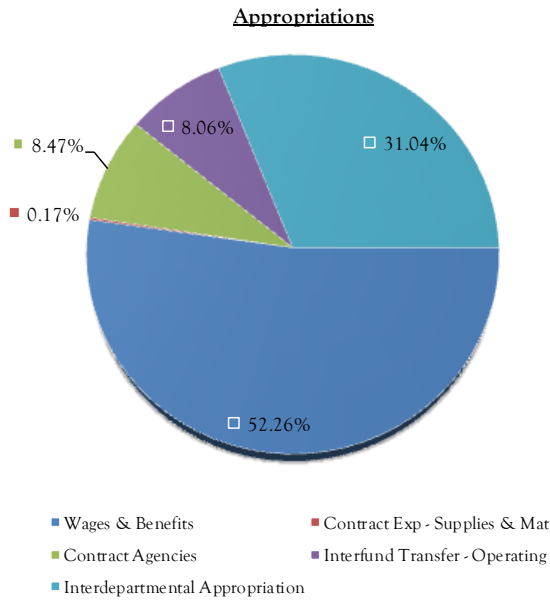
Economic Development Budget

Page:D35-Economic Development, F10030-General Grants Projects Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A695700-Contractual Expenses Non-Govt	2,674,510	0	0	0	0
A694080-Professional Services	359,874	0	0	210,000	210,000
A694100-All Other Expenses	14,197	70,000	70,000	70,000	70,000
A694010-Travel & Training	8,206	0	0	0	0
Subtotal Direct Appropriations	3,056,788	70,000	70,000	280,000	280,000
Total Appropriations	3,056,788	70,000	70,000	280,000	280,000
A590057-Other Misc Revenues	2,163,364	0	0	210,000	210,000
Subtotal Direct Revenues	2,163,364	0	0	210,000	210,000
A590070-Interfund Trans - Non Debt Svc	1,560,000	70,000	70,000	70,000	70,000
Subtotal Interdepartmental Revenues	1,560,000	70,000	70,000	70,000	70,000
Total Revenues	3,723,364	70,000	70,000	280,000	280,000
Local (Appropriations - Revenues)	(666,576)	0	0	0	0

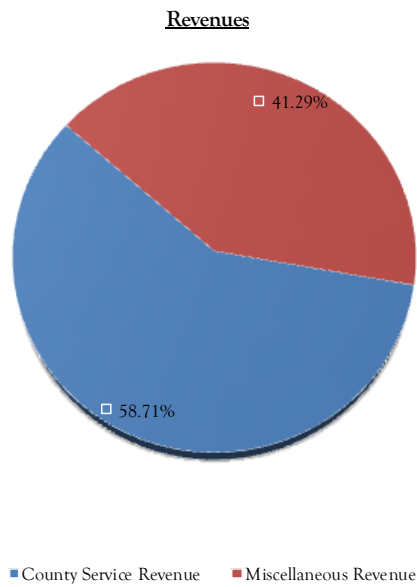
Economic Development Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Personnel**
Net increase of \$15,764 due to standard salary and wage adjustments



Economic Development Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Economic Development							
Dir Economic Dev	37	90,629 - 120,144	1	1	1	1	0
Econ Dev Spec 3	34	68,786 - 91,187	0	1	1	1	0
Proj Dev Spec	33	62,755 - 83,192	1	1	1	1	0
Econ Dev Spec 2	33	62,755 - 83,192	0	1	1	1	0
Program Analyst	32	57,259 - 75,906	1	1	1	1	0
Sr Econ Dev Spec	31	52,250 - 69,266	2	2	2	2	0
Management Analyst	31	52,250 - 69,266	1	1	1	1	0
Econ Dev Spec 1	31	52,250 - 69,266	0	1	1	1	0
Admin Assistant	9	44,522 - 49,246	1	1	1	1	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Total							
Authorized Positions			8	11	11	11	0
Funded and Grant Positions			7	7	7	7	0

Economic Development

Program Narrative

	Expenses Total	2016 Adopted Local Dollars	Staffing
D35-Economic Development	868,562	50,000	7
D3510000000-Economic Development	868,562	50,000	7

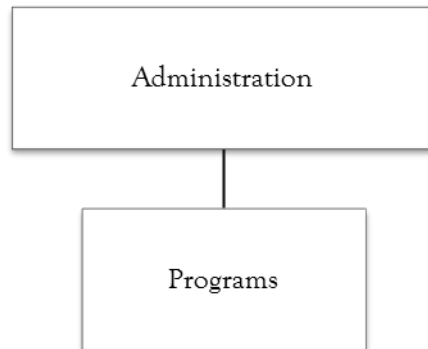
Economic Development: The Office of Economic Development is responsible for promoting and marketing Onondaga County as a competitive business environment as well as a great place to live, work, and play. The Office provides services in five key areas: retaining and growing local businesses; supporting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

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

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

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.

2015 Accomplishments

- Pursued other sources of funding beyond the three entitlement grants from the U.S. Department of Housing and Urban Development, which provided \$2.5 million in grants, and was awarded an additional \$4.3million in grants, along with \$104,000 in repayments for a total of \$6.7 million in funding. An additional \$900,000 in grant applications are still pending.
- Funded fourteen (14) new capital projects in cooperation with towns and villages; eleven (11) projects were completed. Completed \$657,999 in Community Development Block Grant (CDBG) funded capital project construction. Adding the town and village cash contributions towards capital projects of \$1,346,065 (without adding the value of in-kind services and municipal labor), the total spent on capital projects was \$2,004,064. Incorporated green technology in capital construction projects wherever possible.
- Continued consortium with the Town of Clay for the purpose of qualifying for the HOME Program. Received twenty-third annual grant of \$491,433.
- Rehabilitated 264 housing units including twenty-eight (28) ramp and accessibility improvements for the handicapped. Completed \$2.4 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 seven (7) single family houses through the HDFC to first-time, low income homebuyers. Spent \$915,511 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 199 of the houses that received rehab assistance. New regulations made the jobs much more complicated and expensive, adding \$2.0 million to rehab costs.
- Eight (8) commercial buildings were rehabilitated in low-income or blighted areas of the County. Spent \$231,998 in CD funds on construction. With the owners' share of \$263,560, a total of \$495,558 was spent on construction. Design assistance was provided to 21 additional businesses under the Commercial Rehabilitation Program.
- Minority Businesses were awarded \$240,041 and women-owned businesses were awarded \$71,707 in construction contracts for a total of \$311,748 in contracts awarded.

Community Development Budget

Page:D3520-Community Development, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	0	0	0	25,216	25,216
Subtotal Direct Appropriations	0	0	0	25,216	25,216
A691200-Employee Benefits-Interdepart	0	0	0	180,380	177,155
A694950-Interdepart Charges	0	0	0	105,843	105,843
Subtotal Interdepartmental Appropriations	0	0	0	286,223	282,998
Total Appropriations	0	0	0	311,439	308,214
Local (Appropriations - Revenues)	0	0	0	311,439	308,214

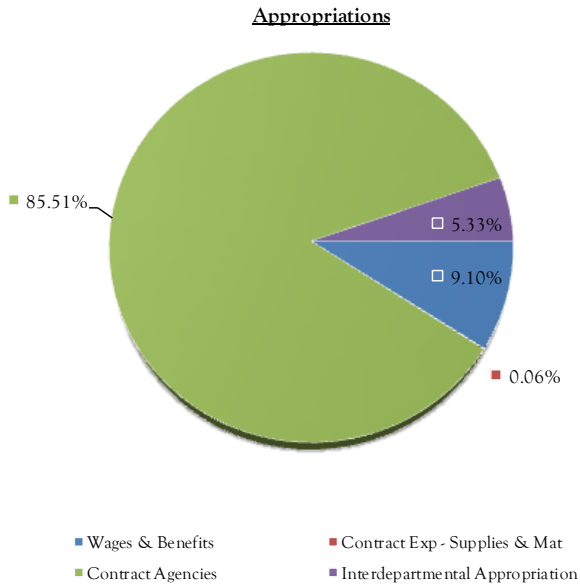
Community Development Grants Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	800,700	781,906	1,151,547	720,308	720,308
A641020-Overtime Wages	6,230	0	0	0	0
A693000-Supplies & Materials	5,336	2,000	9,500	5,000	5,000
A695700-Contractual Expenses Non-Govt	893,640	783,509	1,013,059	1,143,735	1,143,735
A661560-Homeownership Subsidies	241,962	0	0	0	0
A661570-Housing Rehab Grants	2,951,664	2,168,575	4,325,150	5,485,759	5,485,759
A661580-Commer Prop Rehab Grants	202,290	200,000	375,100	100,000	100,000
A694130-Maint, Utilities, Rents	5,554	4,000	(1,900)	5,600	5,600
A694080-Professional Services	7,933	0	0	0	0
A694100-All Other Expenses	1,614	6,000	40,300	3,000	3,000
A694010-Travel & Training	37,549	27,000	28,725	34,000	34,000
Subtotal Direct Appropriations	5,154,472	3,972,990	6,941,481	7,497,402	7,497,402
A691200-Employee Benefits-Interdepart	365,611	350,899	550,472	175,116	175,116
A694950-Interdepart Charges	436,861	278,688	398,688	246,906	246,906
Subtotal Interdepartmental Appropriations	802,472	629,587	949,160	422,022	422,022
Total Appropriations	5,956,943	4,602,577	7,890,641	7,919,424	7,919,424
A590013-Federal Aid - Health	2,170,767	0	3,706,500	3,900,000	3,900,000
A590018-Federal Aid - Home & Comm Svc	2,683,198	2,528,475	2,528,475	2,519,424	2,519,424
A590028-State Aid - Home & Comm Svc	625,822	1,758,228	1,548,228	1,500,000	1,500,000
A590038-County Svc Rev - Home & Comm Svc	106,570	0	0	0	0
A590057-Other Misc Revenues	1,905	0	0	0	0
Subtotal Direct Revenues	5,588,263	4,286,703	7,783,203	7,919,424	7,919,424
A590070-Interfund Trans - Non Debt Svc	72,089	315,874	107,438	0	0
Subtotal Interdepartmental Revenues	72,089	315,874	107,438	0	0
Total Revenues	5,660,352	4,602,577	7,890,641	7,919,424	7,919,424
Local (Appropriations - Revenues)	296,592	0	0	0	0

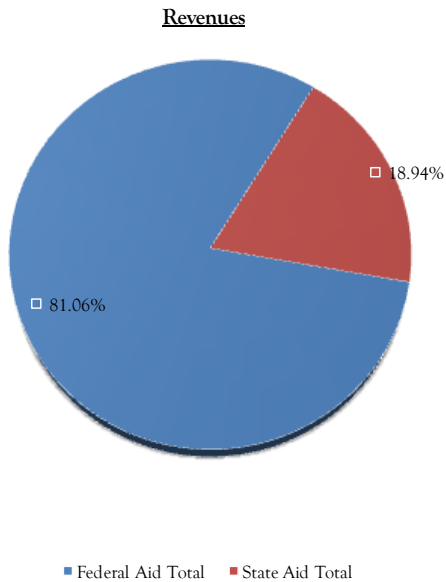
Community Development Funding Adjustments

The following funding adjustments from the FY 2015 Adopted are necessary to support the FY 2016 program:



Appropriation Adjustments

An Operating Fund was created for Community Development to support the local share of program expenses



Revenue Adjustments

- **Federal Aid - Health**
Increase of \$3,900,000 as a result of including the LEAD Hazard Grant in the 2016 budget

Community Development Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Administration & Capital Projects							
Dir Comm Dev	37	90,629 - 120,144	0	0	1	1	1
Dir Comm Dev	36	82,663 - 109,584	1	1	0	0	-1
Housing Prg Coord	14	66,719 - 73,910	1	1	1	1	0
Admin Pln Fund Coor	33	62,755 - 83,192	1	1	1	1	0
Admin Aide	7	37,685 - 41,650	1	1	0	0	-1
Rehabilitation & Development							
Architect 2	13	60,326 - 66,807	0	0	1	1	1
Proj Coord Comm Dev	12	54,463 - 60,293	1	1	1	1	0
Housing Rehab Supv	11	51,144 - 56,605	1	1	1	1	0
Architect 1	11	51,144 - 56,605	1	1	1	1	0
Housing Rehab Spec	9	44,522 - 49,246	2	2	2	2	0
Housing Rehab Insp	9	44,522 - 49,246	7	7	7	7	0
Admin Aide	7	37,685 - 41,650	1	1	1	1	0
Hsg Rehab Aide	6	35,070 - 38,745	1	1	1	1	0
Total							
Authorized Positions			18	18	18	18	0
Funded and Grant Positions			17	17	16	16	-1

Community Development

Program Narrative

		2016 Adopted	
	Expenses Total	Local Dollars	Staffing
D3520-Community Development	8,227,638	308,214	16
D3520100000-Administration	1,498,144	308,214	3
D3520210000-Housing Rehabilitation	6,034,890	0	13
D3520220000-Commercial Rehabilitation	100,000	0	0
D3520230000-Capital Projects	594,604	0	0

Administration: Prepares the Community Development Block Grant (CDBG) Comprehensive Five Year Plan and Annual Action Plan in coordination with the thirty-four towns and villages participating in the program. Implements the Community Development Program in Onondaga County and ensures compliance with all HUD and other federal regulations. Applies for and implements other appropriate federal and state grants received including the Home Grant, Emergency 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.

Housing Rehabilitation: The Housing Rehabilitation Program includes eight different housing rehabilitation programs that 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 vacant houses are renovated and sold, with a subsidy, to eligible low-income, first-time home buyers.

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

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

Board of Elections

37

Elections Administration

Department Mission

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

2015 Accomplishments

- Continued to create revenue through the operation of Village Elections.
- Continuing our effort to get Villages to move their elections to be part of the November General Election which will save tax payer dollars.
- 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 designating parking areas with use of cones and signage, placing ramps where needed and installing temporary handles over some existing door handles.
- 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 (Imagecast Optical Scan).
- Continued to lower printing costs by having ballots printed in-house by the County Print Shop.
- Converted from TeamWork Absentee Counting System to Dominion Central Counting System. This will allow the County Print Shop to print Absentee Ballots instead of outsourcing.
- Expanded voter outreach to area High Schools & Festivals.
- Fully implemented Scan Flow saving countless man-hours.
- Implementing an Electronic Gatekeeper program in our high traffic area poll sites.

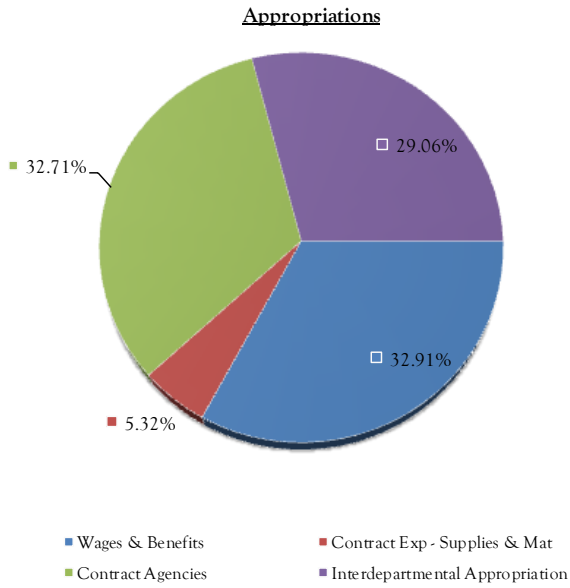
Board of Elections Budget

Page:D3700000000-Board of Elections, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	786,567	791,975	791,975	791,975	791,975
A641030-Other Employee Wages	13,047	17,180	17,180	86,306	86,306
A693000-Supplies & Materials	99,755	105,000	105,000	141,750	141,750
A693230-Library Books & Mat, Bud Load	0	300	300	300	300
A694130-Maint, Utilities, Rents	33,969	45,880	45,880	47,699	47,699
A694080-Professional Services	83,725	96,100	96,100	96,100	96,100
A694100-All Other Expenses	572,679	560,500	560,500	723,130	723,130
A694010-Travel & Training	5,274	6,000	6,000	6,000	6,000
Subtotal Direct Appropriations	1,595,016	1,622,935	1,622,935	1,893,260	1,893,260
A691200-Employee Benefits-Interdepart	512,892	500,266	500,266	548,622	543,643
A694950-Interdepart Charges	137,063	229,032	229,032	178,085	178,085
A699690-Transfer to Debt Service Fund	41,000	54,385	54,385	53,940	53,940
Subtotal Interdepartmental Appropriations	690,954	783,683	783,683	780,647	775,668
Total Appropriations	2,285,970	2,406,618	2,406,618	2,673,907	2,668,928
A590040-Svc Other Govts - General Govt Support	6,675	4,000	4,000	4,000	4,000
A590056-Sales of Prop and Comp for Loss	915	0	0	0	0
Subtotal Direct Revenues	7,590	4,000	4,000	4,000	4,000
Total Revenues	7,590	4,000	4,000	4,000	4,000
Local (Appropriations - Revenues)	2,278,380	2,402,618	2,402,618	2,669,907	2,664,928

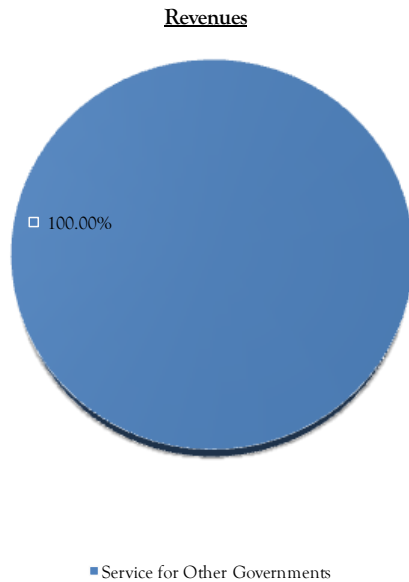
Board of Elections Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Direct Appropriations**
 Net increase of \$270,325 largely due to 3 potential primary elections and general election for the 2016 year



Board of Elections Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Elections Administration							
Comm of Elections	35	75,402 - 99,958	2	2	2	2	0
Elections Supervisor	12	54,463 - 60,293	2	2	2	2	0
Elections Asst 3	9	44,522 - 49,246	2	2	2	2	0
Voting Mach Cust	7	37,685 - 41,650	2	2	2	2	0
Elections Clerk 3	7	37,685 - 41,650	2	2	2	2	0
Secretary	24	36,292 - 48,111	2	2	2	2	0
Elections Asst 2	6	35,070 - 38,745	2	2	2	2	0
Elections Clerk 2	5	32,313 - 35,681	2	2	2	2	0
Total							
Authorized Positions			16	16	16	16	0
Funded and Grant Positions			16	16	16	16	0

Board of Elections

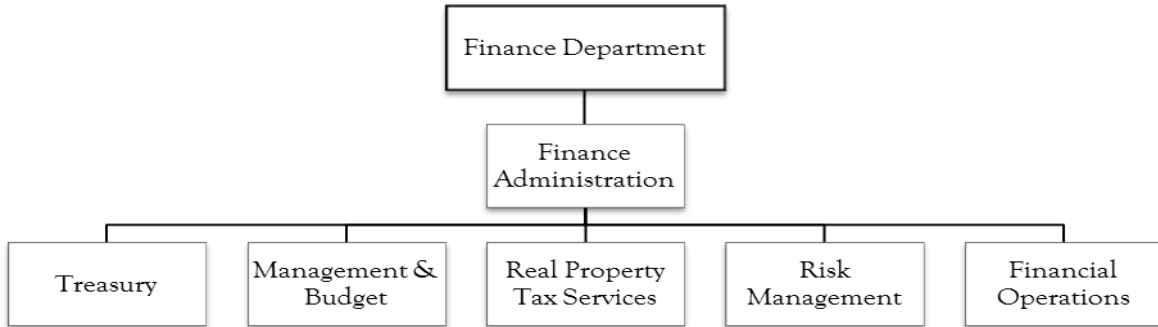
Program Narrative

		2016 Adopted	
	Expenses Total	Local Dollars	Staffing
D370000000-Elections Board	2,668,928	2,664,928	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

39



Department Mission

The mission of the Finance Department is five-fold:

Treasury - to invest and disburse all County funds; to ensure the availability of money within the capital funds, in order to facilitate the County's capital program; to borrow funds, as necessary, at the lowest possible cost to the taxpayers; to plan and administer debt service and debt service funds; to review capital projects for funding requirements, cash flows and closure; and to forecast and monitor all major revenue sources within the County.

Management and Budget - to assist the County Executive in the preparation and administration of the County's annual operating budget, and the Onondaga Community College (OCC) budget. 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.

Real Property Taxes - to 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; 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.

Risk Management - to identify all internal and external County risk, with the goal of protecting the County's assets and resources from loss; to use a systematic and disciplined approach to analyze risks in terms of frequency and severity; to select appropriate risk management techniques; to implement and monitor programs for effectiveness.

Financial Operations - to deliver comprehensive fiscal services to County departments, providing support in areas including procurement, accounts receivable, accounts payable, billing, financial planning and monitoring of the County's monetary resources; seek to maximize external reimbursement and streamline fiscal processes.

2015 Accomplishments

- Continued to deploy a mix of self-insured and purchased insurance policies to protect our people, assets and resources from loss.
- Led ongoing efforts in safety training and concern for the safe conduct of county programs and activities.
- Applied vigilant cost management and cost reduction principles to our Workers' Compensation program. Increased settlements of existing (open) cases have further reduced our future costs and exposures.
- Conducted the sale of 65 tax delinquent properties for \$972,000.
- Processed over 15,000 delinquent tax payments.
- Implemented lock box payments for property owners with delinquent tax installment plans.
- Developed an electronic cash report procedure that utilizes modern technology, improves documentation, and eliminates work duplication.
- Developed a completely electronic system for maintaining and reviewing daily cash balances in County bank accounts.
- Developed and maintained an electronic system to track ACH and wire transactions related to the Cash Management portion of these functions.
- Developed, maintained and continued analysis of a comprehensive cash flow tracking system. This system will be used in determining investing and cash requirements for the County.
- Rolled out phase one of a new county-wide performance management system to departments. Using best practices facilitated the development of Mission Statements, Vision Statements, and Long-term goals for all county departments.
- Continued to integrate financial operations of multiple departments into a functional structure to provide better service with more efficient processes.

Finance Department Budget

Page:D39-Finance Department, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	3,136,606	4,568,314	4,530,814	4,835,445	4,835,445
A641020-Overtime Wages	1,386	4,000	4,000	0	0
A641030-Other Employee Wages	52,961	71,682	101,682	71,682	71,682
A693000-Supplies & Materials	5,339	15,410	16,307	22,010	22,010
A694130-Maint, Utilities, Rents	7,152	16,844	26,569	18,244	18,244
A694080-Professional Services	20,388	51,000	51,000	54,200	54,200
A694100-All Other Expenses	89,754	119,240	142,151	119,240	119,240
A694010-Travel & Training	4,910	10,648	10,514	10,643	10,643
A674600-Provision for Capital Projects	600,000	0	0	0	0
Subtotal Direct Appropriations	3,918,496	4,857,138	4,883,036	5,131,464	5,131,464
A691200-Employee Benefits-Interdepart	1,910,852	2,650,209	2,650,209	2,736,740	2,711,903
A694950-Interdepart Charges	1,178,789	1,068,307	1,068,307	1,164,069	1,164,069
Subtotal Interdepartmental Appropriations	3,089,641	3,718,516	3,718,516	3,900,809	3,875,972
Total Appropriations	7,008,137	8,575,654	8,601,552	9,032,273	9,007,436
A590001-Real Prop Tax - Countywide	(21,665)	0	0	0	0
A590005-Non Real Prop Tax Items	109,869	109,869	109,869	109,869	109,869
A590030-County Svc Rev - Gen Govt Support	455,022	466,395	466,395	455,022	455,022
A590040-Svc Other Govts - General Govt Support	599,114	625,012	625,012	625,012	625,012
A590050-Interest and Earnings on Invest	351,417	293,193	293,193	278,287	278,287
A590051-Rental Income	88	400	400	100	100
A590056-Sales of Prop and Comp for Loss	127,809	175,000	175,000	175,000	175,000
A590057-Other Misc Revenues	69,146	73,000	73,000	69,670	69,670
Subtotal Direct Revenues	1,690,799	1,742,869	1,742,869	1,712,960	1,712,960
A590060-Interdepart Revenue	3,171,781	5,382,060	5,382,060	5,795,421	5,773,020
Subtotal Interdepartmental Revenues	3,171,781	5,382,060	5,382,060	5,795,421	5,773,020
Total Revenues	4,862,581	7,124,929	7,124,929	7,508,381	7,485,980
Local (Appropriations - Revenues)	2,145,556	1,450,725	1,476,623	1,523,892	1,521,456

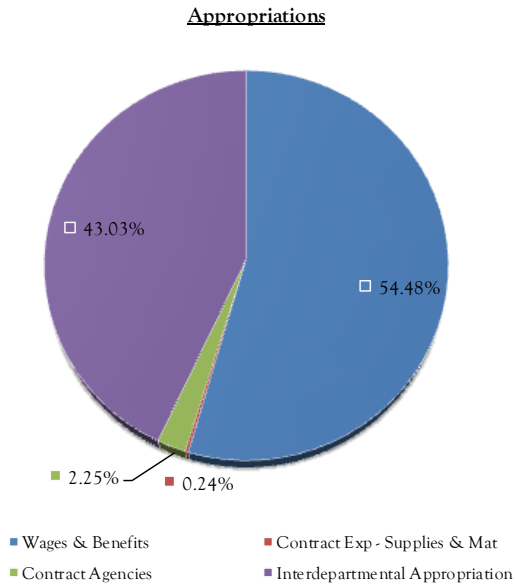
Finance Grants Budget

Page:D39-Finance Department, F10030-General Grants Projects Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A693000-Supplies & Materials	0	0	(28,210)	0	0
A695700-Contractual Expenses Non-Govt	500,000	0	525,000	0	0
A694080-Professional Services	0	0	(25,900)	0	0
A694100-All Other Expenses	0	0	0	50,000	50,000
A694010-Travel & Training	13,167	26,000	32,991	0	0
Subtotal Direct Appropriations	513,167	26,000	503,881	50,000	50,000
Total Appropriations	513,167	26,000	503,881	50,000	50,000
A590020-State Aid - General Govt Support	21,658	26,000	(21,119)	50,000	50,000
Subtotal Direct Revenues	21,658	26,000	(21,119)	50,000	50,000
A590070-Interfund Trans - Non Debt Svc	625,000	0	525,000	0	0
Subtotal Interdepartmental Revenues	625,000	0	525,000	0	0
Total Revenues	646,658	26,000	503,881	50,000	50,000
Local (Appropriations - Revenues)	(133,491)	0	0	0	0

Finance Department Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

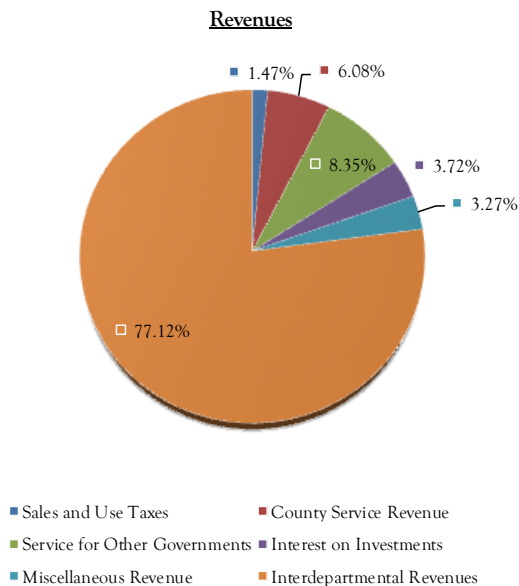


Appropriation Adjustments

- **Personnel**
 Net personnel funding increase of \$270,631 due to standard salary and wage adjustments and the consolidation of fiscal functions as follows:

 - 2 from OCPL (these positions will be transferred effective as of 12/1/2015), and 1 each from Personnel, Metro Water Board, Community Development, Law, and IT

- **All Other Expenses**
 Net decrease of \$22,911 due to reduced expense for managing delinquent installment tax payments



Finance Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Finance Administration							
Dep Dir Budget Admin	37	90,629 - 120,144	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Chief Fiscal Officer	39	113,875 - 150,961	1	1	1	1	0
Treasury							
Financial Analyst	35	75,402 - 99,958	1	1	1	1	0
Accountant 2	11	51,144 - 56,605	1	1	1	1	0
Accountant 1	9	44,522 - 49,246	1	1	1	1	0
Real Property Tax Services							
Dir Real Prop Tax Sv	36	82,663 - 109,584	1	1	1	1	0
Tax Map Supervisor	13	60,326 - 66,807	1	1	1	1	0
Ast Dir RI Pr Tx Svs	31	52,250 - 69,266	1	1	1	1	0
Tax Map Tech 2	11	51,144 - 56,605	1	1	1	1	0
Tax Abstract Clerk	10	47,843 - 52,937	1	1	1	1	0
Delinquent Tax Clerk	10	47,843 - 52,937	1	1	1	1	0
Dir Tax Preparation	29	45,560 - 60,397	1	1	1	1	0
Account Clerk 3	8	40,985 - 45,316	1	1	1	1	0
Account Clerk 2	7	37,685 - 41,650	2	2	2	2	0
Tax Map Tech 1	6	35,070 - 38,745	1	1	1	1	0
Tax Clerk	5	32,313 - 35,681	1	1	1	1	0
Division Of Management & Budget							
Sr Manage Analyst	33	62,755 - 83,192	4	4	4	4	0
Budget Analyst 3	33	62,755 - 83,192	3	3	3	3	0
Program Analyst	32	57,259 - 75,906	1	1	1	1	0
Project Coord	31	52,250 - 69,266	3	3	3	3	0
Budget Analyst 2	31	52,250 - 69,266	2	2	2	2	0
Management Analyst	31	52,250 - 69,266	2	3	3	3	0
Risk Management							
Dir Risk Mgmt	35	75,402 - 99,958	1	1	1	1	0
Dir Loss Control	33	62,755 - 83,192	1	1	1	1	0
Financial Operations							
Dep Dir Financial Op	37	90,629 - 120,144	0	1	1	1	0
Dep Dir Financial Op	36	82,663 - 109,584	1	0	0	0	0
Fiscal Ofcr Health	35	75,402 - 99,958	0	1	0	0	-1
Adm Ofcr (Fin Oper)	35	75,402 - 99,958	0	1	2	2	1
Accounting Supv Gr A	33	62,755 - 83,192	1	1	1	1	0
Budget Analyst 3	33	62,755 - 83,192	1	1	1	1	0
Admin Officer Law	33	62,755 - 83,192	0	0	1	1	1
Fiscal Officer	33	62,755 - 83,192	1	2	3	3	1
Management Analyst	31	52,250 - 69,266	0	2	2	2	0
Accountant 2	11	51,144 - 56,605	3	7	7	7	0
Accounting Supv Gr B	11	51,144 - 56,605	4	4	4	4	0

Finance Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Accountant 1	9	44,522 - 49,246	4	10	10	10	0
Account Clerk 3	8	40,985 - 45,316	4	10	11	11	1
Account Clerk 2	7	37,685 - 41,650	9	8	8	8	0
Admin Aide	7	37,685 - 41,650	0	0	1	1	1
Secretary	24	36,292 - 48,111	0	1	1	1	0
Clerk 2	5	32,313 - 35,681	3	4	4	4	0
Typist 2	5	32,313 - 35,681	1	2	3	3	1
Account Clerk 1	4	30,108 - 33,232	9	10	12	12	2
Stock Attendant	2	27,491 - 30,323	0	2	2	2	0
Total							
Authorized Positions			76	103	110	110	7
Funded and Grant Positions			64	88	95	95	7

Finance Department

Program Narrative

	2016 Adopted		
	Expenses Total	Local Dollars	Staffing
D39-Finance Department	9,057,436	1,521,456	95
D3910-Finance Administration	541,226	491,226	3
D39102-Treasury	333,057	0	3
D39104-Real Property Tax Services	1,552,267	0	11
D39151-Division of Management & Budget	1,306,206	1,024,162	7
D3915200000-Insurance Services	268,783	6,068	2
D39301-Division of Financial Operations	5,055,897	0	69

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: Provide an advisory tax administration service for local government taxing jurisdictions and assist 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.

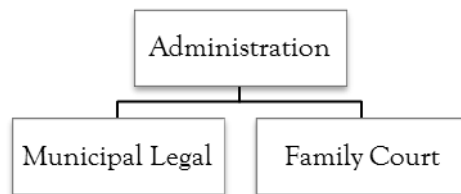
Financial Operations: The Financial Operations Division is responsible for delivering comprehensive fiscal services to County departments, providing support in areas including procurement, accounts receivable, accounts payable, billing, financial planning and monitoring of the County's monetary resources; seeks to maximize external reimbursement and streamline fiscal processes.

Management and Budget: 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.

Risk Management: 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. Also responsible for the administration and oversight of the self-insured Workers' Compensation Program.

Law Department

47



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.

2015 Accomplishments

- Researched, drafted, and provided legal advice for resolutions and local laws considered by the County Legislature.
- Continue to support the development of the Hotel Syracuse as the Convention Center Headquarters Hotel.
- Commenced a multi-year effort to standardize the contracting systems of county departments engaged in the administration of human services programs.
- Continued to provide training and procedures on identifying elder abuse, under a three-year grant from the U.S. Department of Justice, Violence against Women Project, in conjunction with Vera House, the Onondaga County District Attorney's Office, and the Onondaga County Sheriff's Department.
- Granted denial of Plaintiff's appeal to the U.S. District Court of Appeals regarding the dismissal of a federal civil rights case alleging wrongful death and related constitutional violations at the Justice Center, as well as dismissal of Plaintiff's related State Supreme Court Complaint.
- Granted a Motion to Dismiss on a civil rights action filed in federal court alleging that the Department of Children & Family Services (formerly DSS) and others conspired to deprive Plaintiff of certain constitutional rights.
- Increased the number of Worker's Compensation files handled in house, thereby decreasing the County's expenses.
- Resolved the lawsuit challenge to the County's ACP and participated in State-wide efforts to improve ACP representation in accordance with the Stipulation entered into by the County, four other counties, the State and NYCLU.
- Provided continued legal support to protect the County's legal interests in ongoing efforts to address the remediation of the Lower Ley Creek SuperFund site.
- Provided legal input on matters related to retention of public ownership and control of the Waste to Energy facility.
- Reduced case processing times for juvenile delinquency and PINS matters.
- Developed school Protocols and Procedures For Reporting of Crimes committed on school property through a collaboration with the District Attorney's Office and law enforcement.
- Worked with Family Court to staff the new emergency part of the Court, no additional staff was hired to fill the part.
- Successfully defended 11 Family Court appeals, including the knock-out homicide case, which was affirmed on appeal.

County Attorney Department Budget

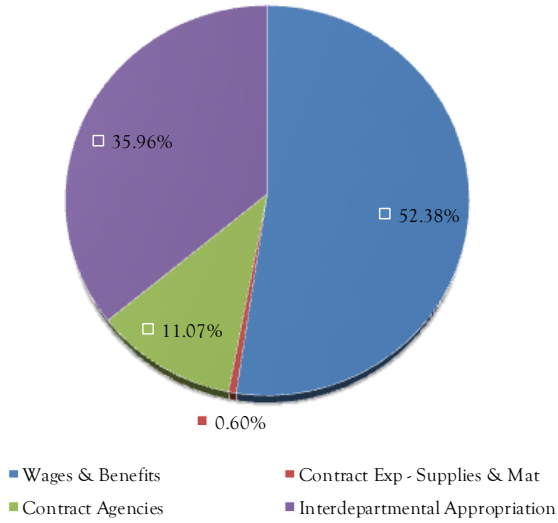
Page:D47-Law Department, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	2,948,637	3,128,589	3,121,089	2,819,864	2,819,864
A641030-Other Employee Wages	5,630	5,000	12,500	9,450	9,450
A693000-Supplies & Materials	16,545	30,615	33,694	32,403	32,403
A694130-Maint, Utilities, Rents	40,455	41,230	42,804	43,861	43,861
A694080-Professional Services	128,753	202,705	225,414	525,408	525,408
A694100-All Other Expenses	15,038	19,525	19,525	19,585	19,585
A694010-Travel & Training	4,991	8,870	8,870	9,000	9,000
Subtotal Direct Appropriations	3,160,049	3,436,534	3,463,895	3,459,571	3,459,571
A691200-Employee Benefits-Interdepart	1,433,381	1,601,025	1,601,025	1,576,514	1,562,207
A694950-Interdepart Charges	308,290	409,342	409,342	380,187	380,187
Subtotal Interdepartmental Appropriations	1,741,671	2,010,367	2,010,367	1,956,701	1,942,394
Total Appropriations	4,901,720	5,446,901	5,474,262	5,416,272	5,401,965
A590005-Non Real Prop Tax Items	34,705	34,705	34,705	34,705	34,705
A590030-County Svc Rev - Gen Govt Support	87,046	35,000	35,000	35,000	35,000
A590057-Other Misc Revenues	3,241	1,000	1,000	1,000	1,000
Subtotal Direct Revenues	124,992	70,705	70,705	70,705	70,705
A590060-Interdepart Revenue	4,491,215	5,014,566	5,014,566	5,173,074	5,169,097
Subtotal Interdepartmental Revenues	4,491,215	5,014,566	5,014,566	5,173,074	5,169,097
Total Revenues	4,616,208	5,085,271	5,085,271	5,243,779	5,239,802
Local (Appropriations - Revenues)	285,512	361,630	388,991	172,493	162,163

Law Department Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

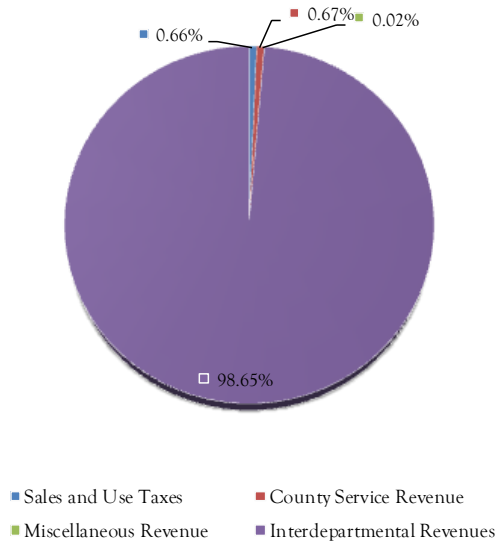
Appropriations



Appropriation Adjustments

- **Personnel**
Net personnel funding decreased \$304,275 due to the transfer of function of Administrative Officer to Financial Operations and other salary and wage adjustments
- **Fees for Services**
Funding increased \$300,000 for outside counsel to assist on environmental and other legal matters

Revenues



Law Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Administrative							
First Ch Dep Co Atty	38	99,369 - 131,730	1	1	1	1	0
Admin Officer Law	33	62,755 - 83,192	1	1	0	0	-1
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
County Attorney	41	148,284 - 197,756	0	1	1	1	0
County Attorney	39	113,875 - 150,961	1	0	0	0	0
Municipal Legal							
Chief Dep Co Atty	37	90,629 - 120,144	1	1	1	1	0
Sr Dep Co Atty	36	82,663 - 109,584	5	5	5	5	0
Dep County Atty 3	35	75,402 - 99,958	1	1	1	1	0
Welfare Attorney	35	75,402 - 99,958	1	1	1	1	0
Ast Welf Atty	15	73,370 - 81,300	3	3	3	3	0
Dep County Atty 2	34	68,786 - 91,187	4	4	4	4	0
Dep County Atty 1	33	62,755 - 83,192	4	4	4	4	0
Dep County Atty	32	57,259 - 75,906	1	1	1	1	0
Ast Co Attny 2	32	57,259 - 75,906	2	2	2	2	0
Admin Assistant	9	44,522 - 49,246	1	0	0	0	0
Legal Sec 2	8	40,985 - 45,316	2	2	2	2	0
Conf Ast Co Atty 2	26	39,745 - 52,688	3	3	3	3	0
Legal Sec 1	6	35,070 - 38,745	2	2	2	2	0
Typist 1	3	28,620 - 31,579	1	1	1	1	0
Family Court							
Chief Dep Co Atty	37	90,629 - 120,144	1	1	1	1	0
Dep County Atty 3	35	75,402 - 99,958	1	1	1	1	0
Dep County Atty 2	34	68,786 - 91,187	1	1	1	1	0
Dep County Atty 1	33	62,755 - 83,192	3	3	3	3	0
Dep County Atty	32	57,259 - 75,906	3	3	3	3	0
Fam Crt Lgl Liaison	12	54,463 - 60,293	1	1	1	1	0
Paralegal	10	47,843 - 52,937	2	2	2	2	0
Chief Conf Ast Atty	29	45,560 - 60,397	1	1	1	1	0
Legal Sec 1	6	35,070 - 38,745	3	3	3	3	0
Total							
Authorized Positions			51	50	49	49	-1
Funded and Grant Positions			45	46	45	45	-1

County Attorney Department

Program Narrative

		2016 Adopted	
	Expenses Total	Local Dollars	Staffing
D47-Law Department	5,401,965	162,163	45
D4710100000-County Attorney Administration	571,678	0	3
D4710200000-Family Court Services	1,490,642	162,163	16
D4710300000-Municipal Legal Services	3,339,645	0	26

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, Deputy County Executives, and the County Legislature. 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.

The Welfare attorneys provide legal advice and representation on expungements, court appearances, fair hearings and revenue collections on behalf of the Department of Economic Security and the Office of Child and Family Service.

Insurance Fund

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Department Mission

The purpose of the Insurance Fund is to provide funding for all County employee benefits programs. The components of these programs are Health, Dental, Prescription Drug, Vision, Unemployment, Workers' Compensation, and Long Term Disability. All associated plan and administration costs are included. The County is self-insured for all the plans except Long Term Disability and Vision. The Insurance Fund also covers all property and loss insurance (including marine, aviation, excess liability, CFO, foster care and crime bonds), and funding for Judgments and Claims.

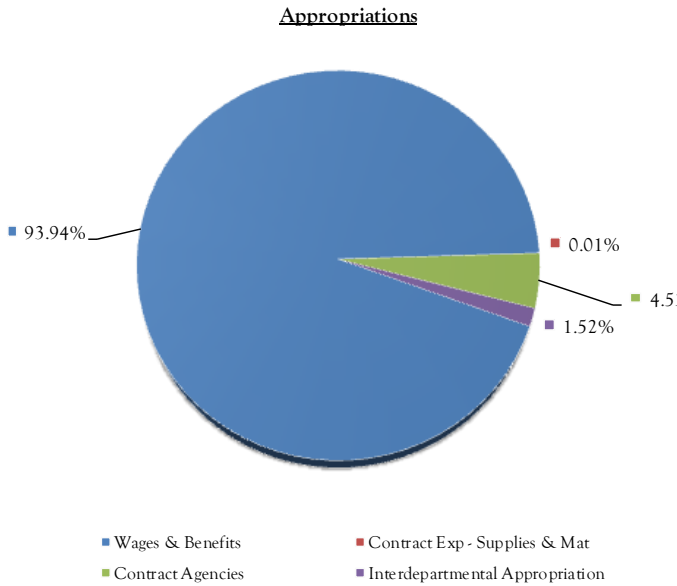
Insurance Fund Budget

Page:D58-Insurance, F55040-Insurance Division

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641030-Other Employee Wages	0	7,500	7,500	0	0
A691250-Employee Benefits	72,146,505	80,347,778	80,357,190	83,921,959	83,921,959
A693000-Supplies & Materials	6,858	6,490	6,490	5,000	5,000
A694130-Maint, Utilities, Rents	1,975	7,000	7,000	7,000	7,000
A694080-Professional Services	2,276,053	2,361,711	2,568,669	2,451,093	2,451,093
A694100-All Other Expenses	6,351	7,700	7,700	7,700	7,700
A694010-Travel & Training	1,099	4,000	4,000	4,000	4,000
A694060-Insurance Policies	1,248,281	1,298,089	1,298,089	1,325,000	1,325,000
A666910-Self Insured Property Losses	0	25,000	25,000	25,000	25,000
A667100-Judgments And Claims	1,423,062	225,000	225,000	225,000	225,000
Subtotal Direct Appropriations	77,110,183	84,290,268	84,506,638	87,971,752	87,971,752
A694950-Interdepart Charges	1,194,028	1,367,806	1,367,806	1,361,080	1,361,080
Subtotal Interdepartl Appropriations	1,194,028	1,367,806	1,367,806	1,361,080	1,361,080
Total Appropriations	78,304,211	85,658,074	85,874,444	89,332,832	89,332,832
A590030-Co Svc Rev - Gen Govt Support	14,829,196	14,979,622	14,979,622	16,860,975	16,860,975
A590050-Interest and Earnings on Invest	43,201	22,500	22,500	22,500	22,500
A590057-Other Misc Revenues	518,075	233,774	233,774	233,774	233,774
A590083-Appropriated Fund Balance	0	5,000,000	5,000,000	4,000,000	4,000,000
Subtotal Direct Revenues	15,390,471	20,235,896	20,235,896	21,117,249	21,117,249
A590060-Interdepart Revenue	62,272,538	65,422,178	65,422,178	68,215,583	68,215,583
Subtotal Interdepartmental Revenues	62,272,538	65,422,178	65,422,178	68,215,583	68,215,583
Total Revenues	77,663,009	85,658,074	85,658,074	89,332,832	89,332,832
Local (Appropriations - Revenues)	641,202	0	216,370	0	0

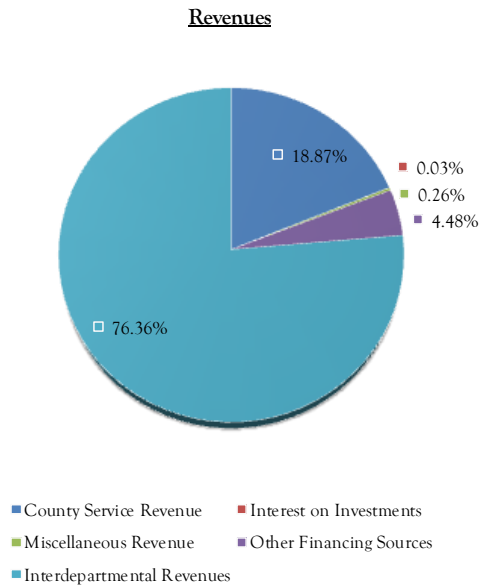
Insurance Fund Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Employee Benefits**
Overall employee benefits costs increased by \$3,564,769 based on a projected 4% cost increase



Revenue Adjustments

- **Revenue**
Total revenue increase of \$3,674,758 is driven by an increase in Total Appropriations and by a decrease in use of Appropriated Fund Balance

Insurance Fund

Program Narrative

2016 Adopted

	Expenses Total	Local Dollars
D58-Insurance	89,332,832	0
D5810-Employee Benefits	86,337,636	0
D5820000000-Judgments & Claims	411,142	0
D5830000000-Insurance	2,584,054	0

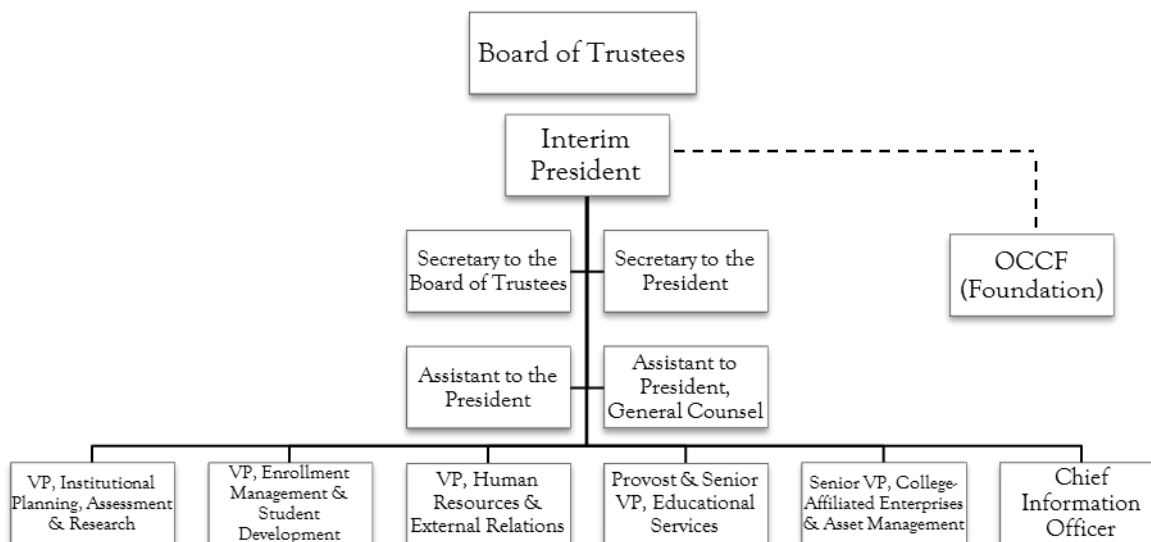
Employee Benefits: Components are Health, Dental, Prescription Drug, Vision, Unemployment, Workers' Compensation, and Long Term Disability benefits for the employees and retirees of the County. All associated plan and administration costs are included. The County is self-insured for all the plans except 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 POMCO administers the Workers' Compensation plan. Retiree health, under Medicare Advantage, is administered by MVP.

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

Insurance: Includes insurance for all property owned by the County, as well as marine and aviation liability, excess liability, CFO, foster care and crime bonds.

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 2015-16 Onondaga Community College Annual Budget.

Onondaga Community College Budget

Page:D6100000000-Onondaga Community College, F65018-Onondaga Community College Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	30,035,512	31,114,817	31,114,817	31,606,034	31,606,034
A641020-Overtime Wages	378,357	0	0	179,965	179,965
A641030-Other Employee Wages	13,272,587	13,427,114	13,427,114	12,326,531	12,326,531
A691250-Employee Benefits	17,804,128	19,690,709	19,690,709	20,001,695	20,001,695
A693000-Supplies & Materials	5,354,506	4,304,693	4,304,693	4,293,723	4,293,723
A694130-Maint, Utilities, Rents	4,541,932	4,844,697	4,844,697	5,277,850	5,277,850
A694080-Professional Services	1,782,847	1,568,057	1,568,057	1,524,150	1,524,150
A694100-All Other Expenses	1,925,876	2,099,039	2,099,039	2,070,147	2,070,147
A694010-Travel & Training	252,879	290,894	290,894	287,678	287,678
A694060-Insurance Policies	402,157	420,000	420,000	420,000	420,000
A692150-Furn, Furnishings & Equip	493,851	500,000	500,000	500,000	500,000
A671500-Automotive Equipment	188,700	0	0	0	0
Subtotal Direct Appropriations	76,433,332	78,260,020	78,260,020	78,487,773	78,487,773
A694950-Interdepart Charges	254,367	150,000	150,000	140,000	140,000
Subtotal Interdepartl Appropriations	254,367	150,000	150,000	140,000	140,000
Total Appropriations	76,687,699	78,410,020	78,410,020	78,627,773	78,627,773
A590016-Federal Aid - Other Econ Asst	172,146	187,500	187,500	187,500	187,500
A590021-State Aid - Education	22,092,901	22,953,111	22,953,111	22,395,327	22,395,327
A590031-County Svc Rev - Education	40,710,350	42,287,663	42,287,663	42,317,946	42,317,946
A590041-Svcs Other Govts - Education	2,867,451	2,262,246	2,262,246	2,782,500	2,782,500
A590050-Interest and Earnings on Invest	24,764	25,000	25,000	25,000	25,000
A590051-Rental Income	210,025	215,000	215,000	215,000	215,000
A590056-Sales of Prop and Comp for Loss	3,358	3,000	3,000	2,000	2,000
A590057-Other Misc Revenues	1,246,000	919,500	919,500	1,020,500	1,020,500
Subtotal Direct Revenues	67,326,995	68,853,020	68,853,020	68,945,773	68,945,773
A590070-Interfund Trans - Non Debt Svc	9,432,000	9,557,000	9,557,000	9,682,000	9,682,000
Subtotal Interdepartmental Revenues	9,432,000	9,557,000	9,557,000	9,682,000	9,682,000
Total Revenues	76,758,995	78,410,020	78,410,020	78,627,773	78,627,773
Local (Appropriations - Revenues)	(71,296)	0	0	0	0

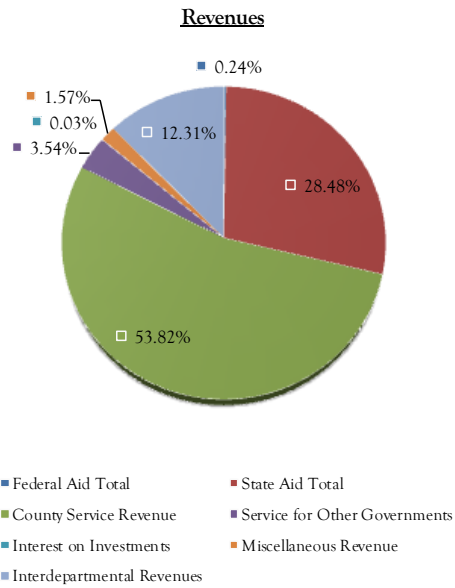
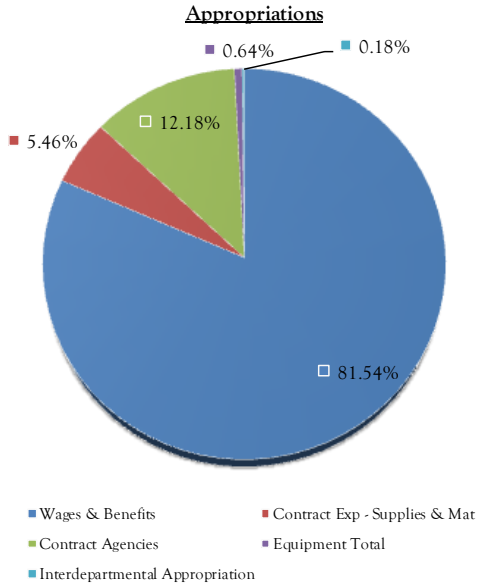
Onondaga Community College Grants Budget

Page:D6105000000-Onondaga Community College Grants, F65018-Onondaga Community College Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A666830-Provision for Grant Projects	12,634,657	12,000,000	12,000,000	12,000,000	12,000,000
Subtotal Direct Appropriations	12,634,657	12,000,000	12,000,000	12,000,000	12,000,000
Total Appropriations	12,634,657	12,000,000	12,000,000	12,000,000	12,000,000
A590011-Federal Aid - Education	5,540,984	5,500,000	5,500,000	5,500,000	5,500,000
A590021-State Aid - Education	4,057,980	3,400,000	3,400,000	3,500,000	3,500,000
A590057-Other Misc Revenues	3,035,694	3,100,000	3,100,000	3,000,000	3,000,000
Subtotal Direct Revenues	12,634,658	12,000,000	12,000,000	12,000,000	12,000,000
Total Revenues	12,634,658	12,000,000	12,000,000	12,000,000	12,000,000
Local (Appropriations - Revenues)	(1)	0	0	0	0

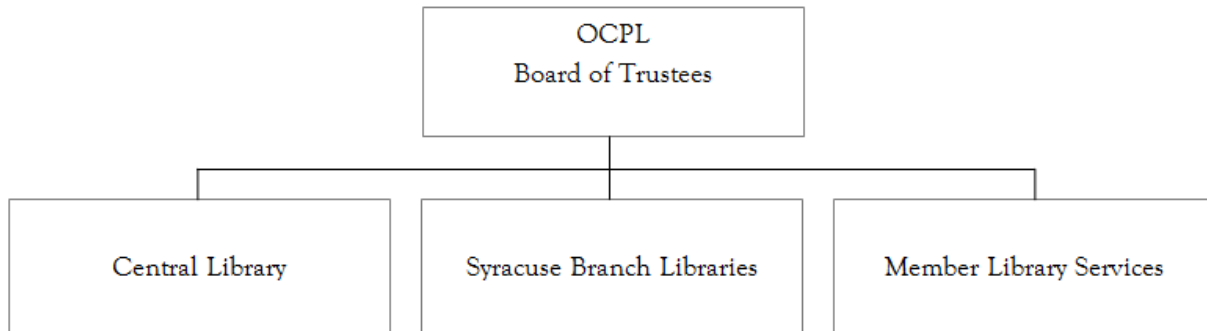
Onondaga Community College Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Onondaga County Public Library

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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

2015 Accomplishments

- Forty-two students completed the inaugural session of *Digital Literacy in Your Community*, a series of bilingual digital literacy classes coordinated by OCPL, funded by New York State Adult Literacy Library Services, and hosted by the Somali Bantu Community Center near Downtown Syracuse. The program hires qualified individuals from the Somali, Bhutanese, and Burmese communities to teach digital literacy skills bilingually to refugees from their own communities. Newcomers develop digital literacy skills that help them to acquire English language fluency, gain job skills, and maintain connections with family and friends in their native countries.
- Opportunities for learning and cultural literacy were made possible this year by a New York State grant secured by Senator John A. DeFrancisco. Of note was a MasterClass series that provided aspiring musicians with professional coaching, recording, performing and portfolio resources.
- The annual Summer Reading Program encouraged children and teens to read during the summer, thereby minimizing learning loss and fostering lifelong reading and learning. To support this initiative countywide, the OCPL System applied for NYS grants, solicited local donations, provided promotional materials, and coordinated MOST and Zoo to You visits. We had over 4,000 children read a total of 74,200 books. Our libraries offered 1,050 children's programs with a total attendance of 28,010. 785 teens read a total of 7,382 books with 350 teen programs and a total attendance of 3,425.
- OCPL was awarded over \$2 million in state and federal grants to support library services in Onondaga County. These funds were used to support literacy programs, technology training, and workforce development in member libraries throughout the county.
- In 2015, OCPL's Content Creation Service Response Team developed "Mobile Maker Kits" that can be shared by libraries throughout the county. Children, teens and adults can code computer programs on a Kano computer, use Cubelets to learn beginner robotics, design three-dimensional objects using 3-D pens and record their own music and spoken word with a mobile audio lab. OCPL plays a critical role in providing educational programming to help our community prepare for the future.
- Beauchamp, Mundy and White Branch Libraries collaborated with the Syracuse City School District and Literacy Zones to provide educational services to a broad array of adult learners, including students preparing to take their high school equivalency exam. In 2015, the Syracuse City School District's Adult Education Program honored OCPL as their Literacy Partner of the Year.

Onondaga County Public Library Budget

Page:D65-Onondaga County Public Library, F20015-Library Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	4,804,388	4,414,425	4,406,925	4,345,432	4,345,432
A641020-Overtime Wages	79	450	450	450	450
A641030-Other Employee Wages	969,123	1,029,892	1,029,892	1,047,075	1,047,075
A693000-Supplies & Materials	200,824	208,099	208,099	226,143	226,143
A693230-Library Books & Mat, Bud Load	908,008	919,979	919,979	919,979	919,979
A695700-Contractual Expenses Non-Govt	149,584	167,475	170,525	0	10,000
A694130-Maint, Utilities, Rents	994,753	1,068,434	1,099,490	1,147,231	1,147,231
A694080-Professional Services	86,368	92,226	99,726	384,782	384,782
A694100-All Other Expenses	330,371	349,237	353,350	88,065	88,065
A694010-Travel & Training	7,799	9,088	9,088	9,088	9,088
A666500-Contingent Account	0	30,000	0	0	0
A692150-Furn, Furnishings & Equip	32,916	0	0	34,464	34,464
A671500-Automotive Equipment	0	28,000	60,245	0	0
A674600-Provision for Capital Projects	30,000	0	30,000	49,144	49,144
Subtotal Direct Appropriations	8,514,213	8,317,305	8,387,769	8,251,853	8,261,853
A691200-Employee Benefits-Interdepart	3,144,978	2,825,084	2,825,084	2,873,778	2,847,462
A694950-Interdepart Charges	2,072,413	2,075,227	2,075,227	2,195,703	2,195,703
A684680-Prov For Res For Bonded Debt	270,000	270,000	270,000	270,000	270,000
A699690-Transfer to Debt Service Fund	171,063	291,695	291,695	340,011	340,011
Subtotal Interdepartmental Appropriations	5,658,454	5,462,006	5,462,006	5,679,492	5,653,176
Total Appropriations	14,172,667	13,779,311	13,849,775	13,931,345	13,915,029
A590017-Federal Aid - Culture & Rec	7,223	0	0	0	0
A590027-State Aid - Culture & Rec	1,111,898	1,081,255	1,081,255	974,497	974,497
A590037-County Svc Rev - Culture & Rec	93,228	96,625	96,625	83,000	83,000
A590047-Svcs Other Govts - Culture & Rec	6,476,227	6,506,392	6,506,392	6,662,605	6,648,980
A590052-Commissions	1,922	3,325	3,325	2,626	2,626
A590056-Sales of Prop and Comp for Loss	23,616	21,042	21,042	25,023	25,023
A590057-Other Misc Revenues	206,317	212,338	212,338	172,761	172,761
A590083-Appropriated Fund Balance	0	434,005	434,005	773,291	773,291
Subtotal Direct Revenues	7,920,430	8,354,982	8,354,982	8,693,803	8,680,178
A590060-Interdepart Revenue	1,107,287	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	5,106,962	5,424,329	5,424,329	5,237,542	5,234,851
Subtotal Interdepartmental Revenues	6,214,249	5,424,329	5,424,329	5,237,542	5,234,851
Total Revenues	14,134,679	13,779,311	13,779,311	13,931,345	13,915,029
Local (Appropriations - Revenues)	37,988	0	70,464	0	0

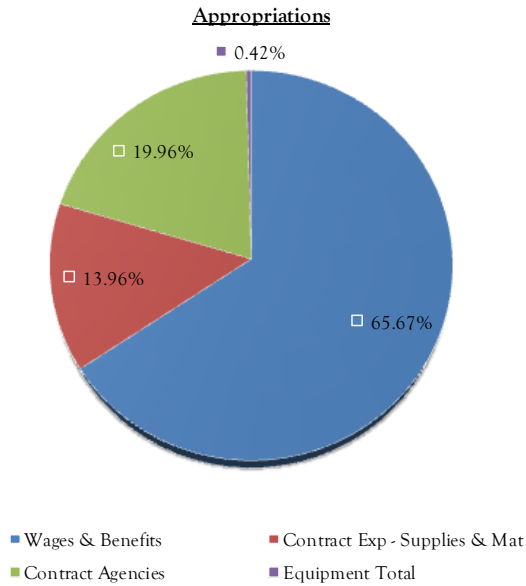
Onondaga County Public Library Grants Budget

Page:D65-Onondaga County Public Library, F20035-Library Grants Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	44,445	47,518	47,518	47,518	47,518
A641030-Other Employee Wages	139,038	132,517	137,517	33,755	33,755
A693000-Supplies & Materials	20,456	20,690	48,690	97,243	97,243
A693230-Library Books & Mat, Bud Load	7,072	7,067	7,067	0	0
A695700-Contractual Expenses Non-Govt	47,800	65,484	80,484	191,810	191,810
A694130-Maint, Utilities, Rents	3,632	345	345	345	345
A694080-Professional Services	64,169	23,000	23,000	24,712	24,712
A694100-All Other Expenses	68,731	125,000	77,000	235,582	235,582
A694010-Travel & Training	6,898	1,323	1,323	1,323	1,323
Subtotal Direct Appropriations	402,241	422,944	422,944	632,288	632,288
A691200-Employee Benefits-Interdepart	37,503	46,174	46,174	25,876	25,876
Subtotal Interdepartmental Appropriations	37,503	46,174	46,174	25,876	25,876
Total Appropriations	439,745	469,118	469,118	658,164	658,164
A590017-Federal Aid - Culture & Rec	7,350	6,700	6,700	6,700	6,700
A590027-State Aid - Culture & Rec	373,103	439,418	439,418	628,464	628,464
A590051-Rental Income	8,980	0	0	0	0
A590057-Other Misc Revenues	13,442	23,000	23,000	23,000	23,000
Subtotal Direct Revenues	402,875	469,118	469,118	658,164	658,164
Total Revenues	402,875	469,118	469,118	658,164	658,164
Local (Appropriations - Revenues)	36,870	0	0	0	0

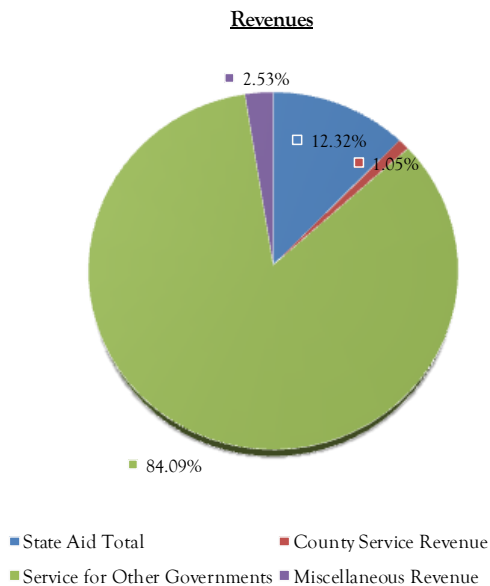
Onondaga County Public Library Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Personnel**
Net Personnel funding decreased largely in part due to the transfer of 5 positions to the Finance Department and Personnel (Effective 12/1/2015), as well as standard salary and wage adjustments
- **Maint, Utilities, Rents**
Net increase of \$47,741 mostly due to maintenance costs for 2 library media dispensers
- **Professional Services**
Net increase of \$285,056 due to Security Guard costs moving out of All Other Expenses and into Professional Services
- **All Other Expenses**
Net decrease of \$265,285 due to Security Guard costs moving out of All Other Expenses and into Professional Services



Revenue Adjustments

- **Appropriated Fund Balance**
Appropriated Fund Balance increased \$339,286 to support the OCPL
- **SVC Other Govt - Culture & Rec**
Net increase of \$142,588 in abstract to support Branches
- **State Aid - Culture & Rec**
Net decrease of \$106,758 due to Local Library Services Aid (LLSA) revenue moving to grants budget. Funding through the Local Library Services Act (LLSA) is a 100% State grant, based on the increased amount of local government support for libraries in the system. This pass-through funding goes directly to member libraries, including the Syracuse libraries, as a cash grant

Onondaga County Public Library Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Central Library							
Library Director 5	38	99,369 - 131,730	1	1	1	1	0
Admin Dir (OCPL)	35	75,402 - 99,958	0	1	1	1	0
Librarian 4 Dep Hd	35	75,402 - 99,958	1	1	1	1	0
Dir Admin Services	33	62,755 - 83,192	1	0	0	0	0
Librarian 3	13	60,326 - 66,807	3	3	3	3	0
Dir Internal Svcs	32	57,259 - 75,906	1	1	0	0	-1
Bldg Mtce Supv	12	54,463 - 60,293	1	0	0	0	0
Archivist/Librarian	11	51,144 - 56,605	1	1	1	1	0
Librarian 2	11	51,144 - 56,605	6	6	6	6	0
Public Info Spec	11	51,144 - 56,605	1	1	1	1	0
Librarian 1	9	44,522 - 49,246	10	10	10	10	0
Mtce Worker 2	9	44,522 - 49,246	1	0	0	0	0
Graph Tech	9	44,522 - 49,246	1	1	1	1	0
Admin Assistant	9	44,522 - 49,246	0	1	1	1	0
Account Clerk 3	8	40,985 - 45,316	1	0	0	0	0
Librarian Assistant	8	40,985 - 45,316	1	1	1	1	0
Account Clerk 2	7	37,685 - 41,650	1	1	0	0	-1
Library Clerk 3	7	37,685 - 41,650	1	1	1	1	0
Admin Aide	7	37,685 - 41,650	1	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	0	0	-1
Library Clerk 2	5	32,313 - 35,681	8	8	8	8	0
Account Clerk 1	4	30,108 - 33,232	3	3	1	1	-2
Mtce Helper	4	30,108 - 33,232	1	0	0	0	0
Typist 1	3	28,620 - 31,579	1	1	1	1	0
Library Clerk 1	2	27,491 - 30,323	6	6	6	6	0
Custodial Worker 1	2	27,491 - 30,323	1	0	0	0	0
Messenger	1	26,380 - 29,089	1	1	1	1	0
System Support							
Librarian 4 Dep Hd	35	75,402 - 99,958	1	1	1	1	0
Information Sys Coord	12	54,463 - 60,293	1	1	1	1	0
Librarian 2	11	51,144 - 56,605	2	2	2	2	0
Librarian 1	9	44,522 - 49,246	1	1	1	1	0
Librarian Assistant	8	40,985 - 45,316	1	1	1	1	0
Literacy Coord	8	40,985 - 45,316	1	1	1	1	0
Comp Equip Mtce Spec	7	37,685 - 41,650	1	1	1	1	0
Library Clerk 3	7	37,685 - 41,650	1	1	1	1	0
Library Clerk 2	5	32,313 - 35,681	2	2	2	2	0
Driver Messenger	4	30,108 - 33,232	2	2	2	2	0
Syracuse Branch Libraries							
Librarian 4 Dep Hd	35	75,402 - 99,958	1	1	1	1	0
Librarian 3	13	60,326 - 66,807	8	8	8	8	0
Librarian 2	11	51,144 - 56,605	11	11	11	11	0
Librarian 1	9	44,522 - 49,246	11	11	11	11	0
Librarian Assistant	8	40,985 - 45,316	1	1	1	1	0
Mtce Worker 1	5	32,313 - 35,681	7	0	0	0	0

Onondaga County Public Library Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Library Clerk 2	5	32,313 - 35,681	8	8	8	8	0
Library Clerk 1	2	27,491 - 30,323	15	15	15	15	0
Custodial Worker 1	2	27,491 - 30,323	1	0	0	0	0
Total							
Authorized Positions			131	119	114	114	-5
Funded and Grant Positions			109	96	90	90	-6

**Onondaga County Public Library
Program Narrative**

2016
Adopted

	Expenses Total	Local Dollars	Staffing
D65-Onondaga County Public Library	13,915,029	0	90
D6510000000-OCPL Central Library	5,302,929	0	33
D6520000000-OCPL System Support	2,114,160	0	11
D6530000000-OCPL Syracuse Branch Libraries	6,497,940	0	46
D6550000000-OCPL Library Grants	658,164	0	

Central Library: OCPL is an educational institution that seeks to inspire people, strengthen our community, facilitate knowledge sharing, and prepare communities for a bright future. We achieve our goals through:

- Educational programming
- Community engagement
- Workforce development and training
- Cultural enrichment
- Creating environments that inspire creativity and support learning and recreation

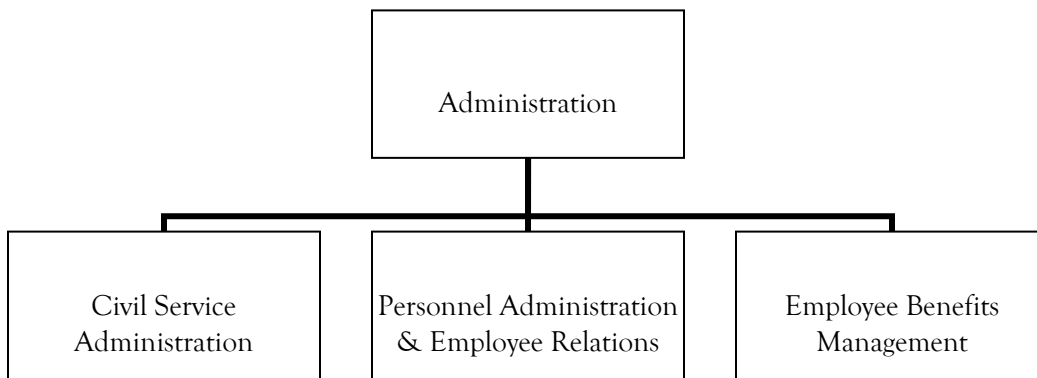
System Support: As one of twenty-three public library systems chartered by the State of New York, OPCL is charged with providing library development and resource sharing support for the twenty member libraries in its system. Services include automation support, delivery services, consulting services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

Branch Libraries: OCPL also provides neighborhood library services to 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. This distribution across the city provides a critical infrastructure for education, workforce development, and computer and broadband access 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

71



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.

2015 Accomplishments

- Scheduled twenty (20) 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.
- Extended electronic exam announcements to over 12,000 subscribers.
- 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 monitoring 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.
- Conducted mass physical agility testing for over 450 candidates for Police Officer and Deputy Sheriff (Police) positions at the SRC Arena venue.
- Maintained provisional appointment percentage below 2%.
- Monitored Retirement Incentive Program (RIP) participants who returned to employment to ensure compliance with earnings limitations under retirement system law.
- Concluded collective bargaining negotiations with the Onondaga County Sheriff's Police Association (OCSPA) resulting in a contract for the period of 2014-2017.
- Conducted post-fact finding collective bargaining negotiations with the Deputy Sheriff's Benevolent Association (DSBA) and signed a tentative Agreement for a new contract that, if ratified by the DSBA and adopted by the Legislature, would cover the period of 2013-2018.
- Continued collective bargaining negotiations with the Civil Service Employees Association (CSEA), and prepared for and participated in fact finding in an effort to resolve the impasse in negotiations.
- Continued collective bargaining negotiations with the New York State Nurses Association (NYSNA), the International Union of Operating Engineers (IUOE), and the Northern New York Basic Building Trades Council (BTC).
- Full engagement in the Genesys to PeopleSoft platform conversion for payroll and HCM.
- Initiated the replacement of the present civil service HRIS system (ESP) with the egov system.
- Processed & obtained jurisdictional classifications approved by the NYS Civil Service Commission.
- Processed nearly 6,000 examination applications and administered over 100 examinations.
- Civil Service Commission to agree to allow transfer from NYC Firefighters to local positions. Obtained favorable ruling the New York State Civil Service Commission allowing the transfer of incumbent Firefighter in the City of New York to Firefighter positions in the City of Syracuse.
- Completed the implementation and installation of new third party administrator of the health benefit program.

Personnel Department Budget

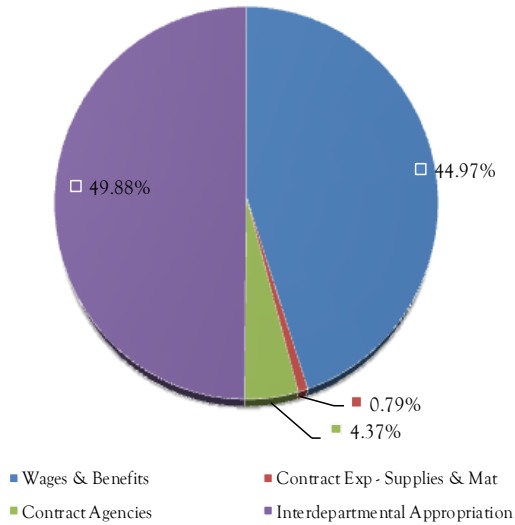
Page:D71-Personnel Department, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	1,428,348	1,583,033	1,545,637	1,630,121	1,630,121
A641030-Other Employee Wages	3,252	9,400	9,400	9,400	9,400
A693000-Supplies & Materials	27,100	28,842	28,842	28,842	28,842
A694130-Maint, Utilities, Rents	6,040	10,580	10,580	11,580	11,580
A694080-Professional Services	37,392	35,000	39,264	50,000	50,000
A694100-All Other Expenses	50,977	45,823	45,823	59,673	59,673
A694010-Travel & Training	30,714	39,151	39,151	37,951	37,951
Subtotal Direct Appropriations	1,583,823	1,751,829	1,718,697	1,827,567	1,827,567
A691200-Employee Benefits-Interdepart	895,515	1,022,747	1,001,432	1,058,948	1,049,338
A694950-Interdepart Charges	591,853	505,601	505,601	769,276	769,276
Subtotal Interdepartmental Appropriations	1,487,368	1,528,348	1,507,033	1,828,224	1,818,614
Total Appropriations	3,071,191	3,280,177	3,225,730	3,655,791	3,646,181
A590030-County Svc Rev - Gen Govt Support	106,258	86,500	86,500	116,000	116,000
Subtotal Direct Revenues	106,258	86,500	86,500	116,000	116,000
A590060-Interdepart Revenue	723,971	959,605	959,605	991,080	991,080
Subtotal Interdepartmental Revenues	723,971	959,605	959,605	991,080	991,080
Total Revenues	830,229	1,046,105	1,046,105	1,107,080	1,107,080
Local (Appropriations - Revenues)	2,240,962	2,234,072	2,179,625	2,548,711	2,539,101

Personnel Department Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

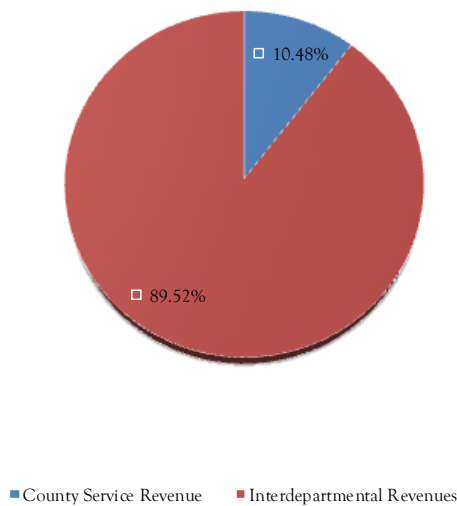
Appropriations



Appropriation Adjustments

- **Personnel**
 Net Personnel funding increase of \$84,484 due to the consolidation of 2 authorized positions from OCPL (Effective date of 12/01/2015)
- **Professional Services**
 Fees for Services increased \$10,736 due to increased costs associated with medical exams, physical agility tests/exams, and the need for monitors and security
- **All Other Expenses**
 Net All Other Expenses increase of \$13,850 due to an increase in Civil Service exam fees for Firefighter exams

Revenues



Personnel Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Administration							
Comm of Personnel	38	99,369 - 131,730	1	1	1	1	0
Dir Emp Relations	35	75,402 - 99,958	1	1	1	1	0
Dir Civil Serv Admin	35	75,402 - 99,958	1	1	1	1	0
Dir Internal Svcs	32	57,259 - 75,906	0	0	1	1	1
Personnel Tech 2	31	52,250 - 69,266	2	2	2	2	0
Hum Res Busn Oper Sp	31	52,250 - 69,266	0	1	1	1	0
Personnel Admin	31	52,250 - 69,266	1	2	2	2	0
Personnel Officer	31	52,250 - 69,266	4	4	4	4	0
Emp Rel Officer	31	52,250 - 69,266	2	2	2	2	0
Admin Intern	29	45,560 - 60,397	13	13	13	13	0
Admin Assistant	9	44,522 - 49,246	1	2	2	2	0
Executive Assistant	26	39,745 - 52,688	1	1	1	1	0
Personnel Svcs Rep	26	39,745 - 52,688	1	1	1	1	0
Personnel Tech 1	26	39,745 - 52,688	1	1	1	1	0
Inc Mtce Wkr	7	37,685 - 41,650	3	3	3	3	0
Personnel Svcs Aide	7	37,685 - 41,650	5	5	5	5	0
Account Clerk 2	7	37,685 - 41,650	0	0	1	1	1
Typist 2	5	32,313 - 35,681	4	5	5	5	0
Typist 1	3	28,620 - 31,579	1	0	0	0	0
Information Aide	2	27,491 - 30,323	1	1	1	1	0
Benefits Management							
Emp Benft Manager	33	62,755 - 83,192	1	1	1	1	0
PH Educator	9	44,522 - 49,246	1	1	1	1	0
Emp Benft Claims Clk	8	40,985 - 45,316	1	1	1	1	0
Account Clerk 2	7	37,685 - 41,650	1	1	1	1	0
Total							
Authorized Positions			47	50	52	52	2
Funded and Grant Positions			42	45	46	46	1

Personnel Department

Program Narrative

		2016 Adopted	
	Expenses Total	Local Dollars	Staffing
D71-Personnel Department	3,646,181	2,539,101	46
D7110000000-Personnel Department	3,319,931	2,539,101	42
D7110100000-Benefits Management	326,250	0	4

Personnel Administration: The Employee Relations Division is responsible for interpreting and applying contracts, personnel rules, regulations, and policies for managers and employees. Activities include contract negotiation, which involves 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.

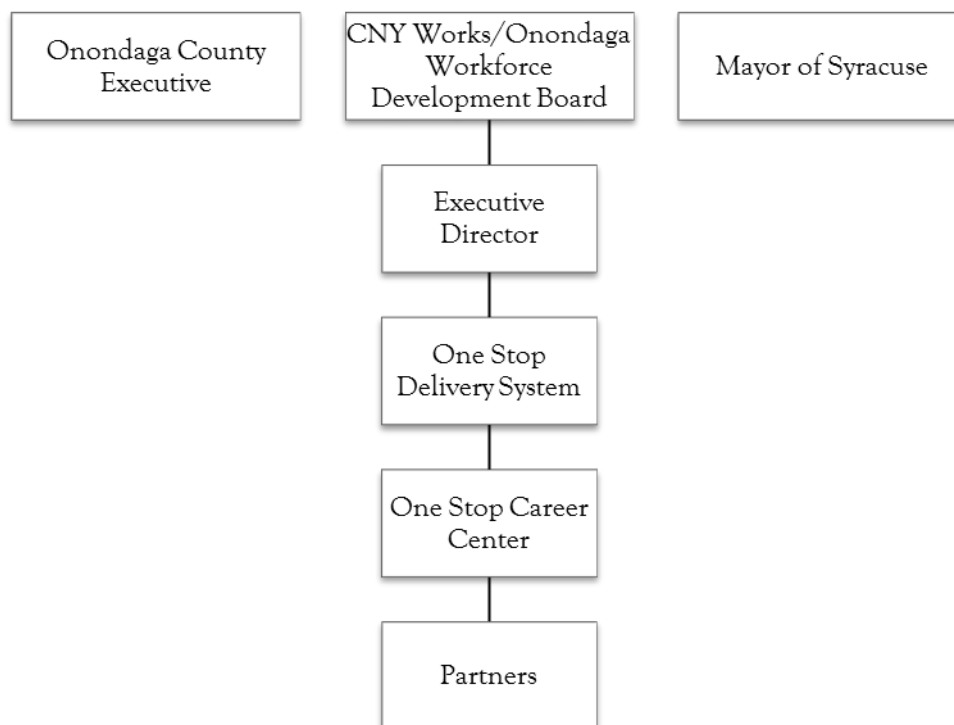
The Division of Civil Service Administration serves as the local agent to administer Civil Service Law. Activities are position classification, job specification preparation, classification plan maintenance; job audits and reclassification reviews; appointment and transaction review and approval; employee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

The Commissioner and Executive Assistant support each division.

Benefits Management: The Benefits Management Division is responsible for administering the County's overall employee benefits program. Includes Dental, Health, Disability and Wellness 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 Narrative for the Insurance Fund.

CNY Works

71-20



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 Innovation and Opportunity Act (WIOA) funds awarded to Onondaga County. The Local Workforce Development Board (LWDB), whose members represent business, education, organized labor, government, economic development and community-based organizations, manages funds of approximately \$5M annually. The LWDB's role is to oversee and cultivate a workforce system that will stimulate economic growth for our region.

The Local Workforce Development 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 Local Workforce Development Board 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.

2015 Accomplishments

- Initiated governance, administrative and programmatic transition activities pursuant to requirements of Workforce Innovation and Opportunity Act.
- Provided 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 for 11,512 individual job seekers.
- Expanded job search assistance, training and workforce services to individuals with special needs to assist individuals receiving Social Security Disability Income (SSDI) and Supplemental Security Income (SSI) to obtain and retain employment. Generated additional revenues of \$78,641 for attaining program goals/benchmarks.
- Authorized individual training grants totaling \$1,676,567 for job seekers to develop and upgrade their education/skills; approximately 979 job seekers participated in training/education; provided computer applications training onsite for 1,700 total customers.
- Assisted CNY businesses to access \$125,836 in skills development and training grants to develop workforce skills and help 89 new or incumbent employees become more competitive and upgrade their skills.
- Provided workforce services including tutoring, work experience, skills training, mentoring, high school equivalency education, leadership development, internships, summer employment and/or follow-up for approximately 600 youth, aged 14-21 years old.
- Provided early support/assistance and workforce development services to individuals impacted by facility closings and downsizing, including dislocated workers from: ARC of Onondaga, Carrier - Transicold, General Super Plating (AKA UNY, LLC), Honeywell Scanning and Mobility, Johnson Controls, Inc. (Bristol Myers Squibb), JP Morgan Chase & Co., the K Mart (DeWitt), Macy's - Shoppingtown Mall Store, Oak Express, O'Brien & Gere Engineers, One Call Care Management (formerly Medical Diagnostics Network of Genex Services), Practicare Medical Management, Inc., Pyramid Management Group, LLC, Carousel Center Co. LP, and Destiny USA Careers for Tomorrow, LLC (collectively known as Destiny), Radio Shack - Camillus, Cicero, Liverpool), Ramada Syracuse, Rural Metro Corporation, Saab Sensis Corporation (formerly known as Sensis Corporation, the Scotsman Press (AKA the Scotsman Media Group), Seneca Data Distributors (wholly-owned subsidiary of Arrow Electronics, Inc), Solid State Advanced Controls (SSAC), Topps Markets, LLC - Pharmacies in Fayetteville, North Syracuse and Skaneateles, Travelers Insurance, WCNY TV and others.
- Assisted numerous employers to fill open positions by targeting and recruiting job seekers through CNY Works. Provided some employers with meeting space at CNY Works to hold recruitment meetings and interview prospective candidates.
- Met or exceeded all Workforce Investment Act program performance goals attached to the New York State Department of Labor-funded workforce initiatives during year.
- Moved One Stop Career Center and Workforce Investment Board offices into redeveloped office space at 960 James Street, Syracuse, NY. New location provides for improved visibility, increased classroom space for customers and business services, improved customer access.

CNY Works Budget

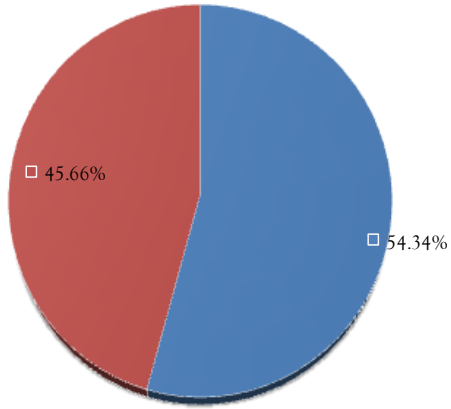
Page:D7120000000-CNY Works, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	133,213	134,979	134,979	136,035	136,035
A641020-Overtime Wages	14	5,000	5,000	5,000	5,000
Subtotal Direct Appropriations	133,226	139,979	139,979	141,035	141,035
A691200-Employee Benefits-Interdepart	123,129	149,508	149,508	119,563	118,478
A694950-Interdepart Charges	9	119	119	9	9
Subtotal Interdepartmental Appropriations	123,138	149,627	149,627	119,572	118,487
Total Appropriations	256,364	289,606	289,606	260,607	259,522
A590036-County Svc Rev - Other Econ Asst	189,535	226,932	226,932	228,321	228,321
Subtotal Direct Revenues	189,535	226,932	226,932	228,321	228,321
Total Revenues	189,535	226,932	226,932	228,321	228,321
Local (Appropriations - Revenues)	66,829	62,674	62,674	32,286	31,201

CNY Works Funding Adjustments

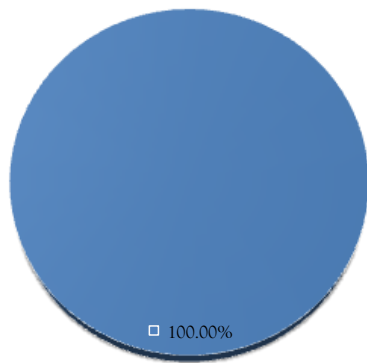
The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

Appropriations



■ Wages & Benefits ■ Interdepartmental Appropriation

Revenues



■ County Service Revenue

CNY Works Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
CNY Works							
Exec Dir (CNY Works)	35	75,402 - 99,958	1	1	1	1	0
Emp Svs Specialist 1	9	44,522 - 49,246	1	1	1	1	0
Total							
Authorized Positions			2	2	2	2	0
Funded and Grant Positions			2	2	2	2	0

CNY Works

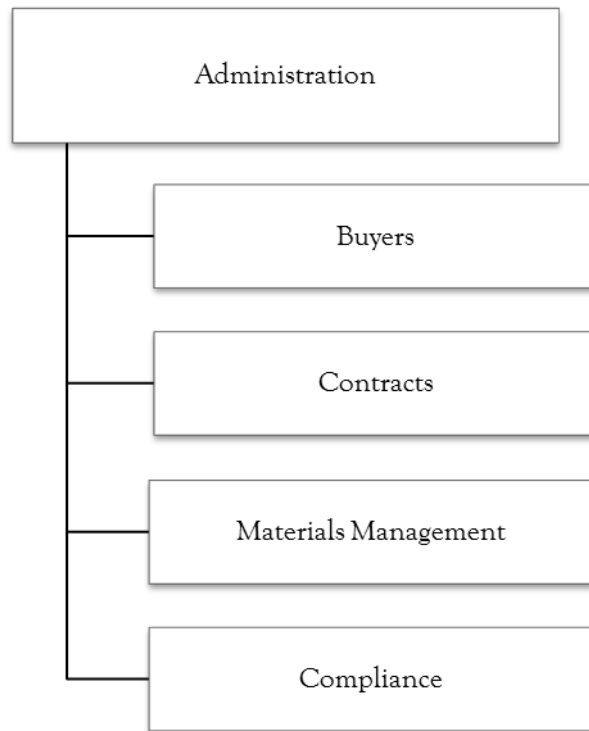
Program Narrative

		2016 Adopted	
	Expenses Total	Local Dollars	Staffing
D712000000-CNY Works	259,522	31,201	2

CNY Works: Federal Workforce Innovation and Opportunity Act (WIOA) funds are awarded to Onondaga County per Title I of the WIOA - Workforce Development System for Adults, Dislocated Workers, and Youth. The Onondaga County Workforce Development Board (CNY Works Inc.) reimburses Onondaga County for the following costs: staff salaries, wage and fringe benefits, client payrolls, and miscellaneous interdepartmental bills. These costs will support the provision of career development, case management, job search assistance, skills development, training, education and support services for unemployed/underemployed job seekers and at risk youth in Syracuse and Onondaga County.

Division of Purchase

75



Department Mission

The mission of the Division of Purchase is to provide sustainable and compliant procurement services, a commitment to supplier diversity, and lifecycle management of goods and services in order to support public service operations

2015 Accomplishments

- Successfully achieved 20% on the Lake view Amphitheater project following the State Executive law 15-A for MWBE professional service compliance and grant compliance. This is in addition to more than 20 million dollars in compliance on other projects in both the MWBE and EEO arenas.
- Expanded the commodities and services offered through consolidated and shared services
- Used consolidate and cooperative volumes to drive prices down even on existing contracts to the benefit of the County.
- People soft integration with the City of Syracuse.
- Provided training for the City of Syracuse departments in PeopleSoft before the go live date of July 1, 2015. Continued customer service/support to the City for order related questions.
- Merged Syracuse City School District procurement team together with County and City team, accomplishing full consolidation. This was done with a net positive impact to the County Purchasing Department's budget.
- Initiated exploratory relationships with other counties to look at providing procurement services for a fee increasing efficiency and savings, while decreasing consolidation overhead to the County.
- Proposed and passed approval of Best Value procurement methodology and implemented design of best value evaluation methodology.
- Designed Electronic bidding system in PeopleSoft and staged for implementation.
- Secured approval for electronic bidding under state law.
- Continued to recovery more than a half million dollars from end of life items at auction for the county alone, along with an additional half million for other municipalities.
- Departmental restructuring to achieve the 1 commodity 1 buyer program.

Purchase Division Budget

Page:D75-Purchase Division, F10001-General Fund

	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
Account Code - Description					
A641010 Total-Total Salaries	1,016,956	1,036,266	1,114,540	1,245,564	1,245,564
A641030-Other Employee Wages	27,369	15,709	36,595	15,709	15,709
A693000-Supplies & Materials	7,547	5,001	5,001	7,550	7,550
A694130-Maint, Utilities, Rents	8,473	16,335	16,738	16,350	16,350
A694080-Professional Services	1,500	0	7,500	0	0
A694100-All Other Expenses	7,690	12,495	12,495	12,995	12,995
A694010-Travel & Training	10,113	12,200	12,200	19,590	16,000
A666500-Contingent Account	0	208,694	41,771	0	0
A668720-Transfer to Grant Expend	0	0	10,000	0	0
Subtotal Direct Appropriations	1,079,646	1,306,700	1,256,840	1,317,758	1,314,168
A691200-Employee Benefits-Interdepart	575,458	601,740	662,003	709,191	702,755
A694950-Interdepart Charges	308,596	405,247	405,247	403,965	403,965
Subtotal Interdepartmental Appropriations	884,054	1,006,987	1,067,250	1,113,156	1,106,720
Total Appropriations	1,963,701	2,313,687	2,324,090	2,430,914	2,420,888
A590040-Svc Other Govts - General Govt Support	0	240,186	250,186	267,054	267,054
A590055-Fines & Forfeitures	12,979	0	0	0	0
Subtotal Direct Revenues	12,979	240,186	250,186	267,054	267,054
A590060-Interdepart Revenue	1,585,638	1,726,349	1,726,349	1,830,260	1,828,548
Subtotal Interdepartmental Revenues	1,585,638	1,726,349	1,726,349	1,830,260	1,828,548
Total Revenues	1,598,617	1,966,535	1,976,535	2,097,314	2,095,602
Local (Appropriations - Revenues)	365,083	347,152	347,555	333,600	325,286

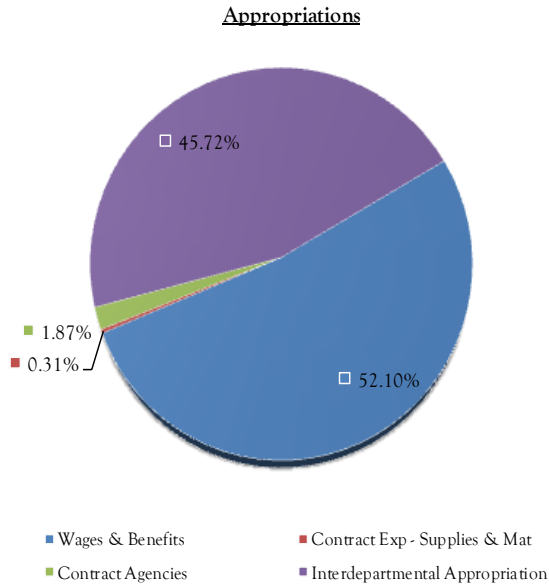
Purchase Division Grants Budget

Page:D75-Purchase Division, F10030-General Grants Projects Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A694080-Professional Services	8,854	0	0	0	0
A694100-All Other Expenses	3,880	0	0	10,000	10,000
A694010-Travel & Training	105	0	0	0	0
Sub Total Direct Appropriations	12,839	0	0	10,000	10,000
Total Appropriations	12,839	0	0	10,000	10,000
A590040-Services Other Govt - Gen Govt Support	0	0	0	10,000	10,000
Sub Total Direct Revenues	0	0	0	10,000	10,000
Total Revenues	0	0	0	10,000	10,000
Local (Appropriations - Revenues)	12,839	0	0	0	0

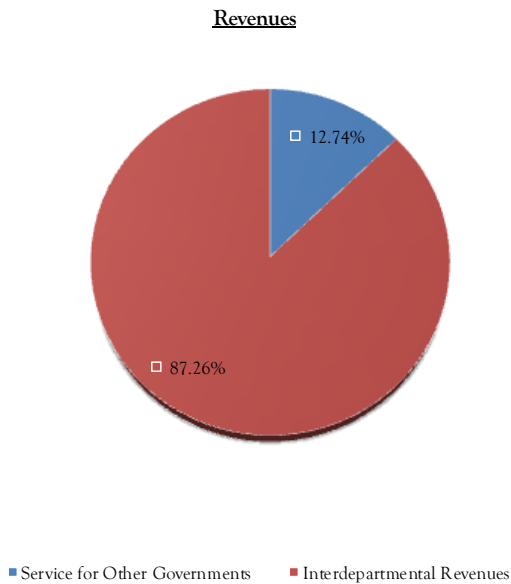
Purchase Division Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Personnel**
Net increase of \$110,138 due to standard salary and wage adjustments, as well as fully funding 3 positions from the Syracuse City School district



Revenue Adjustments

- **Svc Oth Govt - Gen Govt Support**
Increase of \$16,868 to support the salary and fringe of the 3 positions from the Syracuse City School District

Purchase Division Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Administration							
Purch Director	37	90,629 - 120,144	1	1	1	1	0
Dep Purchasing Dir	35	75,402 - 99,958	1	1	1	1	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Contracts							
Spec Writer 2	13	60,326 - 66,807	0	1	1	1	0
Specification Writer	12	54,463 - 60,293	3	3	3	3	0
Purch Contract Clerk	7	37,685 - 41,650	0	2	2	2	0
Purch Clerk	6	35,070 - 38,745	2	2	2	2	0
Compliance							
Ast Purchasing Dir	33	62,755 - 83,192	1	1	1	1	0
Contract Comp Pub Partic Coor	31	52,250 - 69,266	1	1	1	1	0
Ast Cntrt Comp Pub Partic	29	45,560 - 60,397	0	1	1	1	0
Buyers							
Buyer 3	13	60,326 - 66,807	0	2	2	2	0
Buyer 2	11	51,144 - 56,605	5	5	5	5	0
Buyer I	9	44,522 - 49,246	3	5	5	5	0
Clerk 2	5	32,313 - 35,681	1	1	1	1	0
Materials Management							
Materials Mgmt Coor	10	47,843 - 52,937	2	2	2	2	0
Stock Attendant	2	27,491 - 30,323	1	1	1	1	0
Total							
Authorized Positions			22	30	30	30	0
Funded and Grant Positions			19	23	23	23	0

Purchase Division

Program Narrative

		2016 Adopted	
	Expenses Total	Local Dollars	Staffing
D75-Purchase Division	2,430,888	325,286	23
D7500000000-Purchase Division	10,000	0	0
D7510 - Administration	492,364	0	3
D7520- Buyers	1,026,691	237,339	11
D7530 - Contracts	493,478	87,947	5
D7540 - Materials Management	207,359	0	2
D7550 - Compliance	200,996	0	2

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 twenty municipalities.

Buyers: The Division of Purchase Buyer Program 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.

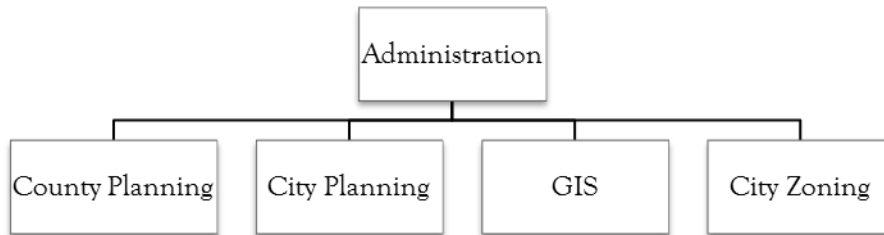
Contracts: The Division of Purchase Contract Program, working closely with the Buyer Section, prepares all public bids, manages all contracts resulting from the public bid process and maintains all active, one-time, term and blanket contracts as well as all construction contracts for use by any and all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

Materials Management: The Division of Purchase Materials Management Program 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.

Syracuse-Onondaga County Planning Agency (SOCPA)

87



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. Sound planning 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.

2015 Accomplishments

- Provided extensive planning and GIS services to numerous County and City departments, towns, and villages.
- Continued implementation of the City's *Comprehensive Plan 2040* and began work on a project to revise and improve the City's Zoning Ordinance and Map, consistent with the *Comprehensive Plan 2040*, using a \$300,000 grant from NYSERDA.
- Provided staff services to the Onondaga County Planning Board for the review of approximately 600 municipal zoning and subdivision referrals.
- Provided staff support to the Onondaga County Agriculture Council and the Agriculture & Farmland Protection Board, including agricultural district administration, pursuing farmland protection implementation and planning grants, and supporting farmland protection education.
- Held an annual symposium for hundreds of planning and zoning officials throughout Central New York, on behalf of the Onondaga County Planning Federation.
- Continued to build the County's Enterprise Geographic Information System (GIS) to support WEP's and MWB's asset management systems (MAXIMO) and other critical county applications.
- Continued to maintain the County/City GIS website, which is used extensively by County employees, municipalities, businesses, and citizens worldwide.
- Worked to provide eligible users, including County and City staff, municipalities, and public agencies, with access to the online *Pictometry* application, which provides access to high-resolution aerial photography most recently acquired in 2014.
- Built a GIS application for the Town of DeWitt using the *Pictometry* platform, which enabled the town to retire their existing application and reduce costs.
- Provided integral geographic support for the 911 Computer Aided Dispatch (CAD) system, including maintaining the street centerline and address point databases, and provided services that improve the accuracy of the 911 system, including reviewing proposed street names, assigning and correcting addresses, and performing quality control of telephone databases.
- Processed a large volume of inquiries and applications regarding City zoning and subdivision matters and provided staff services to the City of Syracuse Planning Commission, Board of Zoning Appeals, and Landmark Preservation Board.
- Played an integral role in the City of Syracuse Pre-Development Review process and the City Permit Consultation Office to assist the public in determining the most appropriate path for review of proposals.
- Received and/or continued to administer 9 State and Federal grant programs within the City, including the NYS sponsored Brownfield Opportunity Area (BOA) and Environmental Restoration Program (ERP), and the Federal Highway Administration TIGER grant.
- Completed work on the NYPA sponsored *Five Cities Energy Plan* for Syracuse and was awarded \$719,000 to begin energy efficiency project implementation.

Syracuse-Onondaga County Planning Agency Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	1,023,233	1,085,313	1,082,813	1,143,278	1,091,937
A693000-Supplies & Materials	8,211	12,850	21,380	12,850	12,850
A695700-Contractual Expenses Non-Govt	3,959,792	3,908,660	3,908,660	2,409,878	2,409,878
A694130-Maint, Utilities, Rents	4,068	5,200	5,200	5,200	5,200
A694080-Professional Services	20,860	33,750	33,750	34,250	34,250
A694100-All Other Expenses	6,603	7,075	7,075	7,075	7,075
A694010-Travel & Training	3,606	0	2,500	11,710	7,000
A666500-Contingent Account	0	13,500	13,500	0	4,500
A668720-Transfer to Grant Expend	0	0	0	6,027	6,027
Subtotal Direct Appropriations	5,026,372	5,066,348	5,074,878	3,630,268	3,578,717
A691200-Employee Benefits-Interdepart	592,465	678,158	678,158	689,014	652,932
A694950-Interdepart Charges	229,847	182,888	182,888	167,485	167,485
Subtotal Interdepartmental Appropriations	822,312	861,046	861,046	856,499	820,417
Total Appropriations	5,848,684	5,927,394	5,935,924	4,486,767	4,399,134
A590016-Federal Aid - Other Econ Asst	31,537	0	0	0	0
A590018-Federal Aid - Home & Comm Svc	1,335,811	1,393,061	1,393,061	0	0
A590024-State Aid - Transportation	4,256	19,694	19,694	0	0
A590048-Svcs Other Govts - Home & Comm Svcs	1,075,438	1,031,232	1,031,232	1,006,879	1,003,402
A590056-Sales of Prop and Comp for Loss	265	1,500	1,500	1,500	1,500
A590057-Other Misc Revenues	80,040	80,000	80,000	0	0
Subtotal Direct Revenues	2,527,347	2,525,487	2,525,487	1,008,379	1,004,902
A590060-Interdepart Revenue	180,181	300,014	300,014	195,097	195,097
Subtotal Interdepartmental Revenues	180,181	300,014	300,014	195,097	195,097
Total Revenues	2,707,528	2,825,501	2,825,501	1,203,476	1,199,999
Local (Appropriations - Revenues)	3,141,156	3,101,893	3,110,423	3,283,291	3,199,135

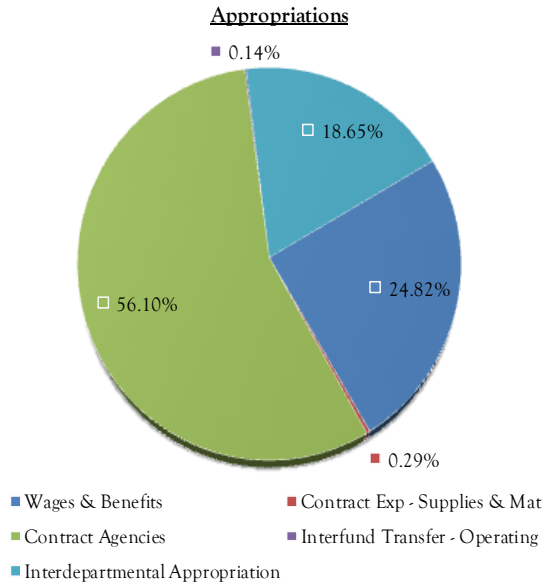
Syracuse-Onondaga County Planning Agency Grants Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A695700-Contractual Expenses Non-Govt	1,280,247	0	0	1,622,905	1,622,905
A694080-Professional Services	47,852	0	0	0	0
Subtotal Direct Appropriations	1,328,099	0	0	1,622,905	1,622,905
Total Appropriations	1,328,099	0	0	1,622,905	1,622,905
A590018-Federal Aid - Home & Comm Svc	0	0	0	1,514,182	1,514,182
A590024-State Aid - Transportation	0	0	0	22,696	22,696
A590028-State Aid - Home & Comm Svc	1,299,349	0	0	0	0
A590057-Other Misc Revenues	0	0	0	80,000	80,000
Subtotal Direct Revenues	1,299,349	0	0	1,616,878	1,616,878
A590070-Interfund Trans - Non Debt Svc	0	0	0	6,027	6,027
Subtotal Interdepartmental Revenues	0	0	0	6,027	6,027
Total Revenues	1,299,349	0	0	1,622,905	1,622,905
Local (Appropriations - Revenues)	28,750	0	0	0	0

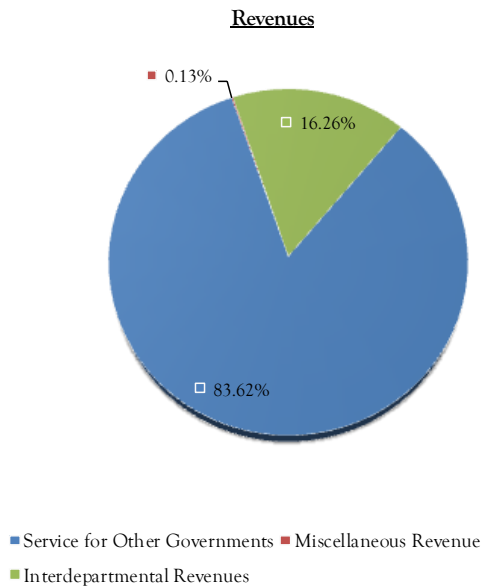
Syracuse-Onondaga County Planning Agency Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Personnel**
Net personnel funding increased by \$9,124 due to standard salary and wage adjustments
- **Contractual Expense Non-Govt**
Net decrease of \$1,498,782 due to transferring appropriations for SMTC and RPDB to the grant budget with accompanying revenues



Syracuse-Onondaga County Planning Agency Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Administration							
Planning Director	37	90,629 - 120,144	1	1	1	1	0
Admin Assistant	9	44,522 - 49,246	1	1	1	1	0
Admin Aide	7	37,685 - 41,650	1	1	1	1	0
County Planning							
Admin for Spec Proj	33	62,755 - 83,192	1	1	1	1	0
Planner 2	13	60,326 - 66,807	1	1	1	1	0
Planner 1	11	51,144 - 56,605	1	1	1	1	0
City Zoning							
Planner 3	14	66,719 - 73,910	1	1	1	1	0
Planner 2	13	60,326 - 66,807	1	1	1	1	0
Planner 1	11	51,144 - 56,605	2	2	2	2	0
Research Aide	7	37,685 - 41,650	1	1	1	1	0
Clerk 2	5	32,313 - 35,681	1	1	1	1	0
City Planning							
Planner 3	14	66,719 - 73,910	1	1	1	1	0
Planner 1	11	51,144 - 56,605	2	2	2	2	0
Geographic Info Systems							
Dep Planning Dir	36	82,663 - 109,584	1	1	1	1	0
GIS Prog Manager	33	62,755 - 83,192	1	1	1	1	0
Geo Info Sys Spec 2	13	60,326 - 66,807	1	1	1	1	0
GIS Specialist	11	51,144 - 56,605	1	0	1	0	0
Research Tech 2	11	51,144 - 56,605	1	0	0	0	0
Research Tech 1	9	44,522 - 49,246	1	1	1	1	0
Total							
Authorized Positions			21	19	20	19	0
Funded and Grant Positions			20	18	19	18	0

Syracuse-Onondaga County Planning Agency (SOCPA)

Program Narrative

	Expenses Total	2016 Adopted	
		Local Dollars	Staffing
D87-Syracuse-Onondaga Planning Agency	6,022,039	3,199,135	18
D8720100000-SOCPA Administration	277,446	168,947	3
D8720200000-County Planning	375,692	368,192	3
D8720250000-City Zoning	561,340	-14,497	6
D8720260000-City Planning	311,006	-8,060	3
D8720400000-Geographic Information Systems	457,745	268,648	3
D8760000000-Syracuse Metro Trans Council	1,536,878	0	0
D8760100000-CNY Regional Transportation Authority	2,409,878	2,409,878	0
D8760200000-CNY Regional Planning Development Board	92,054	6,027	0

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

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

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

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

City Zoning: The Syracuse Office of Zoning Administration is staffed by SOCPA and serves the City Planning Commission, the Board of Zoning Appeals, and the Common Council on zoning issues. Zoning staff process a large volume of inquiries and applications regarding City of Syracuse zoning and subdivision

matters. Staff coordinates and works closely with other city departments and agencies, guiding applicants through the appropriate path for review of their proposals, answers questions, and conducts research accordingly.

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

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

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

Human Services

Section 4

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Human Services – Authorized Agencies

02

Department Mission

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

The Assigned Counsel Program (ACP) 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. ACP 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.

Human Services - Authorized Agencies Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A695000-Indigent Defense of Legal Defendants	4,529,744	4,708,130	4,708,130	4,802,293	4,802,293
A695700-Contractual Expenses Non-Govt	15,000	15,000	22,500	15,000	50,000
A658010-Hiscock Legal Aid Bureau - Civil	275,839	280,839	280,839	286,456	286,456
A658020-Hiscock Legal Aid Bureau-Fam/Par/Ap	2,157,602	2,163,102	2,163,102	2,206,364	2,206,364
A658030-Legal Defense Indigent Conflict	623,710	690,000	690,000	703,800	703,800
A659750-Amer League of Onondaga County	45,000	45,000	45,000	45,000	45,000
A659780-Aurora Of CNY Inc	11,282	11,282	11,282	11,282	11,282
Subtotal Direct Appropriations	7,658,177	7,913,353	7,920,853	8,070,195	8,105,195
Total Appropriations	7,658,177	7,913,353	7,920,853	8,070,195	8,105,195
A590005-Non Real Prop Tax Items	15,000	15,000	15,000	15,000	50,000
A590012-Federal Aid - Public Safety	81,100	81,100	81,100	81,100	81,100
A590020-State Aid - General Govt Support	986,918	1,280,777	1,280,777	1,280,777	1,280,777
A590022-State Aid - Public Safety	92,144	82,700	82,700	82,700	82,700
Subtotal Direct Revenues	1,175,162	1,459,577	1,459,577	1,459,577	1,494,577
Total Revenues	1,175,162	1,459,577	1,459,577	1,459,577	1,494,577
Local (Appropriations - Revenues)	6,483,016	6,453,776	6,461,276	6,610,618	6,610,618

Human Services - Authorized Agencies Grants Budget

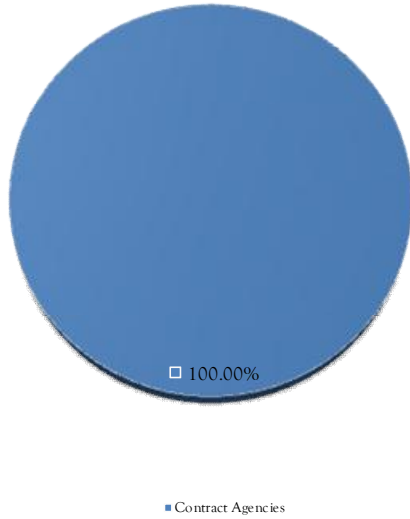
Page:D0200000000-Authorized Agencies - Human Services, F10030-General Grants Projects Fund

	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
Account Code - Description					
A695000-Indigent Defense of Legal Defendants	39,034	0	0	0	0
A695700-Contractual Expenses Non-Govt	0	0	0	1,000,000	1,000,000
A658020-Hiscock Legal Aid Bureau-Fam/Par/Ap	38,038	0	0	0	0
Subtotal Direct Appropriations	77,072	0	0	1,000,000	1,000,000
Total Appropriations	77,072	0	0	1,000,000	1,000,000
A590020-State Aid - General Govt Support	43,688	0	0	1,000,000	1,000,000
Subtotal Direct Revenues	43,688	0	0	1,000,000	1,000,000
Total Revenues	43,688	0	0	1,000,000	1,000,000
Local (Appropriations - Revenues)	33,384	0	0	0	0

Human Services – Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

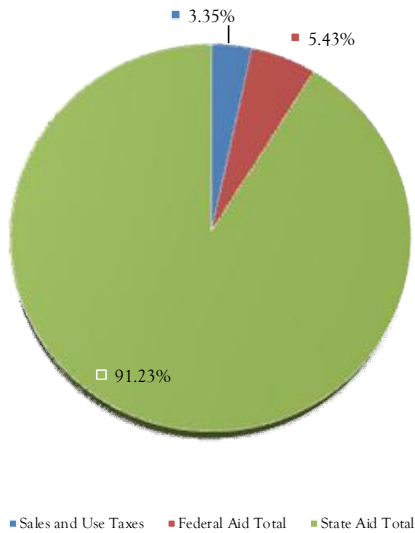
Appropriations



Appropriation Adjustments

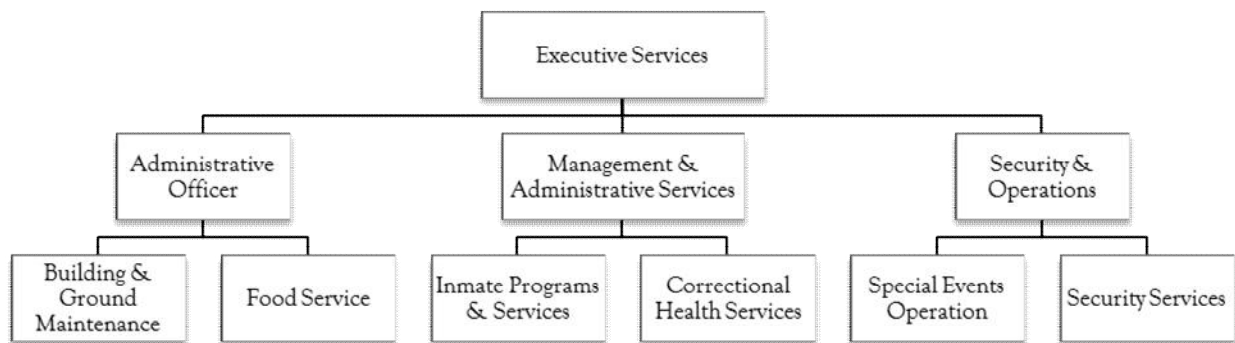
- **Indigent Defense**
Increases for indigent defense programs with the Onondaga County Bar Association, Assigned Counsel Program, Inc. and Hiscock Legal Aid Society are due, in part, to projections based on cost per case and caseload trends, and initiatives to maintain and improve services

Revenues



Department of Correction

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 affect offender growth and development leading to law abiding citizenship.

2015 Accomplishments

- Minimized the number of “uses of force” and employee injuries by providing well-trained Emergency Response Teams.
- Continued the use of inmate work crews, under the supervision of Correction Officers, to complete parks maintenance and roadside trash pickup.
- Continued to collaborate with numerous local agencies to provide programs and educational opportunities for inmates with the goal of reducing recidivism.
- Continued to house United States Federal Marshal inmates at the Department of Correction; housing these inmates brings federal revenue into the County.
- Painted entire facility: housing units and inmate rooms, as well as administrative areas.
- Started the construction of the Second Chance Canine Adoption Facility.
- Started construction of the solar farm.
- Installed additional cameras in facility yards and remote locations.
- Replaced unit housing cell doors with high security doors and electronic locks.
- Upgraded inmate menu at no additional costs.
- Work crews were made part of the interoperability network.
- Inmate housing unit shower renovations were done.
- Improvements made to fire control system, changing pneumatic controls to electronic controls for better control.
- Facility computer upgrades; all staff received access to Lotus Notes.
- Installed an incoming only e-mail system for use by inmate families.

Department of Correction Budget

Page:D15-Correction, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	8,900,839	9,139,484	9,139,484	9,212,765	9,212,765
A641020-Overtime Wages	1,041,735	959,000	959,000	959,000	959,000
A641030-Other Employee Wages	5,558	17,920	17,920	17,640	17,640
A693000-Supplies & Materials	339,687	340,144	340,144	345,663	345,663
A695700-Contractual Expenses Non-Govt	707,678	760,873	760,873	777,510	777,510
A694130-Maint, Utilities, Rents	490,669	494,132	499,919	459,810	459,810
A694080-Professional Services	11,062	6,500	6,500	8,000	8,000
A694100-All Other Expenses	105,804	113,650	113,650	114,920	114,920
A694010-Travel & Training	4,241	5,800	5,800	5,800	5,800
A692150-Furn, Furnishings & Equip	36,605	0	0	0	0
A674600-Provision for Capital Projects	31,250	31,250	31,250	31,250	31,250
Subtotal Direct Appropriations	11,675,126	11,868,753	11,874,540	11,932,358	11,932,358
A691200-Employee Benefits-Interdepart	5,563,456	5,593,004	5,593,004	5,643,033	5,591,820
A694950-Interdepart Charges	3,486,603	3,134,391	3,134,391	3,514,292	3,514,292
A699690-Transfer to Debt Service Fund	100,000	194,182	194,182	190,490	190,490
Subtotal Interdepart Appropriations	9,150,059	8,921,577	8,921,577	9,347,815	9,296,602
Total Appropriations	20,825,186	20,790,330	20,796,117	21,280,173	21,228,960
A590042-Svcs Other Govts- Public Safety	218,234	74,825	74,825	224,475	224,475
A590051-Rental Income	32,663	33,642	33,642	34,692	34,692
A590056-Sales of Prop and Comp for Loss	3,134	0	0	0	0
A590057-Other Misc Revenues	133,809	121,027	121,027	121,822	121,822
Subtotal Direct Revenues	387,840	229,494	229,494	380,989	380,989
A590060-Interdepart Revenue	18,444	19,080	19,080	20,044	20,044
Subtotal Interdepartmental Revenues	18,444	19,080	19,080	20,044	20,044
Total Revenues	406,284	248,574	248,574	401,033	401,033
Local (Appropriations - Revenues)	20,418,902	20,541,756	20,547,543	20,879,140	20,827,927

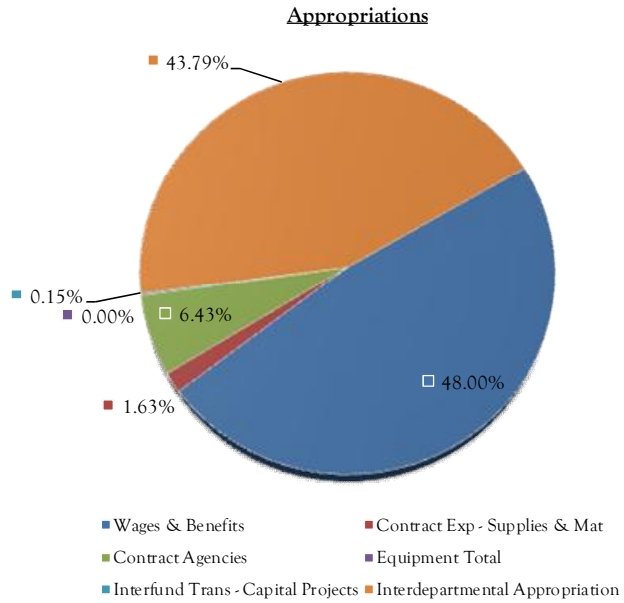
Department of Correction Grants Budget

Page:D15-Correction, F10030-General Grants Projects Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A693000-Supplies & Materials	169,759	182,725	182,725	253,577	253,577
A694130-Maint, Utilities, Rents	73,649	71,275	71,275	10,775	10,775
A694080-Professional Services	15,882	0	0	0	0
A694100-All Other Expenses	1,792	0	0	0	0
A694010-Travel & Training	0	10,000	10,000	0	0
A692150-Furn, Furnishings & Equip	16,702	0	0	35,648	35,648
A671500-Automotive Equipment	26,269	0	0	0	0
Subtotal Direct Appropriations	304,053	264,000	264,000	300,000	300,000
Total Appropriations	304,053	264,000	264,000	300,000	300,000
A590052-Commissions	295,332	264,000	264,000	300,000	300,000
Subtotal Direct Revenues	295,332	264,000	264,000	300,000	300,000
Total Revenues	295,332	264,000	264,000	300,000	300,000
Local (Appropriations - Revenues)	8,721	0	0	0	0

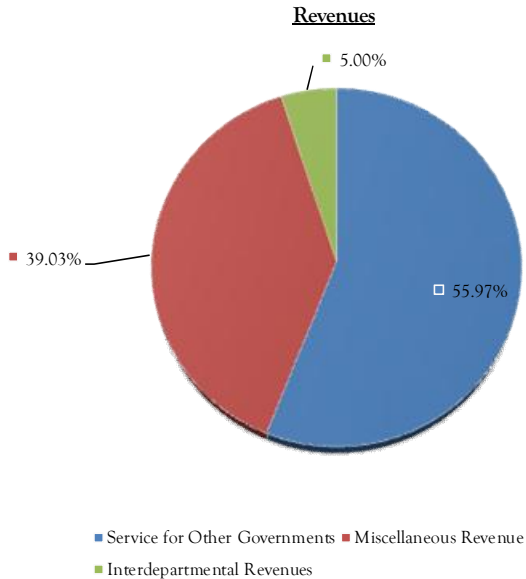
Department of Correction Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Personnel**
Net personnel funding increased \$73,001 mostly due to standard salary and wage increases
- **Contractual Expenses**
Net increase of \$16,637 primarily due to the food service contract
- **Maintenance/Utilities/Repairs**
Decreased \$40,109 primarily due to decreases in utilities and projected repairs



Revenue Adjustments

- **Revenue**
Total direct revenues increased \$151,495 mainly due to a projected increase in federal inmates housed at the facility

Department of Correction Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Executive/Administrative Services							
Comm of Correction	37	90,629 - 120,144	1	1	1	1	0
Ast Comm Corr-Sec/Op	36	82,663 - 109,584	1	1	1	1	0
Ast Comm Mgmt & Adm	35	75,402 - 99,958	1	1	1	1	0
Correction Captain	34	68,786 - 91,187	1	1	1	1	0
Correction Lieut	12	54,463 - 60,293	1	1	1	1	0
Personnel Admin	31	52,250 - 69,266	1	1	1	1	0
Accountant 2	11	51,144 - 56,605	1	1	1	1	0
Correction Sergeant	11	51,144 - 56,605	1	1	1	1	0
Admin Assistant	9	44,522 - 49,246	1	1	1	1	0
Storekeeper	7	37,685 - 41,650	1	1	1	1	0
Account Clerk Typ 2	7	37,685 - 41,650	1	1	1	1	0
Personnel Aide	6	35,070 - 38,745	1	1	1	1	0
Clerk 2	5	32,313 - 35,681	1	1	1	1	0
Security Services							
Correction Captain	34	68,786 - 91,187	1	1	1	1	0
Correction Lieut	12	54,463 - 60,293	6	6	6	6	0
Correction Sergeant	11	51,144 - 56,605	10	10	11	11	1
Sr Correction Officer	9	44,522 - 49,246	50	50	50	50	0
Correction Officer	8	40,985 - 45,316	104	109	109	109	0
Correction Ofcr Trainee	7	37,685 - 41,650	28	0	0	0	0
Inmate Programs & Services							
Casework Supervisor	13	60,326 - 66,807	1	1	1	1	0
Education Prgm Supv	11	51,144 - 56,605	1	1	1	1	0
Correction Couns 1	9	44,522 - 49,246	4	4	4	4	0
Food Service							
Food Svc Manager	31	52,250 - 69,266	1	1	1	1	0
Building & Grounds Maintenance							
Superv Corr Maintenanc	33	62,755 - 83,192	1	1	1	1	0
Correction Sergeant	11	51,144 - 56,605	1	1	1	1	0
Boiler Oper/Mtce Wkr	4	47,736 - 52,853	4	4	4	4	0
Sr Correction Officer	9	44,522 - 49,246	5	5	5	5	0
Correction Officer	8	40,985 - 45,316	1	1	1	1	0
Total							
Authorized Positions			231	208	209	209	1
Funded and Grant Positions			189	189	189	189	0

Department of Correction

Program Narrative

	Expenses Total	2016 Adopted	
		Local Dollars	Staffing
D15-Correction	21,528,960	20,827,927	189
D1500000000-Correction	300,000	0	0
D1510000000-Executive/Administrative Services	1,660,888	1,622,888	13
D1520000000-Security Services	14,056,299	13,748,002	158
D1530000000-Correctional Health	2,477,557	2,477,557	0
D1540000000-Inmate Programs & Services	558,578	538,534	6
D1550000000-Food Service	910,044	910,044	1
D1560000000-Buildings & Grounds Maintenance	1,565,594	1,530,902	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; personnel; and payroll.

Security Services: Inmate security and supervision, standards compliance, and 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, outsourced since 2010.

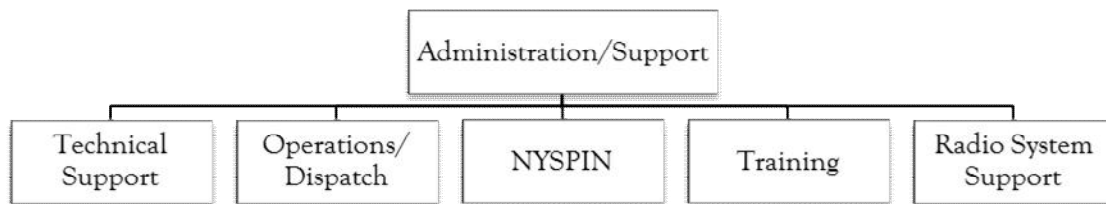
Inmate Programs & Services: Inmate custody classification, counseling and temporary release services, and mandatory inmate programs including education, recreation, and religious services.

Food Service: There is 1 Food Service 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 and the Justice Center.

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

E-911 - Emergency Communications

34



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.

2015 Accomplishments

- Maintained a high level of customer service to the agencies we serve and assisted them in performing their jobs in the safest and most efficient manner consistent with their internal and external needs.
- Provided a high level of customer service to the public and maintained customer satisfaction at an extraordinary level helping to ensure the safety and well-being of the community.
- Increased our employee's knowledge and exposure to skills and abilities that directly resulted in the efficiency and effectiveness of our personnel to complete their job tasks to the highest level of expectation.
- Sought operating efficiencies in an effort to control costs necessary to remain within the 2015 Onondaga County Department of Emergency Communications Budget As Modified (BAM), especially in the area of personnel costs.
- Continued to utilize and implement technology that maintains or improves customer service levels and assists our personnel in accomplishing their work more effectively and efficiently.
- Worked with our Central New York Interoperable Communications Consortium (CNYICC) partners to explore cost sharing opportunities that would result in more cost effective, consistent, and efficient services to our communities.
- Developed a strategic plan for the implementation of Next Generation 9-1-1 (NG9-1-1) technology.
- Maintained 100% reliability of the Onondaga County Interoperable Communications System (OCICS) digital trunked land mobile radio system, simulcast alerting paging systems, interoperability radio equipment, and the 800 MHz data radio system.
- Maintained 9-1-1 Call Center Partner Program Recognition from the National Center for Missing and Exploited Children (NCMEC). Complete NCMEC training for call center management.
- Maintained our compliance with CALEA Public Safety Communications accreditation standards.

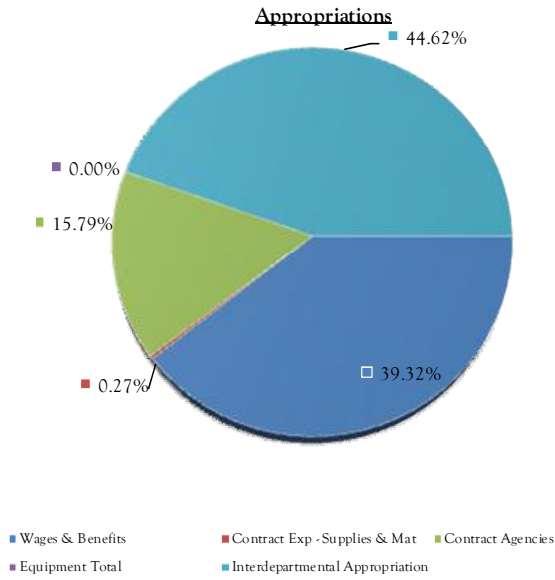
Emergency Communications Budget

Page:D34-Emergency Communications, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	7,053,663	7,309,781	7,247,422	7,309,781	7,309,781
A641020-Overtime Wages	1,008,881	1,000,000	1,000,000	1,000,000	1,000,000
A641030-Other Employee Wages	102,960	50,000	112,359	50,000	50,000
A693000-Supplies & Materials	35,889	58,158	58,158	58,158	58,158
A694130-Maint, Utilities, Rents	3,098,339	3,187,510	3,216,851	3,285,640	3,251,640
A694080-Professional Services	4,544	13,000	13,000	13,000	13,000
A694100-All Other Expenses	64,505	64,522	64,522	68,110	68,110
A694010-Travel & Training	22,270	23,500	23,500	23,500	23,500
A668720-Transfer to Grant Expend	1,460	0	0	0	0
A671500-Automotive Equipment	0	0	0	0	0
A674600-Provision for Capital Projects	0	0	0	0	0
Subtotal Direct Appropriations	11,392,511	11,706,471	11,735,812	11,808,189	11,774,189
A691200-Employee Benefits-Interdepart	4,010,943	3,898,490	3,898,490	4,012,481	3,976,066
A694950-Interdepart Charges	1,389,603	1,324,034	1,324,034	1,318,584	1,318,584
A699690-Transfer to Debt Service Fund	4,010,049	4,057,460	4,057,460	4,193,199	4,193,199
Subtotal Interdepart Appropriations	9,410,595	9,279,984	9,279,984	9,524,264	9,487,849
Total Appropriations	20,803,106	20,986,455	21,015,796	21,332,453	21,262,038
A590005-Non Real Prop Tax Items	3,170,295	3,458,738	3,458,738	3,458,738	3,458,738
A590042-Svcs Other Govts- Public Safety	252,678	251,110	251,110	251,110	251,110
A590051-Rental Income	78,517	81,312	81,312	80,346	80,346
A590056-Sales of Prop and Comp for Loss	1,226	2,000	2,000	2,000	2,000
Subtotal Direct Revenues	3,502,716	3,793,160	3,793,160	3,792,194	3,792,194
Total Revenues	3,502,716	3,793,160	3,793,160	3,792,194	3,792,194
Local (Appropriations - Revenues)	17,300,390	17,193,295	17,222,636	17,540,259	17,469,844

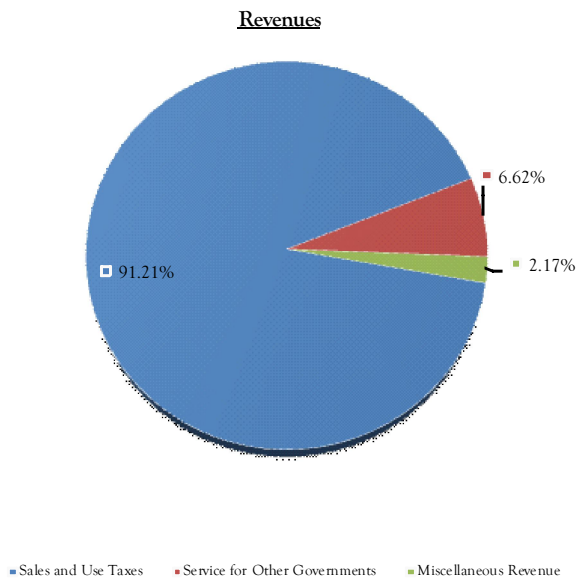
E-911 - Emergency Communications Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Maintenance, Utilities and Rents**
 Net increase of \$34,789, due primarily to the periodic software refresh services for Computer Aided Dispatch (CAD) system



E-911 - Emergency Communications Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Administration/Support							
Comm of Emer Commun	37	90,629 - 120,144	1	1	1	1	0
Dep Comm Em Com (Op)	35	75,402 - 99,958	1	1	1	1	0
Accountant 2	11	51,144 - 56,605	1	1	1	1	0
Account Clerk 2	7	37,685 - 41,650	1	1	1	1	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Operations/Dispatch							
Public Sfty Shft Spv	12	54,463 - 60,293	6	6	6	6	0
Supv of Disp Oper	10	47,843 - 52,937	26	26	26	26	0
Public Sfty Disp	9	44,522 - 49,246	81	81	81	81	0
Public Sfty Telecomm	7	37,685 - 41,650	28	28	28	28	0
Technical Support							
Public Sfty Shft Spv	12	54,463 - 60,293	2	2	2	2	0
Supv of Disp Oper	10	47,843 - 52,937	2	2	2	2	0
Public Sfty Disp	9	44,522 - 49,246	1	1	1	1	0
NYSPIN							
Clerk 2 (B/W Saly)	5	32,313 - 35,681	4	4	4	4	0
Training							
Public Sfty Shft Spv	12	54,463 - 60,293	1	1	1	1	0
Supv of Disp Oper	10	47,843 - 52,937	1	1	1	1	0
Public Sfty Disp	9	44,522 - 49,246	1	1	1	1	0
Radio System Support							
Public Sfty Shft Spv	12	54,463 - 60,293	1	1	1	1	0
Supv of Disp Oper	10	47,843 - 52,937	1	1	1	1	0
Total							
Authorized Positions			161	161	161	161	0
Funded and Grant Positions			150	150	150	150	0

E911 - Emergency Communications

Program Narrative

	2016		
	Expenses Total	Adopted Local Dollars	Staffing
D34-Emergency Communications	21,262,038	17,469,844	150
D3410000000-Administration/Support	745,774	745,574	6
D3420000000-Calltaking & Dispatch	14,906,603	11,116,409	130
D3430000000-Technical Support	475,268	475,268	5
D3440000000-NYSPIN	345,214	343,414	4
D3450000000-Training	378,292	378,292	3
D3460000000-Radio System Support	217,688	217,688	2
D3470000000-Debt Service	4,193,199	4,193,199	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 and monitoring; supplies ordering and payment processing; payroll and timekeeping; personnel processing, recruitment and selection; community education; the Department's Personnel Advisory Committee; Annual Report preparation; and all clerical functions. It is charged with planning, managing, and maintaining the communication infrastructure for the county and provides the same for all facilities.

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 58 fire agencies and rescue organizations, 22 police agencies, and 18 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 9-1-1 Center in the best working condition possible to provide continuous and reliable service to all citizens and public safety agencies that we serve. Technical Systems include computerized telephony, the radio console and microwave systems, the GEM911 Text to 911 client, the computer aided dispatch (CAD) system, mapping, the New York State Police Information Network (NYSPIN) terminals, the Criminal History and Incident Reporting System (CHAIRS) terminal emulations, and multiple other computer based applications and interface components for outside agencies. The Technical Support program is the primary group dealing with wireless, VoIP (Voice over Internet Protocol), and any new technology call delivery system. It also tracks developments in technology and their application to public safety, including determination of migration pathways and impact to current technologies. The program also coordinates system maintenance and program development with associated departments and outside agencies and

vendors. The supervisor of Technical Support acts as the Project Manager for projects such as the upgraded CAD, Mobile Data Radio Network, and Records Management System.

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 inquires on records in the databases.

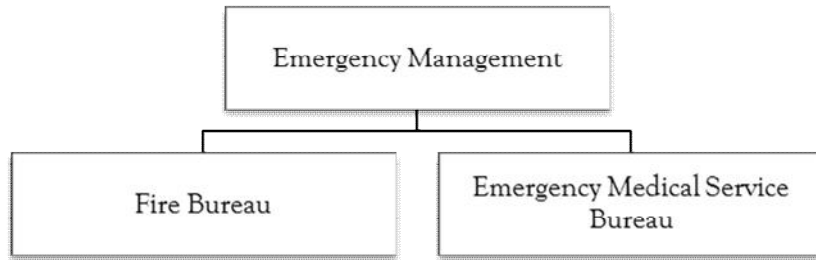
Training: This program is responsible for employee training at the Department of Emergency Communications. This includes training of new hires as well as refresher and mandated in-service training for current 9-1-1 Center staff. This includes training for employees on new systems such as the telephone 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 \$40M 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

38



Department Mission

Our mission is to ensure life safety and preservation of property through a cycle of emergency planning and preparedness, along with multi-agency coordinated response and recovery. To achieve robust preparedness and response capability, the Department of Emergency Management works collaboratively with many agencies and organizations: emergency response agencies (emergency medical services, fire, police), human services agencies, Public Health and hospitals, utilities and communications, public works, transportation groups, the military, large corporations and the City of Syracuse, 19 towns and 15 villages.

2015 Accomplishments

Emergency Management Administration

- Initiated a review of all departmental functions to identify strengths, weaknesses, opportunities and threats to be utilized in the development of a departmental strategic plan.
- Emergency Management formed an Onondaga County COAD (Community Organizations Active in Disaster). This group continues to plan and prepare for the delivery of human needs during the time of a disaster.
- 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.
- Reviewed and updated our Regional Hazardous Materials Response Plan with the Central Region Special Emergency Response Team partners (City of Syracuse, Oswego County and Madison County).
- In conjunction with the New York State Division of Homeland Security and Emergency Services completed a County Emergency Preparedness Assessment.
- Initiated the development of a training program for town and village officials regarding emergency New York State Executive Law Article 2-B and the emergency management planning process.
- Worked with the local chapter of the Onondaga Kennel Association, Inc. to acquire a pet disaster response trailer from the American Kennel Club Re-Unite to aid in establishing a pet-friendly shelter during a major incident.

Emergency Management Preparedness and Response Initiatives

- The Disaster Preparedness Committee (DPC), 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.
- Assisted other organizations and agencies with special event planning, including the World Indoor Lacrosse Championships, the New York State Fair and Onondaga County Parks with special events incident action planning and developing a plan template to be used for future events. Special event support included deployment of the department's mobile command vehicle and staffing incident command posts.

- Participated in table top exercises with the University Hill Public Safety Association, the 174th Attack Wing, Long Term Care Mutual Aid Coalition and the Syracuse Airport Authority.
- Designed and implemented a multi-jurisdictional table top exercise to evaluate emergency response and evacuation processes for the Eastern Onondaga Critical Response Committee.
- Participated in full scale exercises with the Syracuse Airport Authority, Syracuse University, the Eastern Onondaga Critical Response Committee, the Onondaga County Health Department, the Onondaga County Sheriff's Office, Probation Department, the Oswego County Radiological Release Exercise and the Oswego County Reception Center activation exercise.
- Represented the County emergency services in all aspects of interoperable radio communications planning with Oswego, Madison, Cayuga and Cortland Counties.

Fire Bureau

- Responded to over 200 major incidents within the County and provided command and control assistance as well as cause and origin determination.
- Coordinated the delivery of 41 New York State Office of Fire Prevention and Control courses for a total of 1,317 hours of instruction to volunteer fire fighters in 57 departments from across the County in the first two quarters of 2015.
- Developed and provided a fire incident command course to nearly 100 volunteer fire fighters in three departments after identifying the need following a major fire.
- Worked with the Onondaga County Sheriff's Office on delivering an incident situational awareness course to volunteer fire departments.
- The Onondaga County Fire Investigation Unit, in conjunction with the International Association of Arson Investigators, organized and hosted a statewide fire investigators conference.
- Worked to implement the New York State Code Enforcement Disaster Assistance Program to provide mutual aid building damage inspections following an incident.
- Issued building permits certificates of occupancy, and conducted inspections for \$56 million in Onondaga County building projects and renovations, including the construction of the amphitheater.

EMS Bureau

- Continued to provide critical incident stress management (CISM) to first responders following unusually difficult situations. Provided interventions and debriefings to approximately 175 first responders since 2014.
- The CISM team, which is made up entirely of volunteers, is assisting private entities with establishing their own respective teams, including a local hospital and the City of Syracuse Fire Department. and oversees a CISM team for the Department of Emergency Communications.
- Completed a rewrite of the Onondaga County Mass Casualty Incident Response Plan to better correlate with the City of Syracuse's plan.

Emergency Management Budget

Page:D38-Emergency Management, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	165,381	405,979	404,779	270,269	232,439
A641020-Overtime Wages	0	0	0	500	500
A641030-Other Employee Wages	25,441	28,800	28,800	31,200	31,200
A693000-Supplies & Materials	9,378	9,000	16,500	25,700	25,700
A695700-Contractual Expenses Non-Govt	15,000	0	15,000	0	0
A694130-Maint, Utilities, Rents	3,033	20,200	20,200	20,200	20,200
A694080-Professional Services	6,665	110,000	102,500	90,000	90,000
A694100-All Other Expenses	44	1,825	3,025	2,185	2,185
A694010-Travel & Training	7,188	11,200	11,200	16,200	11,200
A666500-Contingent Account	0	0	0	0	10,000
Subtotal Direct Appropriations	232,131	587,004	602,004	456,254	423,424
A691200-Employee Benefits-Interdepart	123,870	248,758	248,758	254,048	229,763
A694950-Interdepart Charges	533,703	624,863	624,863	673,541	673,541
Subtotal Interdepartmental Appropriations	657,573	873,621	873,621	927,589	903,304
Total Appropriations	889,704	1,460,625	1,475,625	1,383,843	1,326,728
A590012-Federal Aid - Public Safety	0	168,891	168,891	4,000	2,847
A590022-State Aid - Public Safety	0	2,000	2,000	2,000	2,000
A590023-State Aid - Health	16,005	110,000	110,000	90,000	90,000
A590032-County Svc Rev - Public Safety	1,402	0	0	0	0
A590057-Other Misc Revenues	8,539	0	0	13,000	13,000
Subtotal Direct Revenues	25,945	280,891	280,891	109,000	107,847
A590060-Interdepart Revenue	10,302	9,150	9,150	11,150	11,150
Subtotal Interdepartmental Revenues	10,302	9,150	9,150	11,150	11,150
Total Revenues	36,247	290,041	290,041	120,150	118,997
Local (Appropriations - Revenues)	853,457	1,170,584	1,185,584	1,263,693	1,207,731

Emergency Management Grants Budget

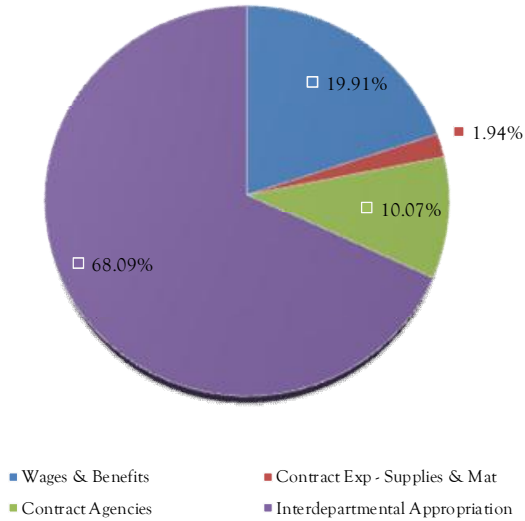
Page:D38-Emergency Management, F10030-General Grants Projects Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	235,872	206,822	206,822	206,822	206,822
A641030-Other Employee Wages	26,385	25,500	25,500	25,500	25,500
A691250-Employee Benefits	0	75,748	75,748	75,748	75,748
A693000-Supplies & Materials	779,506	135,500	181,981	146,500	146,500
A694130-Maint, Utilities, Rents	25,131	79,500	84,319	103,500	103,500
A694080-Professional Services	187,422	0	2,000	0	0
A694100-All Other Expenses	52,405	55,000	57,071	55,000	55,000
A694010-Travel & Training	51,405	36,930	38,430	36,930	36,930
A692150-Furn, Furnishings & Equip	8,760	0	60,000	0	0
Subtotal Direct Appropriations	1,366,887	615,000	731,871	650,000	650,000
A691200-Employee Benefits-Interdepart	116,267	0	0	0	0
A694950-Interdepart Charges	11,952	0	0	0	0
Subtotal Interdepartmental Appropriations	128,219	0	0	0	0
Total Appropriations	1,495,105	615,000	731,871	650,000	650,000
A590012-Federal Aid - Public Safety	1,157,844	180,000	186,871	180,000	180,000
A590022-State Aid - Public Safety	312,750	435,000	545,000	470,000	470,000
A590042-Svcs Other Govts- Public Safety	35,000	0	0	0	0
A590057-Other Misc Revenues	2,225	0	0	0	0
Subtotal Direct Revenues	1,507,819	615,000	731,871	650,000	650,000
Total Revenues	1,507,819	615,000	731,871	650,000	650,000
Local (Appropriations - Revenues)	(12,714)	0	0	0	0

Emergency Management Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

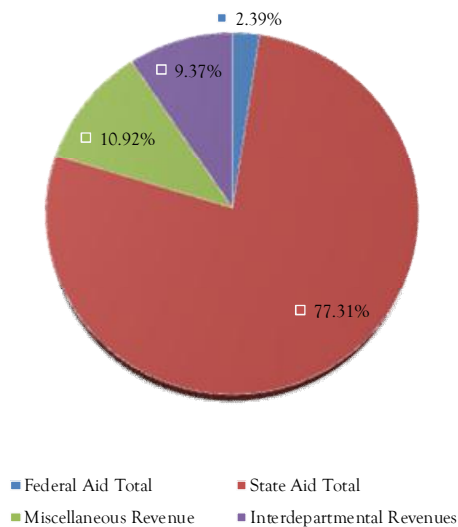
Appropriations



Appropriation Adjustments

- **Personnel**
Net decrease of \$169,440 is a result of operating expenses being transferred to grant budget accompanied by corresponding revenues
- **Supplies and Materials**
Increase of \$9,200 is due to an anticipated increase in CPR cards issued
- **Professional Services**
Decrease of \$12,500 is due to safety courses being provided by other agencies

Revenues



Revenue Adjustments

- **Other Miscellaneous**
Increase of \$13,000 to account for reimbursement of CPR cards

Emergency Management Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Emergency Management (Administration)							
Comm of Emer Mgt	36	82,663 - 109,584	0	1	1	1	0
Comm of Emer Mgt	35	75,402 - 99,958	1	0	0	0	0
Dir of Security	33	62,755 - 83,192	1	1	1	1	0
Admin Analyst 2	11	51,144 - 56,605	1	1	1	1	0
Prog Asst Emer Mgt	10	47,843 - 52,937	1	1	1	1	0
Prog Coord Emer Mgt	10	47,843 - 52,937	1	1	1	1	0
Admin Assistant	9	44,522 - 49,246	1	1	1	1	0
Admin Aide	7	37,685 - 41,650	0	0	1	0	0
Fire Bureau							
Dir of Emer Mgt Fire	33	62,755 - 83,192	1	1	1	1	0
Codes Enf Officer	11	51,144 - 56,605	1	1	1	1	0
Emergency Medical Services							
Dir Emer Med Serv	33	62,755 - 83,192	1	1	1	1	0
Total							
Authorized Positions			9	9	10	9	0
Funded and Grant Positions			9	9	10	9	0

Emergency Management

Program Narrative

	2016 Adopted		
	Expenses Total	Local Dollars	Staffing
D38-Emergency Management	1,976,728	1,207,731	9
D3810000000-Emergency Management (Administration)	1,353,109	687,112	6
D3820000000-Fire Bureau	327,436	327,436	2
D3830000000-Emergency Medical Services	296,183	193,183	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. The department 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. This includes the assurances that effective access control, emergency response functions and safety procedures are carried out and that all security equipment is functional and up-to-date.

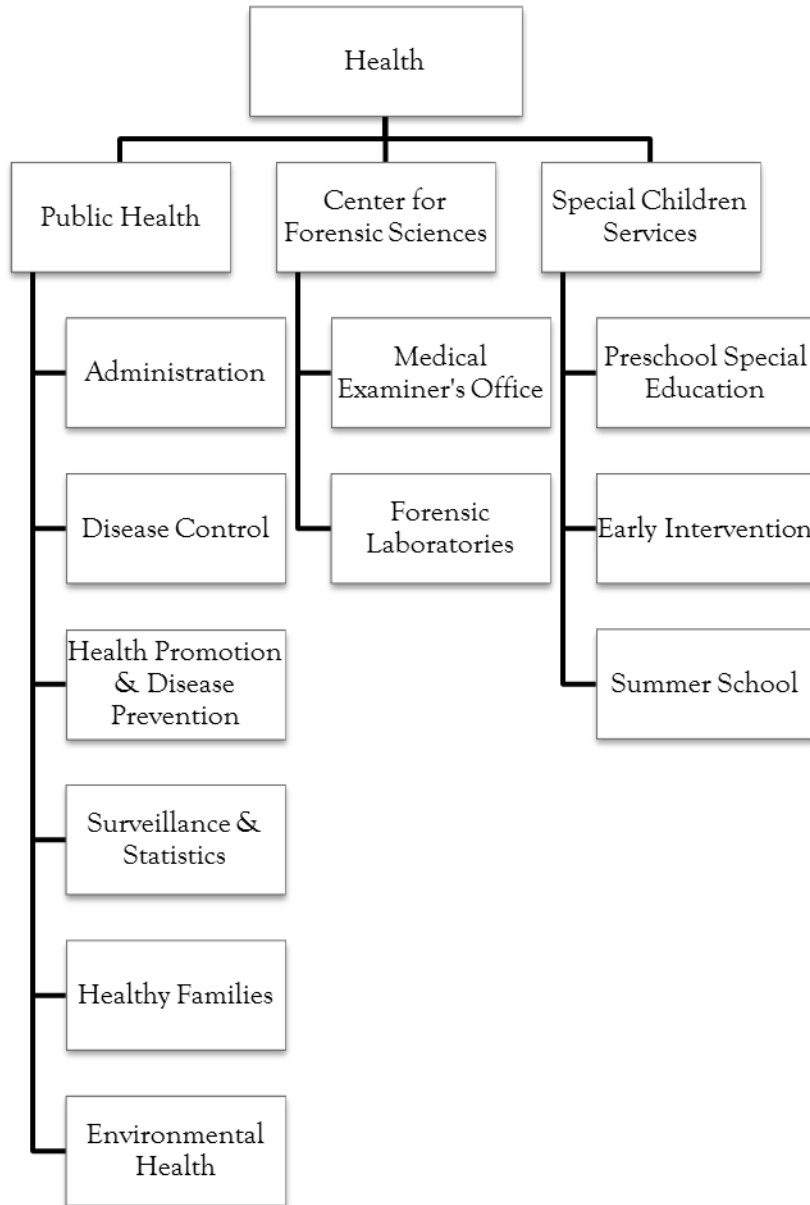
Fire Bureau: County government provides trained, New York State certified fire investigators to respond at the request of local fire chiefs to determine the cause and origin of any fires or explosions. In the event this is identified as an incendiary fire, the fire investigators work with the police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

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, and explosive incidents. Staff also coordinates EMS activities at major emergency incidents, promotes volunteer recruitment and retention activities, coordinates a critical incident stress management team and maintains EMS response statistics within the County. The EMS Bureau directs County policy on EMS matters and generally monitors the EMS system while serving in an advisory capacity to EMS providers in the system.

Health Department

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Department Mission

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

- **Medical Examiner's Office** - The mission of the 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.
- **Forensic Laboratories** - The mission of the Forensic Laboratories is to provide high quality, legally defensible forensic analyses in a timely and cost-effective manner.
- **Special Children Services (SCS)** - The mission of SCS is to provide mandated developmental and related therapeutic services to children birth through age 5.

2015 Accomplishments

Please note that “Accomplishments” for Special Children Services (SCS) are included under Healthy Families in Public Health as the administration of this Bureau is in Public Health.

Public Health

Administration

- The Public Health Preparedness program responded to the recent Ebola crisis supplying all Article 28 clinics with information, equipment, and training to meet the requirements of the NYS Department of Health Commissioner’s Order.
- A Mass Dispensing Drill was conducted to meet State and Federal deliverables and included a real-time full-scale exercise with all Civic Center staff acting as clients receiving prophylaxis for a public health emergency.
- Interagency collaboration with all health and human service agencies were expanded upon to improve communications and procedures for working with shared clients.
- The Commissioner’s Health Department blog was launched in February and several articles have been authored to date, including collaborations with staff on articles to give a human face to the work done by OCHD. The blog provides the platform and potential for meaningful dialogue with the public.

Disease Control

- In 2015, in partnership with the New York State Department of Health, communicable disease staff conducted direct active monitoring of travelers from areas affected by the Ebola virus disease. Nursing staff also participated in drills, webinars, and weekly training to prepare them in the event of an Ebola emergency within the Bureau’s clinics.
- Syphilis continued to rise in 2015 following large increases in 2013 and 2014. The STD Center expanded its hours for treatment and STD results in an effort to combat the increase.
- The TB Control program conducted a QI project aimed at reducing the time between Tuberculin skin testing and the initiation of latent TB treatment. Through changes in scheduling and communication with refugee case managers, the wait time decreased from 54.7 days to 27.8 days, a statistically significant decrease of 49.2%.

Environmental Health

- The Vector Control Program was successful in amending the NYSDEC Wetlands Permit which allows the aerial application of adulticides to Cicero Swamp. The permit now contains language which will enable the program to spray when there is a substantial peak in mosquito activity earlier in the season prior to finding virus. Historically the increase in mosquito activity is followed by positive findings of EEE in mosquitoes which increases the potential for human cases.
- Coordinated a multi-year effort among town, county, and state agencies that resulted in the successful approval of plans for a new public sanitary sewer system in the Town of Onondaga. This sewer will service residents on Onondaga Boulevard and Whedon Road and replace two failing private systems which were determined to be public health hazards.

- Implemented a project to use computer tablets for documenting field inspections instead of paper inspection reports. Initial findings revealed time savings in report write up and administrative follow up. It is anticipated that tablets will also have a significant impact on paper resources, file space, efficiency of state mandated reporting, and inspection report errors due to illegible or misread reports. This change has also reduced the time and resources spent permitting facilities, tracking inspections, and reporting time and activity to the state.

Health Promotion and Disease Prevention

- The Onondaga County Health Department was awarded a \$1.25 million grant from the New York State Health Department for Creating Healthy Schools and Communities. This initiative is focused on increasing academic achievement through healthy food and physical activity. The implementation of these activities will begin October 1, 2015.
- OCHD awarded mini-grants to 58 after school program sites to improve the nutrition and physical activity of children they serve.
- Planned, coordinated, and redesigned Jimmy's, a local corner store, located in the city of Syracuse. This revitalization created a corner store that now promotes healthy foods, sells healthy foods, and markets healthy foods making it more desirable to purchase and consume healthy foods.
- The Cancer Services Program promoted the importance of screening for and early detection of breast cancer among the urban African American community through Celebrating Survivors: A Traveling Roadshow. Eight local African American breast cancer survivors and their stories were highlighted in poster format. The posters traveled for six weeks to 16 separate locations throughout the city of Syracuse and Onondaga County.
- Amid the changing landscape of healthcare reform, the Cancer Services Program will be adding policy change to the scope of their work. The CSP will be working in the community and among businesses to educate employers on the benefits of paid-time off policies for breast, cervical, and colorectal cancer screenings. Paid time off policies are new to the area of cancer prevention and control and hope to increase the number of Onondaga County residents who are up-to-date with their cancer screenings.
- OCHD Childhood Lead Primary Prevention Program hosted a community partner meeting with representatives from the City of Syracuse, Syracuse Housing Authority Section 8 and the Onondaga County Department of Social Services - Economic Security to consider the implementation of rent withholding strategies for non-compliant property holders.
- The Lead Program continued the nutrition education tours for our children with elevated blood lead levels hosted at a local grocery store to provide nutrition education and healthy food.
- Participated in a performance management exercise to review paid media purchases department-wide and to develop a protocol for allocation of media financial resources.
- In 2015 bureau staff assisted in the creation and development of numerous successful paid and social media campaigns. These included syphilis, healthy pregnancies, immunization, buy local, and lead poisoning prevention.

- The Health Department continued with its coordinated outreach and education efforts to increase the awareness, prevention, and control measures of tick- and mosquito-borne disease.

Healthy Families

- Healthy Families expanded provision of maternal/child services for high-need clients with the addition of a Public Health Social Worker and a Community Health Worker.
- Women from the community were trained as Community Connectors and Doulas, able to support women during childbirth, and to support those struggling with substance abuse during pregnancy. This work was presented at the New York State Public Health Association Conference in April.
- The Syracuse Healthy Start Fatherhood program continues to expand, offering case management and referrals to fathers, hosting community events, and enhancing collaboration between agencies providing support to men. Notably, the program has newly begun to provide services at the Justice Center. The Fatherhood program was highlighted in the Southside Stand's March 2015 edition.
- Enhanced client breastfeeding services by training additional staff as Certified Lactation Consultants, able to offer support via home visitation and the Breastfeeding Café. The Breastfeeding Café was highlighted in In Good Health magazine in April. Also, utilized Breastfeeding Peer Counselors at outlying WIC clinic sites to promote and increase breastfeeding initiation and duration rates amongst prenatal and postpartum WIC participants.
- Implemented an electronic referral system for Community Health Worker, Social Work and Nursing services; adopted use of an electronic medical record system with providers documenting visit interventions with tablets in real time while out in the field.
- Established performance measures for the NYSDOH Maternal Infant Community Health Collaborative (MICHC) initiative utilizing a Performance Management Logic Model Facilitation Project, to improve community health worker service provision for at-risk populations across the life cycle. One initiative included collaboration with the Center for Court Innovations to provide health education to female inmates at the Onondaga County Justice Center.
- Preschool staff regularly makes an effort to improve the management of the volume of paperwork we receive for the 3,400 children who receive special education services annually. This improves our efficiency in paying contracted providers and in claiming reimbursement from the New York State Education Department (NYSED) and Medicaid. This year we invited the school districts to a training we sponsored with NYSED on completing paperwork they must submit to us. We also participated in the Performance Management Logic Model Facilitation Project and developed four performance measures which will be used to evaluate internal program activities.
- Implemented a WIC Performance Improvement Project to identify and implement procedures to streamline and improve clinic flow and improve participant nutrition educational experiences. Additionally began the use of social media to retain and increase the number of Women, Infants and Children in Onondaga County receiving WIC Program benefits.

Bureau of Surveillance and Statistics

- The Bureau of Surveillance and Statistics received a second round of grant funding from New York State to scan and index an additional 140,000 birth records dating from 1988 to 2004. This has made a

significant contribution toward full implementation of an electronic records management system in the Office of Vital Statistics. Having birth and death records available electronically has improved workflow efficiency and ensured the preservation of vital records for the community, while maintaining a significant source of revenue for the County.

- The Bureau of Surveillance and Statistics continued to collaborate with community partners to advance the objectives outlined in the 2013-2017 Onondaga County Community Health Assessment and Improvement Plan. This document provides information on the health status of Onondaga County residents, and outlines new and ongoing initiatives aimed at addressing the two selected priority areas: Preventing Chronic Disease and Promoting Mental Health and Preventing Substance Abuse (with a focus on women, infants and children).
- Staff coordinated a Performance Management Logic Model Facilitation Project for the Department. With the grant funds awarded for this project, seven OCHD programs were able utilize a contracted facilitator to develop logic models that outline key activities and develop metrics for program objectives.

Center for Forensic Sciences

Medical Examiner's Office

- The Medical Examiner's Office (MEO) continued to improve the organizational structure of the office by obtaining approval in the 2015 budget process to create new tiered forensic autopsy technician and forensic investigator positions and created additional critical positions for office operations.
- The MEO Forensic Toxicology Laboratory completed four weeks of Lean Six Sigma Training to streamline operations and improve toxicology report completion turnaround time.
- An updated, National Incident Management System (NIMS)-compliant Mass Fatality Plan was completed with the assistance of a mass fatality planning consultant.

Forensic Laboratories

- The Firearms section of the Forensic Laboratories has achieved tremendous success over the past several years with high quality analysis, fast case turnaround, and a significant reduction in backlogged cases. The Section was recognized by the ATF for a major milestone this year and will be presented with a plaque for surpassing 1000 "hits", matching firearms evidence to crimes through the use of the National Integrated Ballistics Information Network (NIBIN) database. According to the March 2015 NIBIN statistical report, Onondaga County ranked **21st out of 197** participating agencies, for the number of confirmed "hits" in the database. Even more importantly, the section maintains a "hit" matching success rate that is **10th in the nation** and **more than twice** the national average. These hits (links) provide a wealth of intelligence information to local police agencies and the ATF in combating gun crimes and have led to successful prosecutions at both the State and Federal level.
- The Digital Evidence Section of the laboratory began offering analysis of portable mobile devices including cell phone and tablets as a new service. With the increased use of cell phones and tablets in our current environment, the need for this type of analysis has increased exponentially. The laboratory will now be able to provide the same type of high quality, fully documented, and accurate analysis for these types of items as we do for other digital evidence in support of criminal investigations within Onondaga County.

Health Department Budget

Page:D43-Health Department, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	10,445,482	10,117,509	9,845,509	9,964,119	9,964,119
A641020-Overtime Wages	102,367	115,865	115,865	111,649	111,649
A641030-Other Employee Wages	95,752	71,473	93,473	76,473	76,473
A693000-Supplies & Materials	503,196	559,000	611,453	588,805	588,805
A695700-Contractual Expenses Non-Govt	32,000	32,000	32,000	75,000	75,000
A696450-Special Children Services	38,889,508	42,053,053	42,064,141	39,687,512	39,687,512
A694130-Maint, Utilities, Rents	463,599	529,369	531,939	490,207	490,207
A694080-Professional Services	1,470,547	1,534,640	1,948,958	1,947,143	1,947,143
A694100-All Other Expenses	94,044	119,701	119,701	182,039	182,039
A694010-Travel & Training	149,260	200,490	200,490	201,165	201,165
A666500-Contingent Account	0	79,800	37,700	0	41,000
A692150-Furn, Furnishings & Equip	11,673	77,560	149,984	135,000	135,000
A671500-Automotive Equipment	0	0	0	54,804	54,804
Subtotal Direct Appropriations	52,257,427	55,490,460	55,751,214	53,513,916	53,554,916
A691200-Employee Benefits-Interdepart	6,298,924	6,056,051	5,936,051	5,839,809	5,786,810
A694950-Interdepart Charges	3,855,802	5,474,568	5,474,568	5,527,963	5,527,963
Subtotal Interdepartmental Appropriations	10,154,726	11,530,619	11,410,619	11,367,772	11,314,773
Total Appropriations	62,412,153	67,021,079	67,161,833	64,881,688	64,869,689
A590005-Non Real Prop Tax Items	(2,720)	0	0	0	0
A590013-Federal Aid - Health	376,014	601,931	601,931	377,701	377,701
A590021-State Aid - Education	20,163,113	21,941,109	21,941,109	20,711,317	20,711,317
A590022-State Aid - Public Safety	4,000	4,000	4,000	4,000	4,000
A590023-State Aid - Health	3,375,192	4,239,727	4,239,727	3,892,243	3,883,000
A590025-State Aid - Social Services	206,932	418,105	418,105	378,824	378,824
A590030-County Svc Rev - Gen Govt Support	77,266	70,000	70,000	70,000	70,000
A590033-County Svc Rev - Health	1,274,185	1,293,778	1,293,778	1,229,917	1,229,917
A590036-County Svc Rev - Other Economic Assistance	106,490	102,000	102,000	102,000	102,000
A590040-Svcs Other Govts - General Govt Support	869,565	900,450	900,450	900,450	900,450
A590043-Svcs Other Govts - Health	3,925,137	2,757,451	2,757,451	3,522,537	3,522,537
A590054-Permits	596,169	585,037	585,037	573,539	573,539
A590055-Fines & Forfeitures	38,650	32,960	32,960	34,710	34,710
A590056-Sales of Prop and Comp for Loss	1,776	0	0	0	0
A590057-Other Misc Revenues	33,857	29,500	29,500	27,975	27,975
Subtotal Direct Revenues	31,045,626	32,976,048	32,976,048	31,825,213	31,815,970
A590060-Interdepart Revenue	4,770	3,500	3,500	4,000	4,000
Subtotal Interdepartmental Revenues	4,770	3,500	3,500	4,000	4,000
Total Revenues	31,050,396	32,979,548	32,979,548	31,829,213	31,819,970
Local (Appropriations - Revenues)	31,361,758	34,041,531	34,182,285	33,052,475	33,049,719

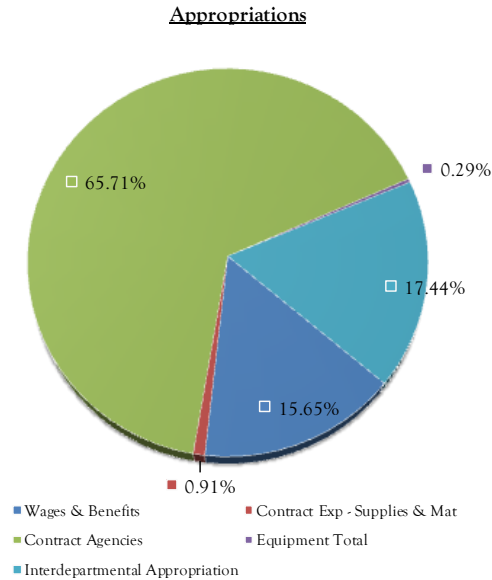
Health Department Grants Budget

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

	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
Account Code - Description					
A641010 Total-Total Salaries	4,395,204	5,005,638	4,958,868	5,163,749	5,163,749
A641020-Overtime Wages	98,882	116,361	116,361	118,363	118,363
A641030-Other Employee Wages	57,629	58,485	93,485	73,185	73,185
A693000-Supplies & Materials	343,492	192,225	105,168	215,859	215,859
A695700-Contractual Expenses Non-Govt	199,140	342,465	326,102	344,558	344,558
A694130-Maint, Utilities, Rents	418,185	274,483	273,169	366,381	366,381
A694080-Professional Services	964,381	1,162,911	1,042,991	1,555,009	1,555,009
A694100-All Other Expenses	214,153	246,445	254,628	274,714	274,714
A694010-Travel & Training	117,450	146,658	146,382	162,893	162,893
A692150-Furn, Furnishings & Equip	35,211	15,960	15,790	80,638	80,638
Subtotal Direct Appropriations	6,843,726	7,561,631	7,332,945	8,355,349	8,355,349
A691200-Employee Benefits-Interdepart	2,194,814	2,485,099	2,388,652	2,845,104	2,819,284
A694950-Interdepart Charges	176,629	436,565	436,554	165,205	165,205
Subtotal Interdepartmental Appropriations	2,371,444	2,921,664	2,825,206	3,010,309	2,984,489
Total Appropriations	9,215,169	10,483,295	10,158,151	11,365,658	11,339,838
A590012-Federal Aid - Public Safety	391,897	222,846	222,846	435,000	435,000
A590011-Federal Aid - Education	209,116	239,922	238,608	239,922	239,922
A590013-Federal Aid - Health	4,291,323	3,795,679	3,806,412	5,760,248	5,760,248
A590020-State Aid - General Govt Support	26,233	33,390	33,390	0	0
A590023-State Aid - Health	4,215,955	6,010,684	5,718,839	4,673,955	4,648,135
A590028-State Aid - Home & Comm Svc	133,688	89,250	89,250	200,778	200,778
A590043-Svcs Other Govts - Health	11,952	0	(63,015)	0	0
A590055-Fines & Forfeitures	3,400	2,625	2,625	3,255	3,255
A590056-Sales of Prop and Comp for Loss	20,454	0	0	0	0
A590057-Other Misc Revenues	50,000	52,500	52,225	52,500	52,500
Subtotal Direct Revenues	9,354,018	10,446,896	10,101,180	11,365,658	11,339,838
A590060-Interdepart Revenue	125,620	36,399	56,971	0	0
Subtotal Interdepartmental Revenues	125,620	36,399	56,971	0	0
Total Revenues	9,479,638	10,483,295	10,158,151	11,365,658	11,339,838
Local (Appropriations - Revenues)	(264,469)	0	0	0	0

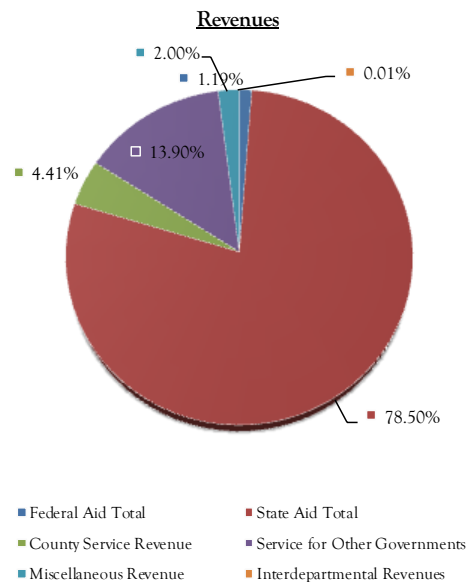
Health Department Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Personnel**
Net personnel funding increased by \$97,394 primarily due to the adjustment of certain titles in the Medical Examiner’s Office, the creation of one position and standard salary and wage adjustments
- **Special Children Services**
Net decrease of \$2,376,629 due to a decrease of \$1,363,877 or 4% in the Preschool Education Program as providers have not been given rate increases from the State for the 2015/16 SFY and a decrease of \$1,012,056 or 26% in the Early Intervention Program as the State is now the Fiscal Agent and pays providers directly
- **All Other Expenses**
Net increase of \$62,338 primarily due to a \$57,605 settlement agreement for prior medical services provided to inmates housed at the Justice Center
- **Automotive Equipment**
\$54,804 for purchase of two vehicles for Vector Control and Weights and Measures program units



Revenue Adjustments

- Net decrease of \$224,230 in Federal Aid due to TANF funding transferred to the Health Department’s grant budget with accompanying expenditures
- Decrease of \$1,229,792 in State Aid - Education due to the decrease in Preschool appropriations
- Increase of \$765,086 in Services Other Government - Health due primarily to an increase in Medicaid revenues received for the Preschool Special Education Program
- Net State Aid decrease of \$356,727 primarily due to a decrease in expenditures for Special Children Services
- Decrease of \$11,498 for Health permits due to Tanning Facilities only being inspected every other year

Health Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Administration							
Dep Comm Health	37	90,629 - 120,144	1	1	1	1	0
Contract Comp Admin	36	82,663 - 109,584	1	1	1	1	0
Office Auto Analyst	14	66,719 - 73,910	1	0	0	0	0
PH Compliance Ofcr	33	62,755 - 83,192	1	1	1	1	0
Prog Coord Health	12	54,463 - 60,293	3	3	3	2	-1
Comp Technical Spec	12	54,463 - 60,293	1	0	0	0	0
Prog Asst (Health)	11	51,144 - 56,605	0	0	1	1	1
Research Tech 1	9	44,522 - 49,246	1	1	1	1	0
Admin Assistant	9	44,522 - 49,246	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Stock Clerk	4	30,108 - 33,232	1	1	1	1	0
Driver Messenger	4	30,108 - 33,232	1	1	1	1	0
Comm Of Health	41	148,284 - 197,756	0	1	1	1	0
Comm Of Health	40	130,516 - 173,021	1	0	0	0	0
Lead							
Prog Coord Health	12	54,463 - 60,293	1	1	1	1	0
Sanitarian 1	10	47,843 - 52,937	1	1	1	1	0
Env Health Tech 2	9	44,522 - 49,246	1	1	1	1	0
Ph Educator	9	44,522 - 49,246	2	2	2	2	0
Typist 2	5	32,313 - 35,681	3	3	3	3	0
Clerk 2	5	32,313 - 35,681	1	1	1	1	0
Outreach Wkr (Health)	4	30,108 - 33,232	1	1	1	1	0
Phlebotomist	4	30,108 - 33,232	1	0	0	0	0
Health Promotion							
Dir Hlth Prom-Dis Prev	35	75,402 - 99,958	1	1	1	1	0
Prog Coord Health	12	54,463 - 60,293	2	2	2	2	0
PH Education Supv	11	51,144 - 56,605	1	1	1	1	0
Public Info Spec	11	51,144 - 56,605	1	1	1	1	0
Nutritionist	10	47,843 - 52,937	1	1	1	1	0
PH Educator	9	44,522 - 49,246	6	6	6	6	0
Admin Assistant	9	44,522 - 49,246	1	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Cancer Services							
Dir of Oper	33	62,755 - 83,192	1	1	1	1	0
Program Analyst	32	57,259 - 75,906	1	1	1	1	0
Reg Nurse	2	45,114 - 55,495	1	1	1	1	0
Commun Hlth Couns	9	44,522 - 49,246	1	1	1	1	0
PH Educator	9	44,522 - 49,246	1	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Outreach Wkr (Health)	4	30,108 - 33,232	2	2	2	2	0

Health Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Animal Disease Control							
Sanitarian 2	12	54,463 - 60,293	1	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Vector Control							
Sanitarian 3	14	66,719 - 73,910	1	1	1	1	0
Sanitarian 1	10	47,843 - 52,937	1	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Environmental Health							
Dir Environ Health	35	75,402 - 99,958	1	1	1	1	0
PH Engineer 3	15	73,370 - 81,300	1	1	1	1	0
Sanitarian 3	14	66,719 - 73,910	5	5	5	5	0
PH Engineer 4	33	62,755 - 83,192	2	2	2	2	0
Sanitarian 4	33	62,755 - 83,192	1	2	2	2	0
Coord Wtr Qual Mgt A	13	60,326 - 66,807	1	1	1	1	0
PH Engineer 2	13	60,326 - 66,807	1	1	1	1	0
Sanitarian 2	12	54,463 - 60,293	4	4	4	4	0
PH Engineer 1	11	51,144 - 56,605	1	1	1	1	0
Sanitarian 1	10	47,843 - 52,937	7	7	7	7	0
PH Educator	9	44,522 - 49,246	1	0	0	0	0
Env Health Tech 2	9	44,522 - 49,246	3	3	3	3	0
Env Health Tech 1	8	40,985 - 45,316	4	4	4	4	0
Admin Aide	7	37,685 - 41,650	1	1	1	1	0
Typist 2	5	32,313 - 35,681	4	4	4	4	0
Weights & Measures							
Weights & Meas Insp	8	40,985 - 45,316	2	2	2	2	0
Vital Statistics							
Prog Coord Health	12	54,463 - 60,293	1	1	1	1	0
Research Tech 2	11	51,144 - 56,605	1	1	1	1	0
Dep Registrar	10	47,843 - 52,937	0	1	1	0	-1
Ast Reg Vital Stats	9	44,522 - 49,246	1	0	0	0	0
Clerk 2	5	32,313 - 35,681	1	1	1	1	0
Typist 2	5	32,313 - 35,681	3	3	3	3	0
Outreach Wkr (Health)	4	30,108 - 33,232	1	1	1	1	0
Typist 1	3	28,620 - 31,579	3	2	2	2	0
Community Health Assessment							
Dir Surv & Stat	35	75,402 - 99,958	1	1	1	1	0
Research Tech 2	11	51,144 - 56,605	1	1	1	1	0
Research Tech 1	9	44,522 - 49,246	1	1	1	1	0
Community Health Nursing							
Prog Coord Hlthy Sta	13	60,326 - 66,807	1	1	1	1	0
Prog Coord Health	12	54,463 - 60,293	1	1	1	1	0

Health Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
PH Nursing Supv	5	52,750 - 64,961	3	3	3	3	0
PH Social Worker 1	11	51,144 - 56,605	3	3	3	3	0
PH Nurse	3	46,547 - 57,378	11	11	11	11	0
Reg Nurse	2	45,114 - 55,495	5	5	5	5	0
Med Records Tech	9	44,522 - 49,246	1	1	1	1	0
Research Tech 1	9	44,522 - 49,246	0	1	1	1	0
Clerk 2	5	32,313 - 35,681	1	1	1	1	0
Typist 2	5	32,313 - 35,681	2	2	2	2	0
Outreach Wkr (Health)	4	30,108 - 33,232	1	0	0	0	0
Typist 1	3	28,620 - 31,579	2	2	2	2	0
Immunization							
PH Nurse	3	46,547 - 57,378	1	1	1	1	0
Directors Office							
Dir Matrnl/Child Hlt	36	82,663 - 109,584	1	1	1	1	0
Nursing Dir (Chs)	35	75,402 - 99,958	1	1	1	1	0
Dir Of Oper	33	62,755 - 83,192	1	1	1	1	0
Admin Aide	7	37,685 - 41,650	1	1	1	1	0
Nurse Family Partnership							
PH Nursing Supv	5	52,750 - 64,961	1	1	1	1	0
PH Nurse	3	46,547 - 57,378	8	8	8	8	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Nutrition							
Prog Coord WIC	13	60,326 - 66,807	1	1	1	1	0
Sr Nutritionist	12	54,463 - 60,293	1	1	1	1	0
Prog Coord Health	12	54,463 - 60,293	1	1	1	1	0
Nutritionist	10	47,843 - 52,937	9	9	9	9	0
Prog Monitor	9	44,522 - 49,246	2	2	2	2	0
Admin Aide	7	37,685 - 41,650	1	1	1	1	0
Nutrition Assistant	7	37,685 - 41,650	5	5	5	5	0
Typist 2	5	32,313 - 35,681	2	2	2	2	0
WIC Asst Span Speak	4	30,108 - 33,232	2	2	2	2	0
WIC Assistant	4	30,108 - 33,232	7	7	7	7	0
Outreach Wkr (Health)	4	30,108 - 33,232	2	2	2	2	0
Typist 1	3	28,620 - 31,579	1	1	1	1	0
Information Aide	2	27,491 - 30,323	1	1	1	1	0
Spec Child Svc-Preschool Admin							
Prog Coord Ed/Handi Chld	14	66,719 - 73,910	1	1	1	1	0
Spec Ed Trans Coord	12	54,463 - 60,293	1	1	1	1	0
Educ Spec Handi Chld	11	51,144 - 56,605	1	1	1	1	0
Typist 2	5	32,313 - 35,681	2	2	2	2	0

Health Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Spec Child Svc-Early Intervnt Ad							
Prog Coord Ed/Handi Chld	14	66,719 - 73,910	1	1	1	1	0
Educ Spec Handi Chld	11	51,144 - 56,605	2	2	2	2	0
PH Social Work Ast	9	44,522 - 49,246	11	11	11	11	0
PH Soc Wrk Ast Sp Sp	9	44,522 - 49,246	2	2	2	2	0
Med Records Tech	9	44,522 - 49,246	1	1	1	1	0
Typist 2	5	32,313 - 35,681	3	3	3	3	0
Communicable Disease							
Research Tech 2	11	51,144 - 56,605	1	1	1	1	0
Reg Nurse	2	45,114 - 55,495	2	2	2	2	0
STD							
Dir Of Disease Cont	35	75,402 - 99,958	1	1	1	1	0
Nurse Prac (Pr Care)	6	66,261 - 73,636	2	2	2	2	0
PH Social Work Supv	12	54,463 - 60,293	1	1	1	1	0
Commun Dis Inv 2	11	51,144 - 56,605	1	1	1	1	0
Reg Nurse	2	45,114 - 55,495	5	5	5	5	0
Communicable Dis Inv	9	44,522 - 49,246	3	3	3	3	0
Typist 2	5	32,313 - 35,681	2	2	2	2	0
TB Control							
Nurse Prac (Pr Care)	6	66,261 - 73,636	1	1	1	1	0
Nursing Supv	5	52,750 - 64,961	1	1	1	1	0
PH Nurse	3	46,547 - 57,378	1	1	1	1	0
Reg Nurse	2	45,114 - 55,495	2	2	2	2	0
Admin Aide	7	37,685 - 41,650	1	1	1	1	0
Typist 2	5	32,313 - 35,681	2	2	2	2	0
Outreach Wkr (Health)	4	30,108 - 33,232	2	2	2	2	0
Medical Examiner							
Dep Medical Examiner	38	99,369 - 131,730	1	0	0	0	0
Pathologist	37	90,629 - 120,144	2	0	0	0	0
Dir Of Oper	33	62,755 - 83,192	1	1	1	1	0
Sr Fornsc Inv	12	54,463 - 60,293	1	1	1	1	0
Forensic Inv 2	11	51,144 - 56,605	0	6	6	6	0
Forensic Inv 1	10	47,843 - 52,937	0	6	6	6	0
Forensic Invest	10	47,843 - 52,937	6	0	0	0	0
Sr Fornsc Atpsy Tech	9	44,522 - 49,246	1	1	1	1	0
Forensic Atpsy Tec 2	8	40,985 - 45,316	0	4	4	4	0
Account Clerk 2	7	37,685 - 41,650	1	1	1	1	0
Forensic Autopsy Tec	7	37,685 - 41,650	4	0	0	0	0
Forensic Autopsy Tec 1	7	37,685 - 41,650	0	4	4	4	0
Admin Aide	7	37,685 - 41,650	1	1	1	1	0
Morgue Attendant	5	32,313 - 35,681	2	2	2	2	0
Typist 2	5	32,313 - 35,681	1	2	2	2	0
Forensic Attendant	5	32,313 - 35,681	1	1	1	1	0

Health Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Medical Examiner	41	148,284 - 197,756	0	1	1	1	0
Pathologist	41	148,284 - 197,756	0	0	3	3	3
Dep Medical Examiner	40	130,516 - 173,021	0	1	1	1	0
Medical Examiner	39	113,875 - 150,961	1	0	0	0	0
Pathologist	39	113,875 - 150,961	0	3	0	0	-3
Medical Examiner - Toxicology							
Toxicologist	35	75,402 - 99,958	0	1	1	1	0
Toxicologist	33	62,755 - 83,192	1	0	0	0	0
Forensic Chem 3 Tox	13	60,326 - 66,807	5	5	5	5	0
Forensic Chem 2 Tox	12	54,463 - 60,293	5	5	5	5	0
Forensic Chem 1 Tox	11	51,144 - 56,605	5	5	5	5	0
Lab Tech	8	40,985 - 45,316	3	3	3	3	0
Director of Labs							
Quality Assuran Mgr	33	62,755 - 83,192	1	1	1	1	0
Dir of Oper	33	62,755 - 83,192	1	1	1	1	0
Admin Aide	7	37,685 - 41,650	1	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Clerk 2	5	32,313 - 35,681	1	1	1	1	0
Typist 1	3	28,620 - 31,579	1	1	1	1	0
Dir of Labs	39	113,875 - 150,961	1	1	1	1	0
Forensic Biology/DNA Labs							
Sr DNA Scientist	35	75,402 - 99,958	0	0	1	1	1
Forensic Sci (Bio) 3	14	66,719 - 73,910	4	4	4	4	0
Sr DNA Scientist	33	62,755 - 83,192	1	1	0	0	-1
Forensic Sci (Bio) 2	13	60,326 - 66,807	4	4	4	4	0
Forensic Sci (Bio) 1	12	54,463 - 60,293	4	4	4	4	0
Criminalistics							
Sr Latent Print Exam	35	75,402 - 99,958	0	0	1	1	1
Sr Firearms Examiner	35	75,402 - 99,958	0	0	1	1	1
Sr Forensic Chem Crim	35	75,402 - 99,958	0	0	1	1	1
Computer Evid Spec 3	14	66,719 - 73,910	2	2	2	2	0
Sr Firearms Examiner	33	62,755 - 83,192	1	1	0	0	-1
Sr Forensic Chem Crim	33	62,755 - 83,192	1	1	0	0	-1
Sr Latent Print Exam	33	62,755 - 83,192	1	1	0	0	-1
Forensic Chem 3 Crim	13	60,326 - 66,807	5	5	5	5	0
Firearms Exam 3	13	60,326 - 66,807	3	3	3	3	0
Computer Evid Spec 2	13	60,326 - 66,807	2	2	2	2	0
Latent Print Exam 3	13	60,326 - 66,807	5	5	6	6	1
Latent Print Exam 2	12	54,463 - 60,293	5	5	6	6	1
Forensic Chem 2 Crim	12	54,463 - 60,293	5	5	5	5	0
Firearms Exam 2	12	54,463 - 60,293	3	3	3	3	0
Computer Evid Spec 1	12	54,463 - 60,293	2	2	2	2	0

Health Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Latent Print Exam 1	11	51,144 - 56,605	5	5	6	6	1
Forensic Chem 1 Crim	11	51,144 - 56,605	5	5	5	5	0
Firearms Exam 1	11	51,144 - 56,605	3	3	3	3	0
Firearms Technician	10	47,843 - 52,937	1	1	1	1	0
Lab Tech	8	40,985 - 45,316	3	3	3	3	0
Total							
Authorized Positions			354	362	366	364	-2
Funded and Grant Positions			275	274	274	274	0

Health Department

Program Narrative

	2016		
	Adopted		
	Expenses Total	Local Dollars	Staffing
D43-Health Department	76,209,527	33,049,719	274
D4350-Public Health	17,366,129	11,816,053	211
D435010-Administration	3,359,711	2,621,873	12
D435030-Health Promotion	1,152,384	976,004	27
D435040-Environmental Health	4,045,817	2,668,827	37
D435050-Surveillance & Statistics	990,659	84,406	12
D435070-Maternal & Child - Healthy Families	5,071,252	3,446,473	98
D435080-Disease Control	2,746,306	2,018,470	25
D4395000000-Public Health Grants Projects	10,249,985	0	0
D4351-Center For Forensic Sciences	7,816,048	5,106,638	63
D435102-Medical Examiner	4,155,386	3,097,936	31
D435103-Forensic Laboratories	3,660,662	2,008,702	32
D4353-Special Children Services	39,687,512	16,127,028	0
D4353010000-Preschool Program	36,196,228	13,942,800	0
D4353020000-Early Intervention	2,790,588	1,483,880	0
D4353040000-Phys Handicap Child Prg-Dental	696	348	0
D4353050000-School Aged Summer School	700,000	700,000	0

Public Health

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

Health Promotion

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

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. 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.

Environmental Health

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. The program serves all Onondaga County residents. Funding sources are Article 6 State Aid and local dollars.

Weights and Measures: The Weights and Measures Program ensures consumers receive accurate quantities of commodity from facilities such as gas stations, grocery and convenience stores, delis, pharmacies, hardware stores, bakeries, and fuel tank facilities. Staff 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.

Surveillance & Statistics

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.

Maternal & Child Healthy Families

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 comprises 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 and 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 5 years of age.

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

Special Children Svc-Early Intervention Ad: The Early Intervention Program is a family-centered program for infants and young children ages birth to 3 years, 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. 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.

Disease Control

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

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

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.

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, Creating Healthy Schools and Communities, lead poisoning control, and early

intervention services.

Medical Examiner

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

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

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.

Forensic Laboratories

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

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

Criminalistics: The Criminalistics program provides analysis and identification of evidence from crime scenes including latent prints, firearms, controlled substances, ignitable liquids and computer evidence. The examiners in this program prepare documentation of their work and provide expert forensic testimony as required. The section performs these analyses in support of criminal investigations by law enforcement, as well as death investigations by the Medical Examiner's Office. 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 Sciences Center receives a number of state and federal grants which provide funding for salaries, training, updating and replacing equipment and supplies, capacity enhancement and staff overtime for backlog reduction. These grants enable the CFS to provide high quality services to support death investigations, the criminal justice system and public safety programs in the community.

Special Children Services

Special Children Services: Counties are mandated to provide special education services for children birth to age 5 years 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 twenty-three 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 3-5. 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 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 3 years, 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 payers, but by law cannot affect a family's lifetime insurance cap or any deductibles.

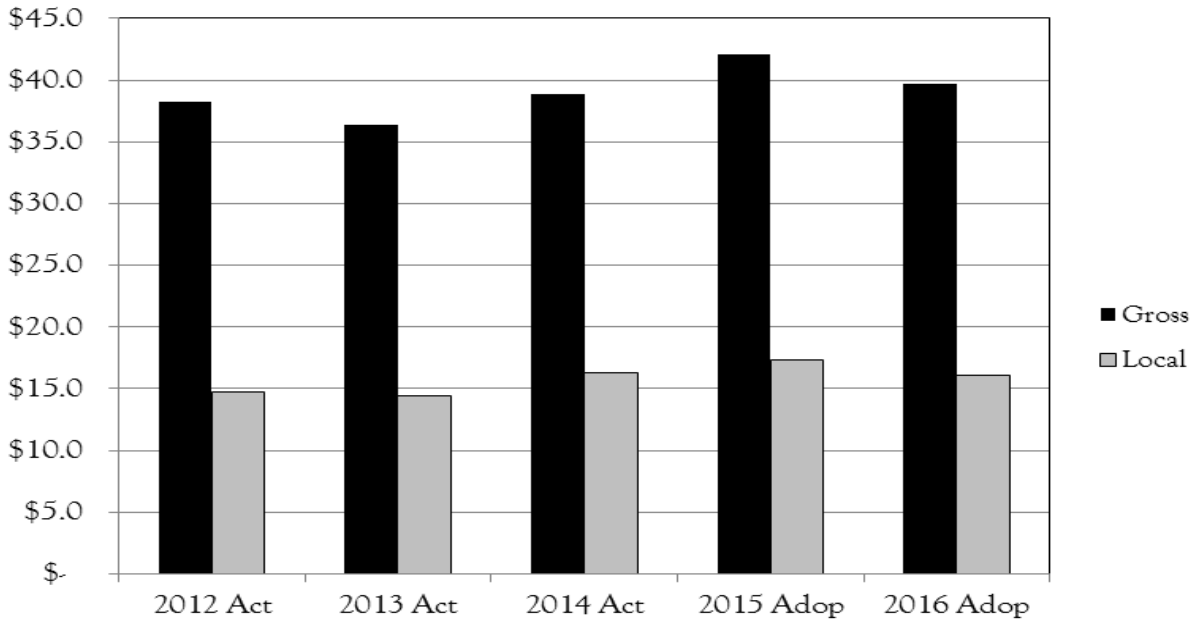
Physically Handicapped Children's Program: The Physically Handicapped Children's Program (PHCP) is an optional program funded by local dollars for authorized diagnostic, medical, surgical and orthodontic expenses incurred by families of children under 21 years of age with special health care needs. The 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 December 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 5-21, pursuant to Article 85, 87 or 88. This section states that 10% of the approved costs are the responsibility of the child's county of residence.

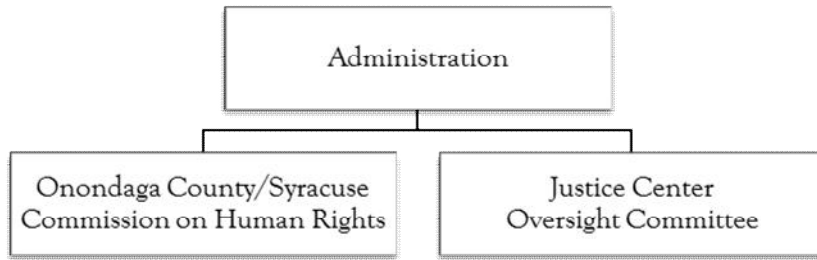
The 2016 Adopted Budget for Special Children Services is \$39.7 million. The 2016 Adopted budget anticipates a decrease of 6% in total dollars and a 7% decrease in local dollars compared with the 2015 Adopted.

Total Special Children Services Program Costs



Onondaga County/Syracuse Commission on Human Rights

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Department Mission

The mission of the Onondaga County/Syracuse Commission on Human Rights is to demonstrate and act on the County's commitment to Human Rights by:

- promoting understanding, acceptance and mutual respect among all persons in the county workforce and in the diverse communities served by county government;
- facilitating communication among various groups of persons throughout the county in order to identify and address instances of inter-group tension and conflict;
- working to examine, reduce and eliminate conditions which lead to discrimination and can restrict opportunities in community life;
- providing human rights education, information, and referral for residents of Onondaga County

The Commission is also tasked with providing administrative assistance to the new Justice Center Oversight Committee and to other County departments in connection with federal civil rights legislation including the Americans with Disabilities Act and Section 504 of the Rehabilitation Act.

** This new mission statement is in draft form as it awaits the nomination and confirmation of the 24 Human Rights Commissioners in October. This draft will be presented to them for consideration at the first meeting of these Commissioners in October or November 2015.*

2015 Accomplishments

- On January 6, 2015 the Onondaga Legislature passed Local Law E passed to “renew and strengthen” the Human Rights Commission.
- On January 6, 2015, the Legislature also passed Local Law D to establish a new committee to review serious incidents and complaints in the Justice Center and make related recommendations about policy, procedure and training.
- The new Human Rights Commission was tasked with providing investigative and administrative support for the Justice Center Oversight Committee (JCOC) as well as pursuing the core mission of the Commission.
- The County Executive selected an Executive Director and the new Human Rights Commission and Justice Center Oversight Committee was established on August 24, 2015. The existing Human Rights Specialist was transferred from the Personnel Department to the new Human Rights Commission.
- The Executive Director and staff member met with Justice Center Administrators and two representatives of the County Attorney’s office to discuss collaborative operation of the new JCOC and went through an official orientation to the operation of the Justice Center.
- New complaint forms and brochures for the Human Rights Commission and the JCOC are being created, and will then be made available electronically through the Commission website and also through the kiosks on the housing units in the Justice Center.
- Several full and one half day diversity trainings for County employees and members of the larger community are scheduled for 2015. These trainings utilize two National Coalition Building Institute (NCBI) Prejudice Reduction Models - “Building Effective Relations in a Diverse Community” and “Controversial Issues.” One staff member is the lead NCBI trainer in Onondaga County; she organizes and leads all the diversity trainings delivered to county employees. One of the scheduled trainings in 2015 will be held at Onondaga Case Management (OCM) as part of an ongoing collaboration with non-profit human service agencies in the County , and will include staff from OCM and Access CNY.
- Commission staff will join the Syracuse Citizens Review Board (CRB) in 3 to 5 outreach events in September and October in order to begin to build awareness of the renewal of the Commission and the creation of the new Justice Center Oversight Committee. These outreach events were scheduled by the CRB in various locations throughout Syracuse.
- Commission staff quickly began fielding intake at the new Commission office. A monthly average of 50-80 inquiries form the Justice Center and 40-60 inquiries from the community at large are expected based on a staff member’s past experience. It is anticipated that the volume of these requests will increase significantly in early 2016 as community members and persons held in the Justice Center learn about the new Commission and Jail Oversight Committee.
- Staff member serves as a board member of *Mothers and Children in Crisis*, an organization that works to reduce recidivism by increasing residential treatment options for mothers facing criminal charges related to drug use and/or prostitution.

- Executive Director and staff member will participate in monthly meetings with Jail Ministry and Justice Center staff to improve relations, communications and compliance with policy, while also ensuring the safety and health of inmates, deputies and other Justice Center staff.
- Members of the Human Rights Commission (24) and Justice Oversight Committee (9) will be nominated and confirmed by the Legislature in 2015.

Onondaga County/Syracuse Commission on Human Rights Budget

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

	2014	2015	2015	2016	2016
	Actual	Adopted	Modified	Executive	Adopted
Account Code - Description					
A641010 Total-Total Salaries	0	0	98,628	138,168	138,168
A693000-Supplies & Materials	0	0	0	1,000	1,000
A694130-Maint, Utilities, Rents	0	0	0	1,200	1,200
A694080-Professional Services	0	0	0	200	200
A694100-All Other Expenses	0	0	0	900	900
A694010-Travel & Training	0	0	0	1,200	1,200
Subtotal Direct Appropriations	0	0	98,628	142,668	142,668
A691200-Employee Benefits-Interdepart	0	0	56,217	77,590	76,886
A694950-Interdepart Charges	0	0	0	5	5
Subtotal Interdepartmental Appropriations	0	0	56,217	77,595	76,891
Total Appropriations	0	0	154,845	220,263	219,559
Local (Appropriations - Revenues)	0	0	154,845	220,263	219,559

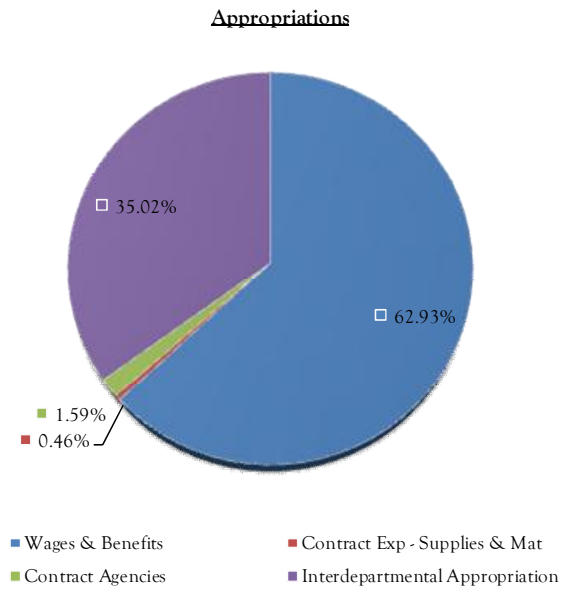
Onondaga County/Syracuse Commission on Human Rights Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

Appropriation Adjustments

- **Personnel**

Net personnel funding increased \$39,540 due to annualizing salaries in 2016 and standard salary and wage adjustments



Onondaga County/Syracuse Commission on Human Rights Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Human Rights Administration							
Exec Dir Hum Rights Commsn	36	82,663 - 109,584	0	1	1	1	0
Human Rights Spec	10	47,843 - 52,937	1	1	1	1	0
Total							
Authorized Positions			1	2	2	2	0
Funded and Grant Positions			1	2	2	2	0

Onondaga County/Syracuse Commission on Human Rights

Program Narrative

	2016 Adopted		
	Expenses Total	Local Dollars	Staffing
D4500000000-Human Rights Commission	219,559	219,559	2

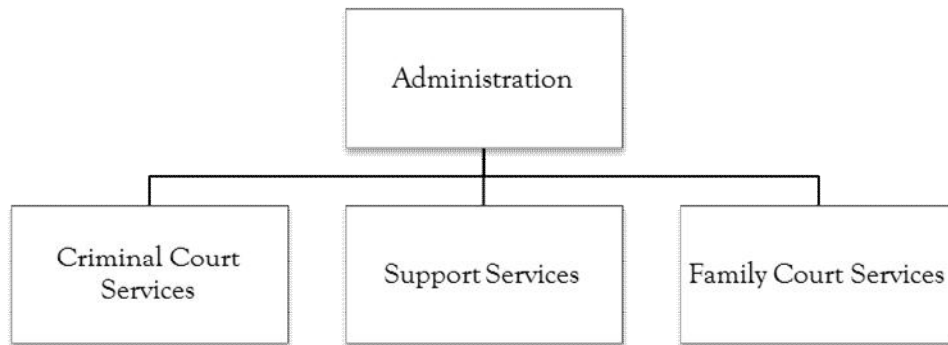
Administration: The Director of the Human Rights Commission is responsible for the operations of the Human Rights Commission as well as the administrative and investigative work of the Justice Center Oversight Committee. The Director currently supervises one other staff person, however both field intake and pursue necessary investigations for the two entities. The Director is also primarily responsible for all external and interdepartmental relations.

Onondaga County/Syracuse Human Rights Commission: The Human Rights Commission is a multi-function program through which Onondaga County demonstrates its commitment to Human Rights. The Commission staff responds to requests for information, and provides other forms of assistance for community members with human and civil concerns, investigates allegations of discrimination and takes actions designed to promote understanding and alleviate inter-group conflict, conducts human and civil rights education programs in the community and delivers diversity training for county employees and non-profit human services agencies. The pro-active work of the Commission will be guided by a 24 member board of appointed volunteer Commissioners. The Commission staff is also tasked with providing assistance to other County departments in connection with federal civil rights legislation including the Americans with Disabilities Act and Section 504 of the Rehabilitation Act.

Justice Center Oversight Committee: This program will receive and review serious complaints from inmates at the Justice Center, as well as their family members and advocates, and review serious incidents that occur in the Justice Center. Human Rights Commission staff will provide inmates and community members with a mechanism to submit complaints to the Oversight Committee. Serious incidents will be reported to Commission staff by Justice Center administrators. The types of incidents and complaints considered serious enough for such investigation will be guided by the definitions in Section 3 of the enabling legislation. The Director of the Human Rights Commission will then independently analyze, summarize and present related facts to a 9 member appointed Committee, who will deliberate and decide on recommendations to be forwarded by the Director to the Sheriff's Department on matters of policy, procedure and training. The Committee's recommendations will be aimed to further assist the Sheriff's Department with preventing harm to inmates held in the Justice Center, and to assist the Legislature and County Executive in directing resources to support this goal.

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.

2015 Accomplishments

- Partnered with the Office of Probation and Correctional Alternatives and the State Office of Mental Health in the Justice and Mental Health Collaboration Project. Utilizing a grant from the Bureau of Justice Assistance, the program seeks to provide technical assistance to several New York counties, including Onondaga, to reduce crime and improve outcomes for individuals with mental illness.
- Began using SCRAM (Continuous Alcohol Monitoring) for high risk offenders, including felony DWI offenders.
- Continued to operate a GED program, housed within the Probation Department.
- Continued to participate in several multi-agency anti-crime initiatives including GIVE (Gun Involved Violence Elimination), Syracuse Truce and the Syracuse Comprehensive Gang Model.
- Participated in several multi-agency community functions including the Valley Field Days, the Latino Festival and assisted local police agencies with their efforts to keep our city parks safe for children and families.
- Created two (2) “low-level” caseloads. This change allows us to focus our resources on the probationers who pose the greatest threat to the community.
- Our Probation Officers are required to work in the field on weekends and evenings.
- During 2014, we were recognized by the Department of Criminal Justice Services for our use of TASC (Treatment Alternatives for Safer Communities). TASC is located in the Capital District and serves as a “last chance” residential center for probationers facing a period of incarceration. So far this year, eight (8) individuals have been admitted to TASC. This intervention has saved the county thousands of dollars in incarceration costs.
- Every year, the Probation Department completes over 2,000 presentence reports for the various Courts located throughout the County. These reports average ten pages and are copied (two or three copies) and delivered either by courier or mail. In 2015, in conjunction with Syracuse City Court, we began a pilot program where, once the report is completed, it is uploaded to a DCJS repository. The sentencing Judge also has access to the repository and can access the report as necessary. This process has increased our efficiency and reduced our use of natural resources. We hope to replicate this process with other Courts throughout the County.

Probation Department Budget

Page:D7320-Probation Department, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	4,066,766	4,104,753	4,104,753	4,099,640	4,099,640
A641020-Overtime Wages	242,590	265,680	265,680	262,321	262,321
A693000-Supplies & Materials	41,317	64,491	80,715	64,637	64,637
A695700-Contractual Expenses Non-Govt	389,159	378,600	386,933	403,600	403,600
A694130-Maint, Utilities, Rents	52,011	60,708	61,102	60,594	60,594
A694080-Professional Services	21,624	34,745	34,745	37,600	37,600
A694100-All Other Expenses	19,958	25,805	25,805	17,980	17,980
A694010-Travel & Training	104,275	122,862	122,862	124,840	124,840
A666500-Contingent Account	0	25,000	25,000	0	0
A671500-Automotive Equipment	22,918	0	0	0	0
Subtotal Direct Appropriations	4,960,618	5,082,644	5,107,596	5,071,212	5,071,212
A691200-Employee Benefits-Interdepart	2,605,168	2,622,668	2,622,668	2,671,731	2,647,484
A694950-Interdepart Charges	1,026,781	1,137,015	1,137,015	978,429	978,429
Subtotal Interdepartmental Appropriations	3,631,949	3,759,683	3,759,683	3,650,160	3,625,913
Total Appropriations	8,592,567	8,842,327	8,867,279	8,721,372	8,697,125
A590022-State Aid - Public Safety	1,111,092	1,147,555	1,147,555	1,151,208	1,147,571
A590032-County Svc Rev - Public Safety	181,510	180,000	180,000	180,000	180,000
A590056-Sales of Prop and Comp for Loss	915	0	0	0	0
A590057-Other Misc Revenues	1,821	0	0	0	0
Subtotal Direct Revenues	1,295,338	1,327,555	1,327,555	1,331,208	1,327,571
A590060-Interdepart Revenue	942,385	1,108,304	1,108,304	1,020,306	1,020,306
Subtotal Interdepartmental Revenues	942,385	1,108,304	1,108,304	1,020,306	1,020,306
Total Revenues	2,237,723	2,435,859	2,435,859	2,351,514	2,347,877
Local (Appropriations - Revenues)	6,354,844	6,406,468	6,431,420	6,369,858	6,349,248

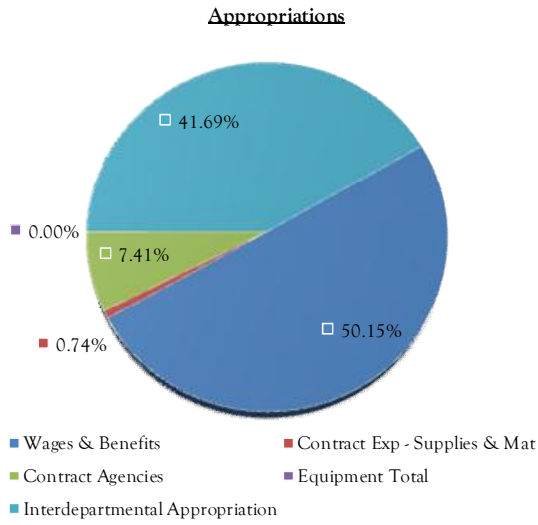
Probation Department Grants Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	180,730	238,436	238,436	120,134	120,134
A641020-Overtime Wages	50,189	69,007	69,007	74,669	74,669
A693000-Supplies & Materials	210	0	0	0	0
A695700-Contractual Expenses Non-Govt	158,499	308,194	308,194	0	0
A694010-Travel & Training	346	500	500	500	500
Subtotal Direct Appropriations	389,974	616,137	616,137	195,303	195,303
A691200-Employee Benefits-Interdepart	60,576	96,531	96,531	52,615	52,137
Subtotal Interdepartmental Appropriations	60,576	96,531	96,531	52,615	52,137
Total Appropriations	450,550	712,668	712,668	247,918	247,440
A590022-State Aid - Public Safety	337,476	549,800	549,800	247,918	247,440
Subtotal Direct Revenues	337,476	549,800	549,800	247,918	247,440
A590060-Interdepart Revenue	183,091	162,868	162,868	0	0
Subtotal Interdepartmental Revenues	183,091	162,868	162,868	0	0
Total Revenues	520,568	712,668	712,668	247,918	247,440
Local (Appropriations - Revenues)	(70,018)	0	0	0	0

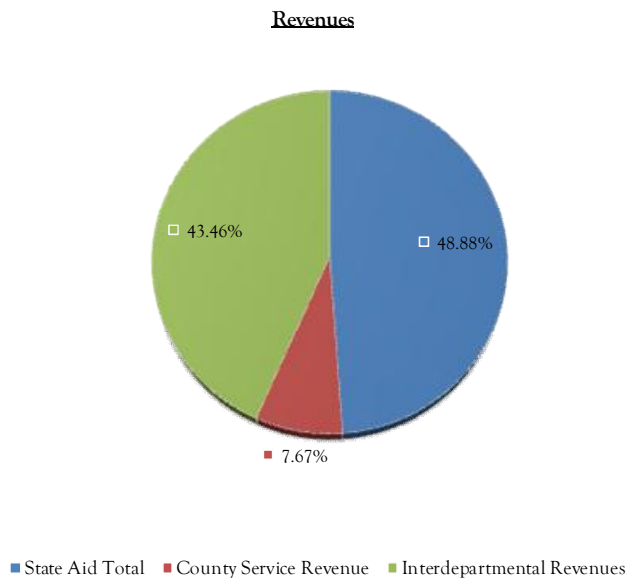
Probation Department Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Contractual Expenses**
Net increase of \$16,667 due to funds for Bail Expeditor moved from contingency account



Probation Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Administration							
Comm of Probation	37	90,629 - 120,144	1	1	1	1	0
Dep Comm Probation	36	82,663 - 109,584	1	1	1	1	0
Prin Prob Officer	34	68,786 - 91,187	2	2	2	2	0
Information Sys Coor	12	54,463 - 60,293	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	0	1	1	1	0
Stenographer 3	7	37,685 - 41,650	1	1	1	1	0
Typist 2	5	32,313 - 35,681	4	4	4	4	0
Account Clerk 1	4	30,108 - 33,232	1	1	1	1	0
Typist 1	3	28,620 - 31,579	3	3	3	3	0
Information Aide	2	27,491 - 30,323	1	1	1	1	0
Criminal Court Supervision							
Probation Supv	13	60,326 - 66,807	6	6	6	6	0
Prob Ofcr Min Grp Sp	11	51,144 - 56,605	13	13	13	13	0
Probation Officer	11	51,144 - 56,605	40	40	40	40	0
Prob Ofcr Span Spkg	11	51,144 - 56,605	1	1	1	1	0
Prob Tr Sp Speaking	9	44,522 - 49,246	2	2	2	2	0
Probation Trainee	9	44,522 - 49,246	3	3	3	3	0
Prob Tr Min Grp Spec	9	44,522 - 49,246	1	1	1	1	0
Probation Investigations							
Probation Supv	13	60,326 - 66,807	1	1	1	1	0
Probation Officer	11	51,144 - 56,605	10	10	10	10	0
Family Court/Diversion							
Probation Supv	13	60,326 - 66,807	1	1	1	1	0
Prob Ofcr Span Spkg	11	51,144 - 56,605	1	1	1	1	0
Probation Officer	11	51,144 - 56,605	7	7	7	7	0
Prob Ofcr Min Grp Sp	11	51,144 - 56,605	2	2	2	2	0
Total							
Authorized Positions			103	104	104	104	0
Funded and Grant Positions			83	83	83	83	0

Probation Department

Program Narrative

	2016 Adopted		
	Expenses Total	Local Dollars	Staffing
D7320-Probation Department	8,944,565	6,349,248	83
D732001-Probation Administration	1,012,454	920,547	10
D732003-Criminal Court Supervision	5,521,754	4,155,769	52
D732004-Probation Investigations	1,185,240	1,054,035	11
D732005-Family Court Supervision	921,517	-84,703	10
D7320120000-Pre-Trial Services	303,600	303,600	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 29 employees identified as “support staff”. Today, the number is 11 and in 2014 will be 8 due to restructuring certain services to other departments. 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.

Probation Investigations: 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.

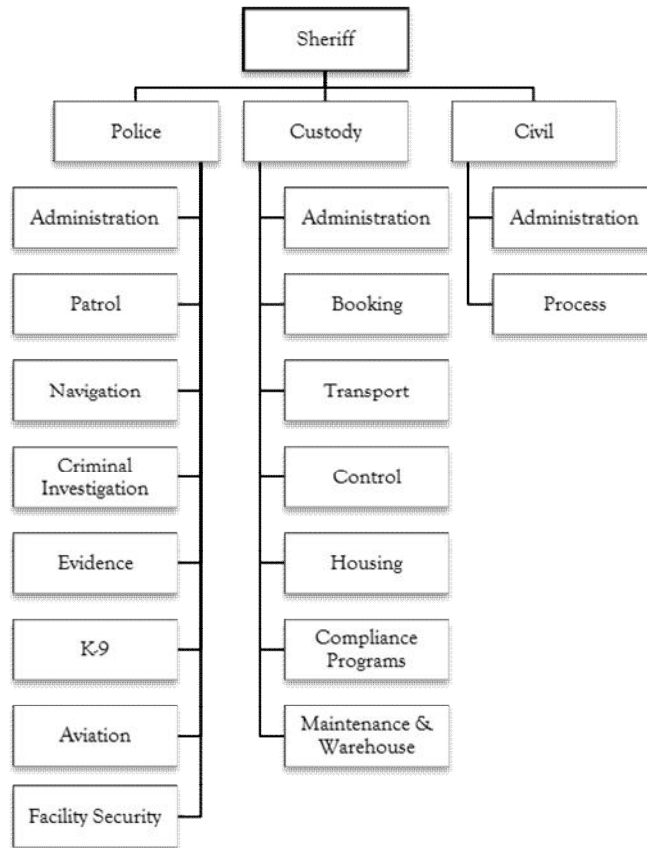
Family Court Supervision: Pre-Diversion is an alternative to formal Probation Diversion. Diversion offers short-term counseling and referral to community agencies in lieu of Family Court intervention on Juvenile Delinquency (JD) and Persons in Need of Supervision (PINS) cases. Supervision provides court-ordered supervision of JD and PINS. It includes Juvenile Supervision Services, an alternative to out-of-home placement. Includes one grant funded position.

Pre-Trial Services: Program staff recommends release of 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 Enhanced Supervision of Sex Offenders (SO), Gun Involved Violence Elimination (GIVE), Leandra’s Law (DWI), ATD and Diversion (ATD), and Juvenile Preventive Services (POS).

Sheriff

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Sheriff's Office Mission

The Onondaga County Sheriff's Office maintains three operational Departments: Civil, Custody and Police. Due to the distinct nature of each core responsibilities, each Department maintains a specific Mission Statement to guide the activity of the members assigned in their pursuit of success.

A. Civil Department Mission Statement

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

B. Custody Department Mission Statement

The Mission of the Onondaga County Sheriff's Office Custody Department, a county correctional law enforcement organization, is to ensure public safety for the citizens of Onondaga County by providing premier and cost-effective prisoner custody, security and transportation services. We will maintain the confidence that the public has placed upon us by

developing a safe and secure community, through having a positive impact on the persons we detain while maintaining a humane environment at the Patrick J. Corbett Justice Center.

C. Police Department Mission Statement

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

Sheriff's Office Vision

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

2015 Accomplishments

- After reviewing the organization, built a Vision, enhanced the missions of the current departments, created guiding principles and adopted a Code of Ethics for all members, civilian and sworn. Built new strategic goals focusing on the vision and mission of the Sheriff's Office and built a new system for establishing, reviewing and meeting yearly goals and objectives.
- Implemented a volunteer Chaplaincy program to serve the OCSO Deputies and others involved in critical incidents that arise.
- Aggressively updated the neglected Marked Patrol Fleet through a unique financing plan developed in conjunction with County Finance.
- Implemented a new software program for Civil Process Administration to streamline the reporting and accounting of court ordered civil transactions.
- Secured NYS Commission approval to supervise 4 inmates with one deputy in 5C constant observation cells. This has the potential of saving \$322,000 annually in overtime expenditures.
- Implemented electronic logbooks for all housing units in the Justice Center. More consistent, legible documents for use in legal proceedings.
- Finalized Booking procedure, ensuring that inmates are processed in a timely fashion, in compliance with Commission direction.
- Began Video Visitation, allowing professional and personal visitation to occur in all of the housing units in the Justice Center.
- Ceased paying an automatic \$850 daily fee to CCS for Infirmary operations. Fee now paid only when Infirmary level care is provided, not for medical housing or observation purposes. Savings expected is \$289,000 annually.
- OCSO Detective continues to investigate and arrest individuals for criminal activity in the Justice Center. 48 arrests through June 2015.
- Took delivery of covert Emergency Bomb response vehicle, acquired through grant from Homeland Security.
- Adopted a newly developed crime control model leading to a more effective and efficient service response. This model is based on the continual analysis of trends and patterns of crimes, and allows for enhanced communication and cooperation internal and external to the organization for greater mission success.
- Made changes to the organizational chart to the POLICE mission for increased focus on the primary mission of the Office with enhanced supervision and leadership. Conducting an ongoing review of positions regarding efficiency within the Office. So far this has resulted in multiple transfers of members back to core mission responsibilities.

- Implemented Field Events usage through Mobile Data Terminals to improve police patrol effectiveness and efficiency, and improve officer safety.
- Purchased a New State of the Art Evidence Truck through grant funding and placed it in service in the first quarter of 2015.
- Used Air One to; assist several fire agencies to control active fire scenes, transport injured individual for emergency treatment, search and locate several lost or missing individuals, as wells as assist in many active policing operations throughout the county.
- Secured a new trained narcotics dog for the K-9 unit as well as a new vehicle for the K-9 transport through grant funding.
- Secured 12,500 dollars in funding from United States Marshals Service to conduct 129 sex offender compliance checks.

Sheriff's Office Budget

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

	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
Account Code - Description					
A641010 Total-Total Salaries	31,180,911	30,467,640	30,936,254	31,099,216	31,099,216
A641020-Overtime Wages	5,657,598	2,615,592	2,730,157	5,558,940	3,885,118
A641030-Other Employee Wages	470,740	647,289	647,289	667,269	667,269
A691250-Employee Benefits	12,397	16,834	16,834	14,636	14,636
A693000-Supplies & Materials	758,618	591,495	1,176,934	1,402,987	752,240
A695700-Contractual Expenses Non-Govt	11,032,285	11,200,000	11,200,000	11,556,863	11,556,863
A694130-Maint, Utilities, Rents	723,044	954,806	996,076	1,072,551	1,022,551
A694080-Professional Services	135,383	196,997	196,997	202,405	202,405
A694100-All Other Expenses	109,833	135,025	140,252	143,823	143,823
A694010-Travel & Training	102,915	105,000	105,000	104,200	104,200
A666500-Contingent Account	0	3,754,788	2,787,992	0	1,645,786
A692150-Furn, Furnishings & Equip	36,998	53,670	68,609	162,503	68,609
A671500-Automotive Equipment	16,919	0	612,821	614,500	614,500
A674600-Provision for Capital Projects	0	0	163,712	165,185	165,185
Subtotal Direct Appropriations	50,237,640	50,739,136	51,778,928	52,765,078	51,942,401
A691200-Employee Benefits-Interdepart	22,288,439	21,134,479	21,309,433	22,346,430	22,143,627
A694950-Interdepart Charges	11,689,118	10,881,628	10,881,628	12,518,403	12,518,403
A699690-Transfer to Debt Service Fund	1,128,930	352,947	352,947	216,350	216,350
Subtotal Interdepartmental Appropriations	35,106,487	32,369,054	32,544,008	35,081,183	34,878,380
Total Appropriations	85,344,128	83,108,190	84,322,936	87,846,261	86,820,781
A590013-Federal Aid - Health	(99,543)	200,000	200,000	0	0
A590022-State Aid - Public Safety	353,573	352,828	352,828	350,728	350,728
A590030-County Svc Rev - Gen Govt Support	12,043	3,200	3,200	6,200	6,200
A590032-County Svc Rev - Public Safety	1,158,667	991,624	991,624	1,075,520	1,075,520
A590042-Svcs Other Govts- Public Safety	6,134,616	6,463,566	6,463,566	6,681,593	6,681,593
A590056-Sales of Prop and Comp for Loss	89,674	32,788	32,788	61,037	61,037
A590057-Other Misc Revenues	141,945	121,294	121,294	113,722	113,722
A590083-Appropriated Fund Balance	0	0	758,133	0	0
Subtotal Direct Revenues	7,790,975	8,165,300	8,923,433	8,288,800	8,288,800
A590060-Interdepart Revenue	3,302,187	3,046,442	3,046,442	3,580,717	3,580,717
Subtotal Interdepartmental Revenues	3,302,187	3,046,442	3,046,442	3,580,717	3,580,717
Total Revenues	11,093,162	11,211,742	11,969,875	11,869,517	11,869,517
Local (Appropriations - Revenues)	74,250,966	71,896,448	72,353,061	75,976,744	74,951,264

Sheriff Grants Budget

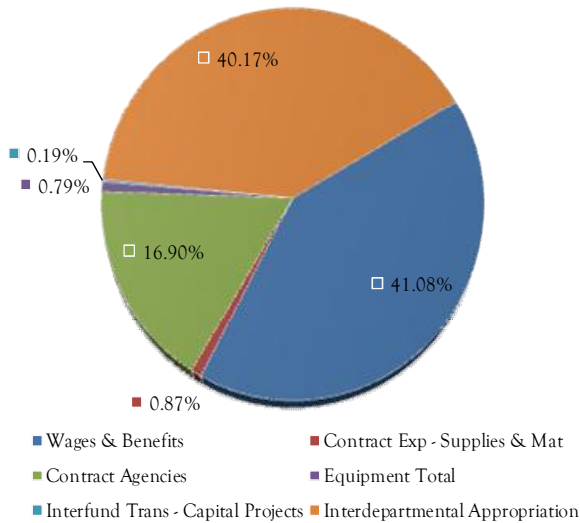
Page:D79-Sheriff's Office, F10030-General Grants Projects Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	56,032	209,700	209,700	233,500	233,500
A641020-Overtime Wages	403,220	814,958	814,958	800,800	800,800
A641030-Other Employee Wages	13,265	0	0	0	0
A693000-Supplies & Materials	338,726	706,538	706,538	1,115,600	1,115,600
A695700-Contractual Expenses Non-Govt	2,148	0	0	0	0
A694130-Maint, Utilities, Rents	126,073	224,000	224,000	378,600	378,600
A694080-Professional Services	77,322	110,900	110,899	150,900	150,900
A694100-All Other Expenses	166,703	245,500	245,500	142,500	142,500
A694010-Travel & Training	5,230	99,504	99,504	48,500	48,500
A692150-Furn, Furnishings & Equip	90,861	50,000	50,000	100,000	100,000
A671500-Automotive Equipment	17,917	55,000	55,000	300,000	300,000
Subtotal Direct Appropriations	1,297,497	2,516,100	2,516,099	3,270,400	3,270,400
A691200-Employee Benefits-Interdepart	57,432	114,239	114,239	67,872	67,256
A694950-Interdepart Charges	1,731,131	0	0	0	0
Subtotal Interdepartmental Appropriations	1,788,563	114,239	114,239	67,872	67,256
Total Appropriations	3,086,060	2,630,339	2,630,338	3,338,272	3,337,656
A590012-Federal Aid - Public Safety	253,890	450,000	449,999	420,000	420,000
A590014-Federal Aid - Transportation	20,062	205,000	205,000	161,074	161,074
A590022-State Aid - Public Safety	616,515	578,939	555,335	573,731	573,115
A590032-County Svc Rev - Public Safety	16,460	20,000	20,000	20,000	20,000
A590042-Svcs Other Govts- Public Safety	196,624	390,000	390,000	315,067	315,067
A590052-Commissions	390,165	450,000	450,000	450,000	450,000
A590055-Fines & Forfeitures	580,610	200,000	200,000	1,000,000	1,000,000
A590057-Other Misc Revenues	64,946	260,400	260,400	323,400	323,400
Subtotal Direct Revenues	2,139,272	2,554,339	2,530,733	3,263,272	3,262,656
A590060-Interdepart Revenue	83,860	76,000	99,604	75,000	75,000
Subtotal Interdepartmental Revenues	83,860	76,000	99,604	75,000	75,000
Total Revenues	2,223,131	2,630,339	2,630,338	3,338,272	3,337,656
Local (Appropriations - Revenues)	862,928	0	0	0	0

Sheriff Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

Appropriations

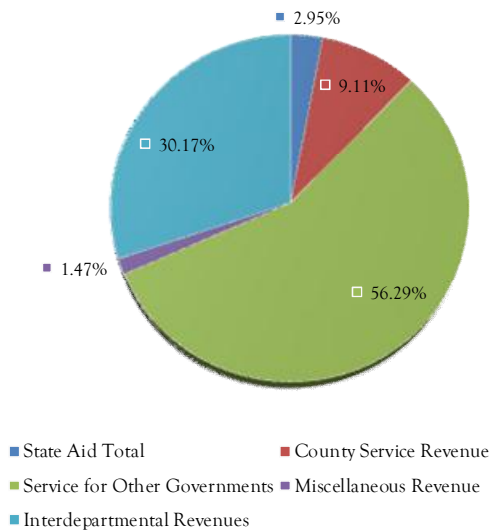


Appropriation Adjustments

- **Personnel**
 Net increase of \$382,942* due to an increase of \$162,962 reflecting regular salary and wage increases and the OCSA settlement. Overtime increased by \$200,000. \$1,295,039 of the Overtime budget was put into the Contingent Account
- **Supplies & Materials**
 Decrease of \$73,947.* \$350,747 placed in the Contingent Account
- **Contracted Services**
 Funding increase of \$356,863 reflecting the 3% increase in contractual obligations for correctional health costs
- **Automotive Equipment**
 Decrease of \$326,299* due to fewer vehicles to be purchased in 2016
- **Contingent Account**
 Decrease of \$1,142,206
- **Appropriated Fund Balance**
 Decrease of \$758,133 due to OCSA settlement in 2015

*Assumes release of all Contingent Account appropriations in 2015 and that Contingent amounts are in respective accounts in 2016

Revenues



Sheriff Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Sheriff Administration							
Sheriff	FL	110,120 - 110,120	1	1	1	1	0
Undersheriff	38	99,369 - 131,730	1	1	1	1	0
DS (Police)	4	47,886 - 68,163	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Police Administration							
DS Chief (Pol)	37	90,629 - 120,144	1	1	1	1	0
DS Captain (Pol)	26	85,080 - 87,663	2	2	2	2	0
DS Ast Chief (Pol)	36	82,663 - 109,584	1	1	1	1	0
DS Lieut (Police)	6	80,465 - 84,700	1	1	1	1	0
DS Sgt (Police)	5	70,331 - 75,033	2	2	2	2	0
Personnel Admin	31	52,250 - 69,266	1	1	1	1	0
DS (Police)	4	47,886 - 68,163	4	4	4	4	0
Data Entry Supv	8	40,985 - 45,316	1	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Clerk 2	5	32,313 - 35,681	3	3	3	3	0
Mtce Helper	4	30,108 - 33,232	1	1	1	1	0
Data Equip Oper	4	30,108 - 33,232	4	4	4	4	0
Clerk 1	2	27,491 - 30,323	1	1	1	1	0
Police Patrol							
DS Captain (Pol)	26	85,080 - 87,663	2	2	2	2	0
DS Lieut (Police)	6	80,465 - 84,700	8	8	8	8	0
DS Sgt (Police)	5	70,331 - 75,033	21	21	21	21	0
DS (Police)	4	47,886 - 68,163	116	116	116	116	0
DS (Police Sp Sp)	4	47,886 - 68,163	1	1	1	1	0
Police Criminal Investigation							
DS Captain (Pol)	26	85,080 - 87,663	1	1	1	1	0
DS Lieut (Police)	6	80,465 - 84,700	1	1	1	1	0
DS Sgt (Police)	5	70,331 - 75,033	6	6	6	6	0
DS (Police)	4	47,886 - 68,163	36	36	36	36	0
DS (Custody)	3	40,410 - 52,985	1	1	1	1	0
Clerk 2	5	32,313 - 35,681	1	1	1	1	0
Typist 1	3	28,620 - 31,579	1	1	1	1	0
Police Evidence							
DS Sgt (Police)	5	70,331 - 75,033	1	1	1	1	0
DS (Police)	4	47,886 - 68,163	9	9	9	9	0
Clerk 2	5	32,313 - 35,681	2	2	2	2	0

Sheriff Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Police K-9							
DS (Police)	4	47,886 - 68,163	3	3	3	3	0
Police Aviation							
DS Sgt (Police)	5	70,331 - 75,033	2	2	2	2	0
DS (Police)	4	47,886 - 68,163	3	3	3	3	0
Police Facilities Security							
DS Sgt (Police)	5	70,331 - 75,033	1	1	1	1	0
DS Conf At Adm Jd5	2	35,173 - 44,305	1	1	1	1	0
DS Court Attendant	1	31,743 - 39,586	4	4	4	4	0
Custody Administration							
DS Chief (Cust)	37	90,629 - 120,144	1	1	1	1	0
DS Captain (Cust)	26	85,080 - 87,663	2	2	2	2	0
DS Captain (Pol)	26	85,080 - 87,663	1	1	1	1	0
DS Ast Chief (Cust)	36	82,663 - 109,584	1	1	1	1	0
DS Lieut (Custody)	6	60,883 - 64,742	1	1	1	1	0
DS Sgt (Custody)	5	56,720 - 60,579	2	2	2	2	0
Records Complnc Mgr	31	52,250 - 69,266	1	1	1	1	0
DS (Civil)	4	41,246 - 56,410	1	0	0	0	0
DS (Custody)	3	40,410 - 52,985	3	3	3	3	0
Personnel Aide	6	35,070 - 38,745	1	1	1	1	0
Clerk 2	5	32,313 - 35,681	3	3	3	3	0
Account Clerk 1	4	30,108 - 33,232	1	1	1	1	0
Data Equip Oper	4	30,108 - 33,232	3	3	3	3	0
Fingerprint Tech	3	28,620 - 31,579	1	1	1	1	0
Custody Booking							
DS Lieut (Custody)	6	60,883 - 64,742	1	1	1	1	0
DS Sgt (Custody)	5	56,720 - 60,579	5	5	5	5	0
DS (Custody)	3	40,410 - 52,985	25	25	25	25	0
DS Comm Serv Officer	CS	26,408 - 29,116	7	7	7	7	0
Custody Transport							
DS Lieut (Custody)	6	60,883 - 64,742	1	1	1	1	0
DS Sgt (Custody)	5	56,720 - 60,579	4	4	4	4	0
DS (Custody) Sp Sp	3	40,410 - 52,985	2	2	2	2	0
DS (Custody)	3	40,410 - 52,985	39	39	39	39	0
DS Juv Tran Officer	3	40,410 - 52,985	4	4	4	4	0
Custody Control							
DS Lieut (Custody)	6	60,883 - 64,742	1	1	1	1	0
DS Sgt (Custody)	5	56,720 - 60,579	5	5	5	5	0
DS (Custody)	3	40,410 - 52,985	36	36	36	36	0

Sheriff Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Custody Housing							
DS Lieut (Custody)	6	60,883 - 64,742	5	5	5	5	0
DS Sgt (Custody)	5	56,720 - 60,579	10	10	10	10	0
DS (Custody) Span Sp	3	40,410 - 52,985	1	1	1	1	0
DS (Custody)	3	40,410 - 52,985	100	100	100	100	0
Stock Clerk	4	30,108 - 33,232	1	1	1	1	0
Custody Compliance Programs							
DS Lieut (Custody)	6	60,883 - 64,742	1	1	1	1	0
DS Sgt (Custody)	5	56,720 - 60,579	2	2	2	2	0
DS (Custody)	3	40,410 - 52,985	10	10	10	10	0
Custody Maintenance And Warehouse							
DS Sgt (Custody)	5	56,720 - 60,579	1	1	1	1	0
Security Sys Mtc Spc	11	51,144 - 56,605	1	1	1	1	0
Mtce Worker 2	9	44,522 - 49,246	1	1	1	1	0
DS (Custody)	3	40,410 - 52,985	6	6	6	6	0
Account Clerk 2	7	37,685 - 41,650	0	0	1	1	1
Storekeeper	7	37,685 - 41,650	1	1	1	1	0
Account Clerk 1	4	30,108 - 33,232	1	1	1	1	0
Stock Attendant	2	27,491 - 30,323	1	1	1	1	0
Civil Administration							
DS Chief (Civil)	37	90,629 - 120,144	1	1	1	1	0
Admin Assistant	9	44,522 - 49,246	1	1	1	1	0
Admin Aide	7	37,685 - 41,650	0	1	1	1	0
Civil Process							
DS Lieut (Civil)	6	60,883 - 64,742	1	1	1	1	0
DS Sgt (Civil)	5	56,720 - 60,579	2	2	2	2	0
PH Educator	9	44,522 - 49,246	1	1	1	1	0
DS (Civil)	4	41,246 - 56,410	7	7	7	7	0
Clerk 2	5	32,313 - 35,681	1	1	1	1	0
Account Clerk 1	4	30,108 - 33,232	1	1	1	1	0
Data Equip Oper	4	30,108 - 33,232	2	2	2	2	0
Clerk 1	2	27,491 - 30,323	1	1	1	1	0
Total							
Authorized Positions			560	560	561	561	1
Funded and Grant Positions			541	541	541	541	0

Sheriff

Program Narrative

	2016 Adopted		
	Expenses Total	Local Dollars	Staffing
D79-Sheriff's Office	90,158,437	74,951,264	541
D791000000-Sheriff	1,375,202	1,375,202	4
D7920-Sheriff Police/Civil Division	38,312,892	33,300,087	228
D7920100000-Police Administration	4,014,048	3,639,984	23
D7920200000-Police Patrol	20,017,999	19,618,231	134
D7920300000-Sheriffs Police/Civil Grants	3,337,656	0	0
D7920400000-Police Navigation	105,871	65,871	0
D7920500000-Police Criminal Investigation	6,615,769	6,606,369	46
D7920600000-Police Evidence	1,544,246	1,518,595	12
D7920700000-Police K-9	429,116	429,116	3
D7920800000-Police Aviation	801,098	801,098	5
D7920900000-Police Facilities Security	1,447,089	620,823	5
D7930-Sheriff Custody Division	48,642,694	39,163,513	291
D7930100000-Custody Administration	4,307,848	-2,038,025	21
D7930200000-Custody Booking	4,591,384	4,591,384	38
D7930400000-Custody Transport	5,822,199	5,712,820	50
D7930500000-Custody Control	6,367,770	6,367,770	42
D7930600000-Custody Housing	25,037,387	22,013,458	114
D7930700000-Custody Compliance Programs	1,301,561	1,301,561	13
D7930800000-Custody Mtc/Warehouse Svcs	1,214,545	1,214,545	13
D7940-Sheriff Civil Division	1,827,649	1,112,462	18
D7940100000-Civil Administration	537,938	537,938	3
D7940200000-Civil Process	1,289,711	574,524	15

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

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

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

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

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

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

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

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

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

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

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

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

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

Police Aviation: The Police Aviation Program facilitates the use of Onondaga County's multi-mission helicopter, Air 1, in functions such as search and rescue, medevac transportation and fire assistance. The Aviation Program also provides crucial assistance to the Patrol Program through coordinating resources from an elevated platform, utilizing video downlink/videotaping capabilities, locating heat sources using FLIR (Forward Looking Infrared) and using Night Sun lighting, a light source capable of delivering the illumination power of 30M candles, to significantly enhance Air 1 operations at night.

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

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

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

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

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

Stop DWI

Child Passenger Safety

Cannabis Eradication

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

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

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

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

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

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

State Law Enforcement Terrorist Prevention Program

Bomb Squad Initiative

Tactical Team Grant Program

Gun Involved Violence Elimination (GIVE)

Explosive Detection Canine

Marine Patrol Grant

Reimbursed Overtime Details

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

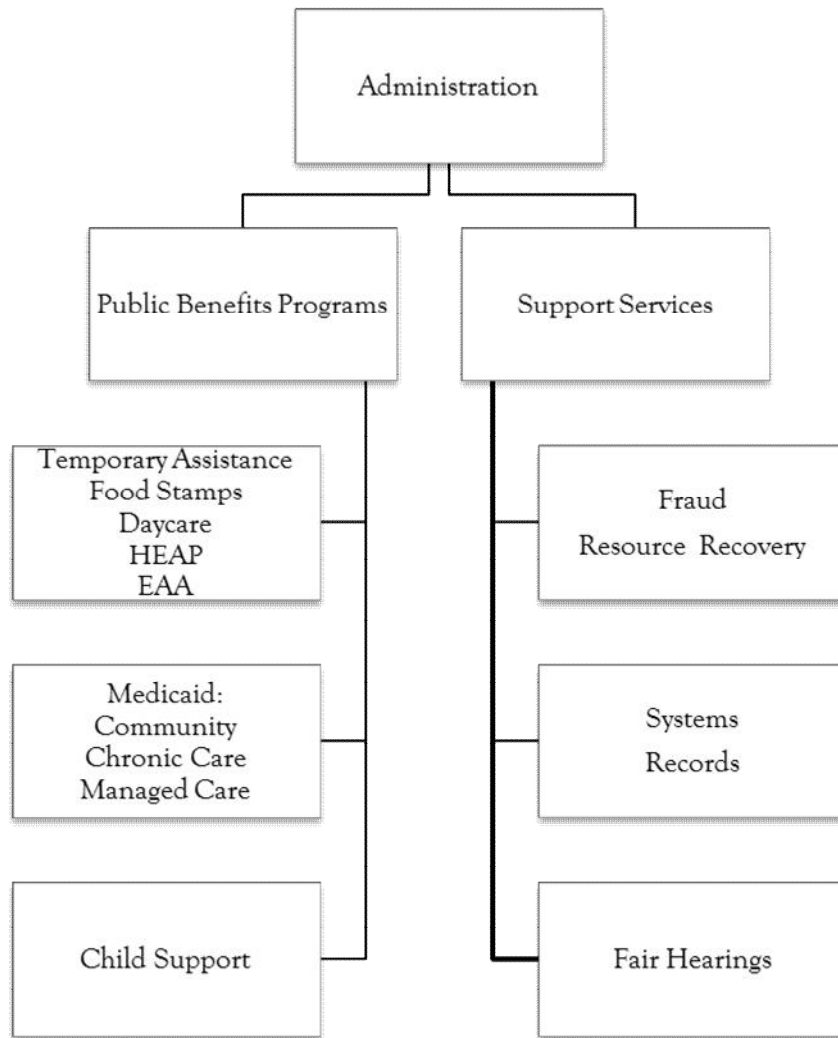
Traffic Safety Grant 2015-16 - For community education on various traffic safety issues

State Criminal Alien Assistance Program

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

Department of Social Services – Economic Security

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Department Mission

The mission of the Department of Social Services-Economic Security is to accurately and efficiently administer economic support and services to county residents in a respectful manner where each person is treated fairly. Our staff is responsible for following state and federal guidelines for delivering appropriate assistance. The delivery of services will be conducted in a safe and supportive environment for members of our staff and the public. Our goal is to help people achieve their highest level of independence by providing quality service in a timely, efficient and dignified manner.

2015 Accomplishments

Departmental Quality Improvement Initiatives

- Developed the department's mission, vision, values, core skills, outcomes and measures as a starting point in changing departmental culture. The new culture will focus on expected professionalism and customer service.
- All management staff completed 6 months of supervisory training. Instituted monthly one-on-one supervisor/supervisee meetings. Also developed continuous training sessions based on management staff feedback regarding additional training needs.
- Launched a yearlong Customer Service training in May for all DSS-ES staff

Public Benefit Programs

Temporary Assistance

- In 2014, Temporary Assistance Intake handled 14,806 Temporary Assistance applications
- In 2014, TA Undercare handled 7240 renewals, with 2470 individuals entered employment and 279 individuals received SSI, saving \$850,000 in local tax dollars
- In 2014 began planning and in April 2015 added self-service kiosks in 2nd Floor Civic Center. 200 clients use them on a daily basis. Wait times to drop off key documents has been reduced from hours to minutes. Also, in the 2nd floor waiting room, added supervisors to the front desk to immediately address problems that line staff were not able to resolve improving customer service.
- A Homeless Housing Unit (HHU) within the division of TA Intake has been established. Since the inception of the Homeless Housing unit, the hotel census has decreased from 49 last year to 25 this year. The goal is to significantly reduce both the average daily census and length of shelter stays.

SNAP (formerly Food Stamps)

- In 2014, SNAP Intake handled 18,239 SNAP cases and SNAP Undercare handled 27,068 SNAP renewals. SNAP call center wait time has been reduced from an average of 12 minutes to 3 minutes.

Day Care

- In 2014, provided day care subsidies to over 4,000 working families households

HEAP

- In 2014, provided 36,924 households with HEAP assistance

Medicaid

- As of 12/31/14, managed 49,0904 cases consisting of over 72,700 recipients
- Medicaid Community Intake processed over 14,7221 applications
- Medicaid Community Undercare processed over 7,823 annual renewals
- Medicaid Chronic Care processed over 1,496 applications and 880 renewals

Call Centers

- In 2014, 315,504 calls were handled in the TA/ SNAP undercare and HEAP units
- In 2014, 88,975 calls were handled in Medicaid

Child Support

- In 2014, collected \$45,453,198 in child support payments for 13,670 households in Onondaga 36,826 open cases.
- In 2014, 87.92% in Support Establishment Percentage (SEP), 5.54% above the State percentage of 82.38%.
- In 2014, 94.10% in Paternity Establishment Percentage (PEP), 6.92% above the State percentage of 87.18%.

Fraud/Resources

- In 2014, 4,482 cases investigated for potential eligibility violations, resulting in 2,377 cases closed and 395 cases where the assistance was reduced. Total cost avoidance = \$8,604,828
- In 2014, all staff that work in program intake areas were required to report their suspicion of fraud, resulting in: 332 investigations, 102 cases closed, 9 cases reduced. Total cost avoidance equaled \$894,588
- In 2014, 1,359 fraud investigations completed in temporary assistance, SNAP, Medicaid and Child Care cases. \$1,643,196 in overpayments documented and 699 disqualifications issued with a cost avoidance value of \$1,661,814
- In 2014, a total of 355 indigent burial requests received, with 285 burials approved

Fair Hearings

- In 2014, 2282 Fair Hearing requests received, 789 Fair Hearings held; 77% decision rate in favor of the department

Systems

- Responded to over 1000 Help Desk Calls, and an additional (200) Help Desk emails Responded to 2696 Help Desk phone calls and 199 Help Desk emails
- Numerous software program/database improvements:
 - DMV rewrite
 - Medicaid Undercare (Status Tracking) enhancements
- Accident Lien
- Death List/Burials

Department of Social Services – Economic Security Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	17,696,726	18,079,412	18,079,412	17,943,166	17,691,768
A641020-Overtime Wages	76,539	82,500	82,500	82,500	82,500
A641030-Other Employee Wages	318,947	208,000	208,000	208,000	208,000
A693000-Supplies & Materials	108,410	137,859	144,928	223,628	223,628
A695700-Contractual Expenses Non-Govt	8,661,944	9,286,358	9,286,358	9,667,033	9,467,033
A661010-Safety Net	24,610,713	25,932,943	25,932,943	26,732,943	26,462,943
A661030-Family Assistance	23,730,428	25,830,066	25,830,066	25,838,367	25,838,367
A661080-Medical Assistance	1,265,495	2,200,198	2,200,198	1,200,000	1,200,000
A661090-Emergency Assistance to Adults	888,819	600,000	600,000	928,418	928,418
A661180-Medical Payments By State MMIS	108,762,357	102,090,341	101,885,341	97,883,435	97,883,435
A661240-Home Energy Assist Program (HEAP)	58,000	100,000	100,000	100,000	100,000
A661260-Day Care Program	19,103,083	19,528,752	19,528,752	19,609,708	19,609,708
A694130-Maint, Utilities, Rents	180,304	195,960	195,960	208,756	208,756
A694080-Professional Services	685,555	769,974	769,974	1,057,475	1,057,475
A694100-All Other Expenses	762,598	934,350	934,350	992,416	992,416
A694010-Travel & Training	31,219	44,000	44,000	59,000	59,000
A666500-Contingent Account	0	0	0	0	392,407
A668520-Local Direct Support-Grant Projects	75,000	75,000	75,000	75,000	75,000
Subtotal Direct Appropriations	207,016,137	206,095,713	205,897,782	202,809,845	202,480,854
A691200-Employee Benefits-Interdepart	10,849,092	11,153,836	11,153,836	11,128,145	10,881,091
A694950-Interdepart Charges	6,575,588	7,326,005	7,326,005	7,157,480	7,157,480
Subtotal Interdepartmental Appropriations	17,424,680	18,479,841	18,479,841	18,285,625	18,038,571
Total Appropriations	224,440,816	224,575,554	224,377,623	221,095,470	220,519,425
A590015-Federal Aid - Social Services	58,187,049	60,861,106	60,861,106	61,293,981	61,268,733
A590025-State Aid - Social Services	16,771,778	18,947,689	18,947,689	17,669,417	17,565,869
A590035-County Svc Rev - Social Services	7,442,518	7,355,000	7,355,000	6,755,000	6,755,000
A590056-Sales of Prop and Comp for Loss	1,498	0	0	0	0
A590057-Other Misc Revenues	2,755,963	2,600,000	2,600,000	2,744,246	2,744,246
Subtotal Direct Revenues	85,158,806	89,763,795	89,763,795	88,462,644	88,333,848
A590060-Interdepart Revenue	40,606	0	0	0	0
Subtotal Interdepartmental Revenues	40,606	0	0	0	0
Total Revenues	85,199,413	89,763,795	89,763,795	88,462,644	88,333,848
Local (Appropriations - Revenues)	139,241,404	134,811,759	134,613,828	132,632,826	132,185,577

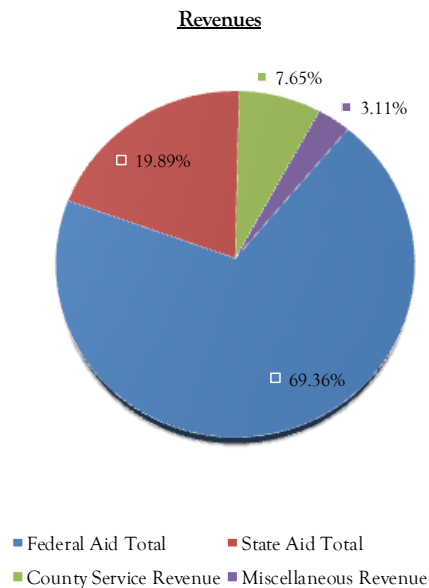
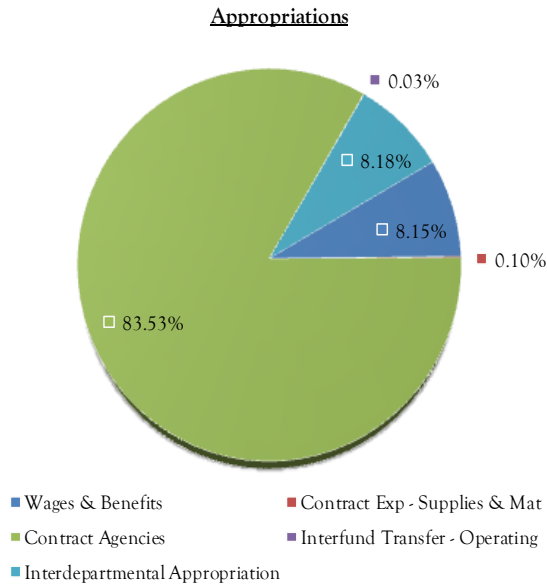
Department of Social Services – Economic Security Grants Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	561,581	608,698	608,698	470,706	470,706
A693000-Supplies & Materials	74,689	0	0	0	0
A695700-Contractual Expenses Non-Govt	2,458,979	3,199,597	3,273,852	3,251,782	3,251,782
A692150-Furn, Furnishings & Equip	63,621	0	0	0	0
Subtotal Direct Appropriations	3,158,870	3,808,295	3,882,550	3,722,488	3,722,488
A691200-Employee Benefits-Interdepart	318,537	174,363	174,363	215,260	213,306
Subtotal Interdepartmental Appropriations	318,537	174,363	174,363	215,260	213,306
Total Appropriations	3,477,407	3,982,658	4,056,913	3,937,748	3,935,794
A590015-Federal Aid - Social Services	2,285,856	3,647,658	3,609,413	3,602,748	3,600,794
A590025-State Aid - Social Services	2,098,153	260,000	260,000	260,000	260,000
Subtotal Direct Revenues	4,384,010	3,907,658	3,869,413	3,862,748	3,860,794
A590070-Interfund Trans - Non Debt Svc	75,000	75,000	75,000	75,000	75,000
Subtotal Interdepartmental Revenues	75,000	75,000	75,000	75,000	75,000
Total Revenues	4,459,010	3,982,658	3,944,413	3,937,748	3,935,794
Local (Appropriations - Revenues)	(981,602)	0	112,500	0	0

Department of Social Services - Economic Security Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Personnel**
Net personnel funding decreased by \$139,442* due to additional grant dollars available offset by standard salary and wage adjustments. \$248,202 placed in Contingent Account
- **Contracted Services**
Increase of \$180,675 due to an increase in employment-related contracts
- **Medicaid**
Reflects a \$4,001,906 decrease due to the enhanced FMAP under the Affordable Care Act
- **Safety Net**
Safety Net gross costs are increased by \$530,000 mainly due to indigent burials and shelter costs
- **Medical Assistance**
Gross costs decreased by \$1,000,198 reflecting individuals purchasing health insurance directly through health exchanges under the Affordable Care Act rather than through the County
- **Emergency Assistance to Adults**
Gross costs increased by \$328,418 reflecting more SSI recipients seeking emergency assistance
- **Contingent Account**
\$392,407 placed into contingency for salary and fringes for 5 positions

*includes the amount of salaries put into Contingent account

Revenue Adjustments

- **State Aid-Social Services**
Reduction in expenses funded in part by the State results in decreased State revenues
- **County Service Revenues-Social Services**
Medical Assistance repayments have decreased \$600,000 with no local impact

Department of Social Services - Economic Security Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
DSS Admin Overhead							
Comm of Soc Services	38	99,369 - 131,730	1	1	1	1	0
Exec Dep Com Soc Ser	37	90,629 - 120,144	1	1	1	1	0
Welfare Mng Sys Coor	35	75,402 - 99,958	1	1	1	1	0
Spec Asst Comm SS/Pers	35	75,402 - 99,958	0	0	1	0	0
Dir Adm Svs Soc Svs	35	75,402 - 99,958	1	1	1	1	0
Sp Ast Com SS/Pers	34	68,786 - 91,187	0	0	0	1	1
Sp Asst Comm/QA	33	62,755 - 83,192	0	0	1	0	0
Ast Welf Mng Sys Co	33	62,755 - 83,192	1	1	1	1	0
Sp Ast Com SS/Pers	33	62,755 - 83,192	1	1	0	0	-1
Information Sys Coor	12	54,463 - 60,293	1	1	1	1	0
Access Center Dir	31	52,250 - 69,266	1	1	1	1	0
Supv Adm Anl Soc Svs	31	52,250 - 69,266	2	2	2	2	0
Inc Mtce Supv 1	11	51,144 - 56,605	1	1	1	1	0
Public Info Spec	11	51,144 - 56,605	1	1	1	1	0
Admin Anal (Soc Svs)	11	51,144 - 56,605	2	2	2	2	0
Mgmt Info Syst Tr Ss	10	47,843 - 52,937	1	1	1	1	0
Inc Mtce Spec	9	44,522 - 49,246	6	6	6	6	0
Admin Anal Aide (SS)	8	40,985 - 45,316	2	2	2	2	0
Record Clearance Sup	8	40,985 - 45,316	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Inc Mtce Wkr	7	37,685 - 41,650	2	2	2	2	0
Personnel Aide	6	35,070 - 38,745	3	0	0	0	0
Clerk 2	5	32,313 - 35,681	2	2	2	2	0
Training Unit Ast	4	30,108 - 33,232	1	1	1	1	0
Clerk 1	2	27,491 - 30,323	9	9	9	9	0
Stock Attendant	2	27,491 - 30,323	1	0	0	0	0
Commun Serv Aide	1	26,380 - 29,089	8	8	8	8	0
Eligibility/Income Maintenance							
Spec Ast Com Soc Ser	35	75,402 - 99,958	1	1	1	1	0
Inc Mtce Supv 2	13	60,326 - 66,807	3	3	3	3	0
Inc Mtce Supv 1	11	51,144 - 56,605	12	12	12	10	-2
Inc Mtce Spec	9	44,522 - 49,246	46	47	49	46	-1
Case Worker	9	44,522 - 49,246	1	0	0	0	0
Account Clerk 3	8	40,985 - 45,316	1	1	1	1	0
Inc Mtce Wkr	7	37,685 - 41,650	49	51	52	51	0
Inc Mtce Wkr Sp Sp	7	37,685 - 41,650	1	1	1	1	0
Clerk 2	5	32,313 - 35,681	3	3	3	3	0
Account Clerk 1	4	30,108 - 33,232	1	1	1	1	0
Data Equip Oper	4	30,108 - 33,232	1	1	1	1	0
Clerk 1	2	27,491 - 30,323	12	11	11	11	0
Commun Serv Aide	1	26,380 - 29,089	10	10	10	10	0

Department of Social Services - Economic Security Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Medical Assistance/Eligibility Payments							
Spec Ast Com Soc Ser	35	75,402 - 99,958	1	1	1	1	0
Inc Mtce Supv 2	13	60,326 - 66,807	2	2	2	2	0
Inc Mtce Supv 1	11	51,144 - 56,605	12	12	12	12	0
Inc Mtce Spec	9	44,522 - 49,246	38	39	39	39	0
Inc Mtce Wkr	7	37,685 - 41,650	32	32	32	32	0
Clerk 2	5	32,313 - 35,681	2	2	2	2	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Data Equip Oper	4	30,108 - 33,232	1	0	0	0	0
Typist 1	3	28,620 - 31,579	1	1	1	1	0
Clerk 1	2	27,491 - 30,323	6	4	4	4	0
Commun Serv Aide	1	26,380 - 29,089	5	5	5	5	0
Child Support							
Dir Child Sup Enf	35	75,402 - 99,958	1	1	1	1	0
Child Supp Enf Supv	11	51,144 - 56,605	5	5	5	5	0
Accountant 1	9	44,522 - 49,246	2	2	2	2	0
Sr Sup Enf Ofcr	9	44,522 - 49,246	1	1	1	1	0
Account Clerk 3	8	40,985 - 45,316	1	1	1	1	0
Sup Enf Ofcr	8	40,985 - 45,316	18	17	17	17	0
Account Clerk 2	7	37,685 - 41,650	2	2	2	2	0
Soc Ser Examiner 1	7	37,685 - 41,650	13	12	12	12	0
Clerk 3	7	37,685 - 41,650	1	1	1	1	0
Clerk 2	5	32,313 - 35,681	1	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Account Clerk 1	4	30,108 - 33,232	6	5	5	5	0
Data Equip Oper	4	30,108 - 33,232	1	0	0	0	0
Clerk 1	2	27,491 - 30,323	2	2	2	2	0
Commun Serv Aide	1	26,380 - 29,089	6	6	6	6	0
HEAP							
Inc Mtce Supv 1	11	51,144 - 56,605	1	1	1	1	0
Inc Mtce Spec	9	44,522 - 49,246	3	3	3	3	0
Inc Mtce Wkr	7	37,685 - 41,650	17	17	17	17	0
Commun Serv Aide	1	26,380 - 29,089	5	5	5	5	0
Fraud and Abuse							
Coord Elig Investigat	13	60,326 - 66,807	1	1	1	1	0
Supvsg Soc Svs Inv	12	54,463 - 60,293	1	1	1	1	0
Sr Welfare Fraud Inv	11	51,144 - 56,605	1	1	1	1	0
Inc Mtce Supv 1	11	51,144 - 56,605	1	1	1	1	0
Welfare Fraud Invest	10	47,843 - 52,937	8	8	8	8	0
Paralegal	10	47,843 - 52,937	1	0	0	0	0
Sr Resource Analyst	10	47,843 - 52,937	1	0	0	0	0
Inc Mtce Spec	9	44,522 - 49,246	4	4	4	4	0
Case Worker	9	44,522 - 49,246	1	1	1	1	0
Stenographer 2	6	35,070 - 38,745	1	0	0	0	0
Data Equip Oper	4	30,108 - 33,232	1	1	1	1	0

Department of Social Services - Economic Security Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Commun Serv Aide	1	26,380 - 29,089	1	1	1	1	0
Food Stamps							
Inc Mtce Supv 2	13	60,326 - 66,807	2	2	2	2	0
Inc Mtce Supv 1	11	51,144 - 56,605	5	5	5	5	0
Inc Mtce Spec	9	44,522 - 49,246	24	24	25	24	0
Inc Mtce Wkr	7	37,685 - 41,650	29	29	31	29	0
Total							
Authorized Positions			462	450	457	447	-3
Funded and Grant Positions			423	413	415	410	-3

Social Services – Economic Security

Program Narrative

	Expenses Total	2016 Adopted	
		Local Dollars	Staffing
D8110-Department of Social Services - Economic Security	224,455,219	132,185,577	410
D8110010000-Eligibility/Income Maintenance	14,083,037	5,923,229	120
D8110030000-Employment	9,158,566	158,566	0
D8110040000-Medical Assistance-Eligibility/Payments	8,019,651	-4,414,197	88
D8110070000-Food Stamps	5,462,219	2,122,762	65
D8110080000-Child Support/Title IV-D	4,927,654	308,789	55
D8110090000-HEAP	1,969,472	1,348,992	24
D8110100000-Fraud & Abuse	1,674,758	661,866	18
D8110200000-DSS Administration Overhead	7,136,991	6,965,232	40
D8110210000-Safety Net Assistance	26,462,943	17,217,524	0
D8110220000-Family Assistance	25,838,367	255,384	0
D8110230000-Medical Assistance	1,200,000	0	0
D8110240000-Emergency Assistance to Adults	928,418	461,709	0
D8110250000-Medical Assistance Payments to State	97,883,435	97,883,435	0
D8110260000-Energy Crisis Assistance	100,000	0	0
D8110270000-Day Care	19,609,708	3,292,286	0

Administrative Overhead: This program includes the Commissioner's Office and Systems. The Commissioner's Office is responsible for overall administration of the Department. Systems integrates departmental information systems with the State Welfare Management Systems; operates and maintains centralized information systems; designs and manages all new automated systems; provides systems-related staff training; and manages the program records and case files of the Department.

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

Employment: Administers contract for JOBSPlus! 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. This assists individuals who are medically needy to obtain disability determinations.

Food Stamps (Supplemental Nutrition Assistance Program-SNAP): Is a federally funded program whose purpose is to reduce hunger and malnutrition among the members of low-income households. Supplemental Nutrition Assistance benefits are issued monthly to participants in the program. Benefits are provided through Electronic Benefit Transfer at grocery and other retail stores that have been authorized by

the Supplemental Nutrition Assistance program. Eligibility and benefit amounts are based on household size, income, assets, and several other factors. The goal of the program is to provide a higher level of nutrition to income eligible individuals and families by enhancing their ability to purchase healthy food.

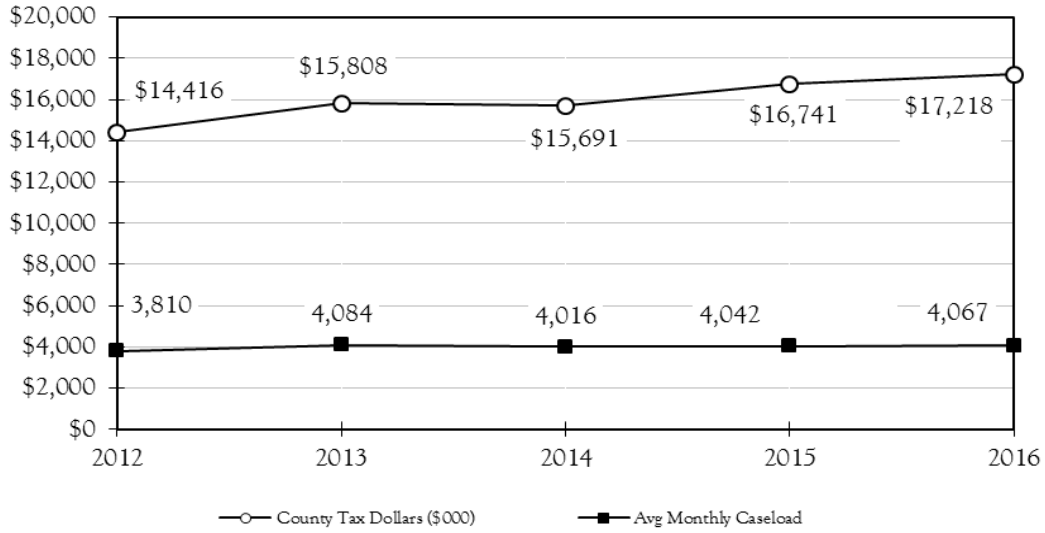
Child Support Services: The Child Support Enforcement program was established by Congress in 1975 as Title IV-D of the Social Security Act. The program provides assistance to custodial parents seeking court-ordered child support for their children. The program will establish paternity, and establish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

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.

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

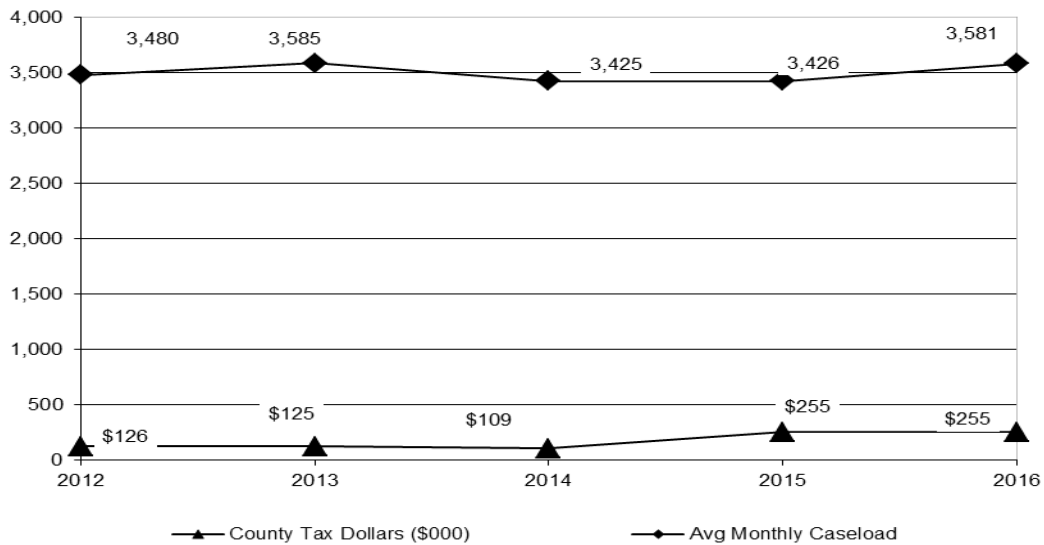
Safety Net: Safety Net Assistance provides financial assistance for needy persons who do not meet the eligibility requirements of federally administered or aided programs. Recipients include people with substantial physical or mental impairments which preclude employment, unemployed young adults who 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 cases transfer to Safety Net upon 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 the 2011/2012 New York State Adopted Budget, the State Legislature reduced the State Aid to Safety Net from 50% to 29%. In 2016, caseloads and cost per case are expected to remain relatively stable as compared to the 2015 Adopted. The increase in gross and local dollars is largely attributable to indigent burials and shelter costs.

Safety Net



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. 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 2016 Executive Budget projects cases to increase 5% from the 2015 Adopted with a 4% decrease in the cost per case.

Family Assistance

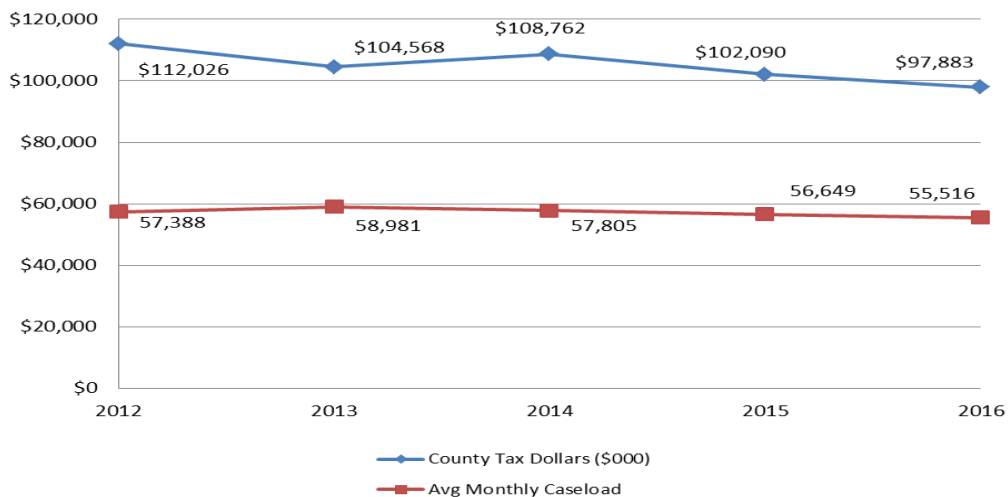


Emergency Assistance to Adults (EAA): The Emergency Assistance to Adults program provides assistance to aged, blind or disabled individuals and couples in Onondaga County who are eligible for or receiving Federal Supplemental Security Income payments and have applied for assistance to meet emergency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

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.

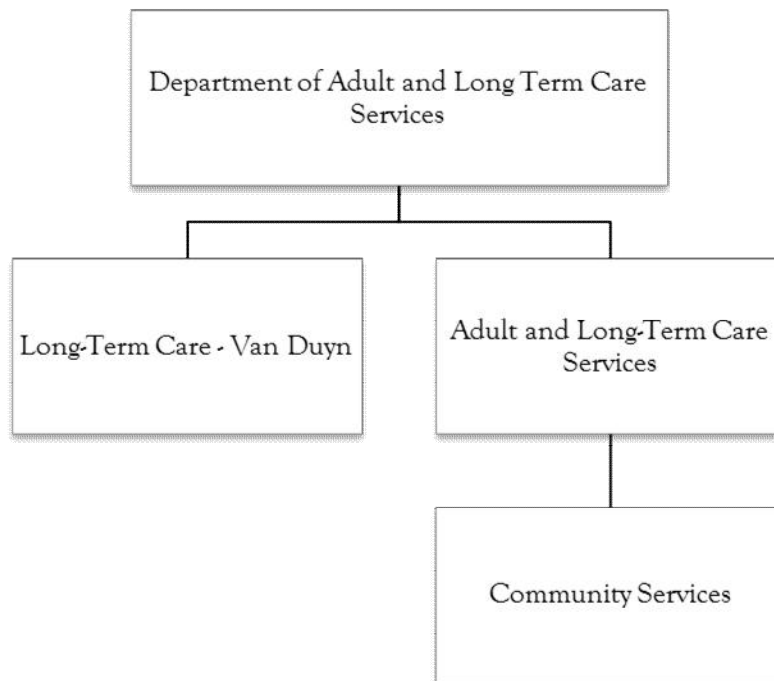
In calendar year 2015 the State assumed the entire 3% of the county's share in Medicaid's growth rate. The Affordable Care Act provides an enhanced FMAP for counties which will increase over the next few years to further reduce the county's Medicaid local share. The State has calculated the County's FMAP to be \$7.3 million in 2015 increasing to \$7.7 million in 2016. The Medicaid population is decreasing due to the Affordable Care Act.

Medical Assistance



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.

Department of Adult and Long Term Care Services



Department of Long Term Care – Van Duyn

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Long Term Care – Van Duyn

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

Long Term Care - Van Duyn Budget

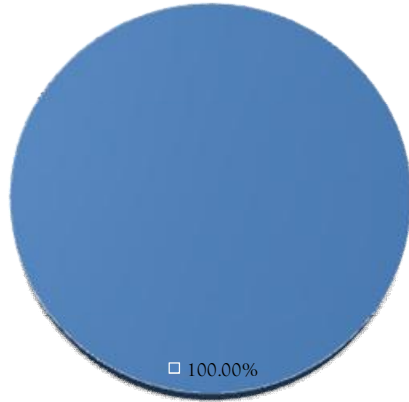
Page:D4920-Van Duyn Extended Care Division, F20014-Van Duyn Extended Care Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	13,006	0	0	0	0
A693000-Supplies & Materials	(107)	0	0	0	0
A694130-Maint, Utilities, Rents	(4,384)	0	0	0	0
A694080-Professional Services	14,462	0	0	0	0
A694100-All Other Expenses	11,717	0	0	0	0
A692150-Furn, Furnishings & Equip	5,916	0	0	0	0
Subtotal Direct Appropriations	40,610	0	0	0	0
A691200-Employee Benefits-Interdepart	6,160,900	4,681,208	4,681,208	4,690,399	4,690,399
A694950-Interdepart Charges	1,317,571	782,491	782,491	809,976	809,976
A699690-Transfer to Debt Service Fund	628,650	0	0	0	0
Subtotal Interdepartmental Appropriations	8,107,121	5,463,699	5,463,699	5,500,375	5,500,375
Total Appropriations	8,147,731	5,463,699	5,463,699	5,500,375	5,500,375
A590030-County Svc Rev - Gen Govt Support	15	0	0	0	0
A590033-County Svc Rev - Health	(20,394)	0	0	0	0
A590043-Svcs Other Govts - Health	14,657,094	0	0	0	0
A590052-Commissions	2,581	0	0	0	0
A590056-Sales of Prop and Comp for Loss	378	0	0	0	0
A590057-Other Misc Revenues	2,655	0	0	0	0
A590083-Appropriated Fund Balance	0	5,463,699	5,463,699	5,500,375	5,500,375
Subtotal Direct Revenues	14,642,328	5,463,699	5,463,699	5,500,375	5,500,375
Total Revenues	14,642,328	5,463,699	5,463,699	5,500,375	5,500,375
Local (Appropriations - Revenues)	(6,494,597)	0	0	0	0

Van Duyn Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

Appropriations

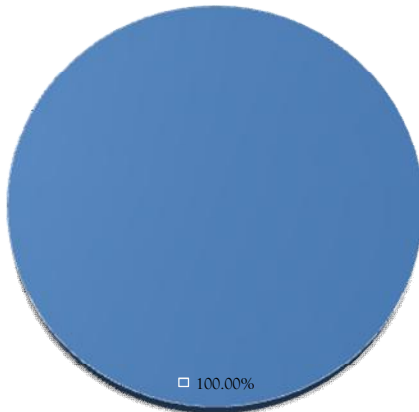


■ Interdepartmental Appropriation

Appropriation Adjustments

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

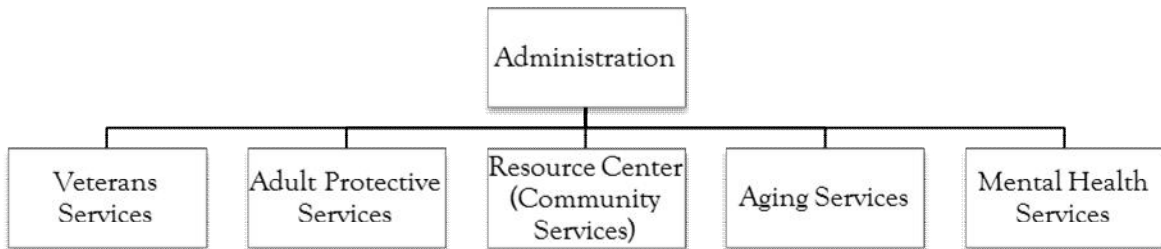
Revenues



■ Other Financing Sources

Department of Adult and Long-Term Care Services

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Department Mission

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

2015 Accomplishments

- Continued community training on the part of the Dual Recovery Coordinator, including 79 individuals who have completed Recovery Coach training, Dual Recovery Learning Seminars, and Motivational Interviewing trainings since October of 2014. These trainings will result in significant benefit to individuals with mental health and substance use conditions with Onondaga County.
- Development of the Downtown Committee, which has merged with the Homeless Housing Coalition committee to partner in the development of coordinated street outreach to address homelessness and individuals with severe mental health and substance use conditions. Inter-organizational pilots and underway currently, and new best practice models are emerging.
- Effective engagement of the local entity administering the DSRIP Medicaid reform project designed to reduce hospitalization (CNY Care Collaborative) and continued promotion of the County Role in Medicaid reform.
- Development of several projects designed to reduce isolation among at risk populations. These projects have been designed and developed in 2015, with expected outcomes in 2016, and include a focus on the following populations and sectors:
 - Refugees
 - LGBTQ
 - Promotion of 211
 - Rural Seniors
- Partnership with IMPARA in the development and delivery of a conference on Aging and Mental Health.
- Development of an integrated database for AOT and residential/case management SPOA (Single Point of Access) to insure effective tracking and reporting for determining service needs, and responding to funding opportunities.
- The SPOA has processed 823 referrals (year to date) for/ to care management and residential/housing programs.
- The Department was awarded 8 additional Supportive Housing beds by the NYS Office of Mental Health for Inmates with serious mental illness being released from prison. This grant is a collaborative effort between the Department of Adult and Long Term Care, Office of Mental Health, Single Point of Access, and NYS Parole.
- Renewed Training for law enforcement officers in the Crisis Intervention Team Model (CIT) will take place in October. This is a collaborative training effort between the law enforcement agencies, the County Department of Adult and Long Term Care/Mental Health Division, community mental health providers and advocates to increase officers' skills of working with individuals in mental health crisis and reduce the risk these encounters present to both officers and people with psychiatric disabilities.
- The Assisted Outpatient Treatment (AOT) program continues to have larger and more complex caseloads. There are currently 20 individuals with orders and 11 individuals receiving enhanced services.
- Adult Protective Services continues to see an increase in referrals in number and complexity. The program was able to promote a supervisor into the newly created Director of Adult Protective Services position.
- Adult Protective Services expanded the role of the Intake Workers to include the ability to assess, open, provide limited services, and close the cases. The impact of this change is a reduction in less complicated, but time consuming cases going to a Caseworker thereby increasing program efficiency.

- Collaborated with the Vietnamese Community Center to provide Older Americans Act services for the Vietnamese Elders. This led to an 80% increase in the number of Asians served, exceeding the NYS Office for Aging target by 16%.
- Implemented a new Assisted/Escorted Transportation Program targeting people age 60+ who are having a medical procedure that requires an escort to remain on site during the procedure. Participants in this program do not have any other individual willing or able to escort.
- Added a new Neighborhood Advisor position that will target serving members of the Asian community as well as new immigrants and refugees in the city and county area.
- Successfully transferred all clients utilizing the Personal Emergency Response System to a new vendor in conjunction with the county procurement process.
- The Veterans Service Agency (VSA) has helped more than 4,674 Veterans and 4,149 Spouses of Veterans obtain the benefits they were entitled to and many times unaware of.
- By adding an additional staff person the VSA was able to process an average of 551 claims per month, making Onondaga County one of the leading counties in New York State.
- The VSA has joined Syracuse Mayor Miner's local initiative to address the issue of Veterans homelessness. This effort is part of the national Mayors Challenge to End Homelessness Program and also includes additional local partners the VA, Catholic Charities, and Soldier On.
- The VSA has continued to work with the VA burial benefits program and has recouped \$15,000 from the federal government reimbursement for indigent Veterans.

Department of Adult and Long-Term Care Services Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	2,434,833	2,225,538	2,225,538	2,276,518	2,276,518
A641020-Overtime Wages	355	0	0	0	0
A641030-Other Employee Wages	118,272	120,000	120,000	120,000	120,000
A693000-Supplies & Materials	11,091	12,947	12,947	13,195	13,195
A695700-Contractual Expenses Non-Govt	12,606,221	14,583,179	15,608,965	14,850,925	14,900,925
A694130-Maint, Utilities, Rents	16,166	35,058	35,058	26,891	26,891
A694080-Professional Services	153,853	97,200	97,200	129,825	129,825
A694100-All Other Expenses	85,443	125,071	125,071	131,634	131,634
A694010-Travel & Training	47,969	54,641	54,641	57,071	57,071
A668720-Transfer to Grant Expend	658,110	605,297	605,297	605,297	605,297
Subtotal Direct Appropriations	16,132,312	17,858,931	18,884,717	18,211,356	18,261,356
A691200-Employee Benefits-Interdepart	1,574,168	1,341,997	1,341,997	1,413,887	1,401,055
A694950-Interdepart Charges	933,694	1,104,588	1,104,588	1,343,860	1,343,860
Subtotal Interdepart Appropriations	2,507,861	2,446,585	2,446,585	2,757,747	2,744,915
Total Appropriations	18,640,173	20,305,516	21,331,302	20,969,103	21,006,271
A590013-Federal Aid - Health	1,589,354	1,593,375	1,593,375	1,708,403	1,708,403
A590015-Federal Aid - Social Services	1,517,621	2,050,847	2,050,847	2,135,671	2,135,671
A590023-State Aid - Health	11,186,825	12,107,208	12,107,208	12,442,509	12,431,602
A590025-State Aid - Social Services	782,348	779,411	779,411	606,621	606,621
A590026-State Aid - Other Econ Assistance	25,587	25,963	25,963	25,963	25,963
A590033-County Svc Rev - Health	2,640	0	0	0	0
A590051-Rental Income	11,969	10,680	10,680	10,680	10,680
Subtotal Direct Revenues	15,116,344	16,567,484	16,567,484	16,929,847	16,918,940
A590060-Interdepart Revenue	72,120	97,878	97,878	33,483	33,483
Subtotal Interdepartmental Revenues	72,120	97,878	97,878	33,483	33,483
Total Revenues	15,188,464	16,665,362	16,665,362	16,963,330	16,952,423
Local (Appropriations - Revenues)	3,451,709	3,640,154	4,665,940	4,005,773	4,053,848

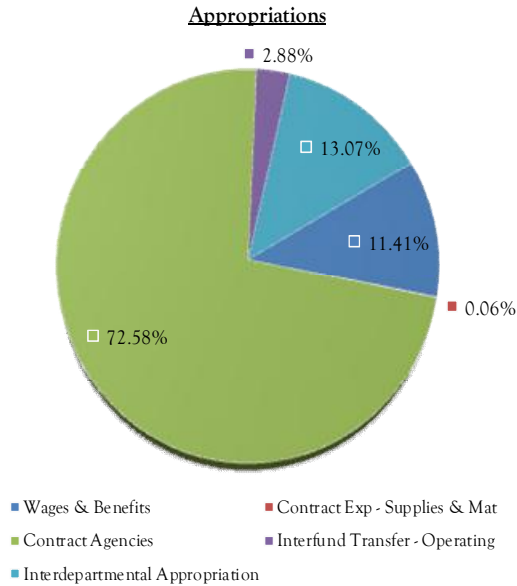
Department of Adult and Long-Term Care Services Grants Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	491,188	786,415	786,415	829,806	829,806
A641030-Other Employee Wages	107,254	195,669	195,669	179,872	179,872
A693000-Supplies & Materials	2,864	14,600	14,600	8,600	8,600
A695700-Contractual Expenses Non-Govt	3,551,765	5,402,590	5,402,590	5,758,867	5,758,867
A694130-Maint, Utilities, Rents	1,592	28,500	28,500	8,400	8,400
A694080-Professional Services	4,604	28,000	28,000	24,000	24,000
A694100-All Other Expenses	10,438	12,795	12,795	12,795	12,795
A694010-Travel & Training	2,963	16,500	16,500	10,500	10,500
Subtotal Direct Appropriations	4,172,668	6,485,069	6,485,069	6,832,840	6,832,840
A691200-Employee Benefits-Interdepart	184,768	466,321	466,321	302,042	299,301
A694950-Interdepart Charges	107,802	459,712	459,712	272,020	272,020
Subtotal Interdepartmental Appropriations	292,570	926,033	926,033	574,062	571,321
Total Appropriations	4,465,237	7,411,102	7,411,102	7,406,902	7,404,161
A590016-Federal Aid - Other Economic Assistance	838,406	2,616,000	2,616,000	2,199,754	2,197,013
A590015-Federal Aid - Social Services	0	1,000,000	1,000,000	1,209,146	1,209,146
A590025-State Aid - Social Services	625,639	0	0	0	0
A590026-State Aid - Other Econ Assistance	1,436,055	2,740,000	2,740,000	2,882,900	2,882,900
A590038-County Svc Rev - Home & Comm Svc	40,740	330,000	330,000	390,000	390,000
A590046-Svcs Other Govts - Other Economic Assist	25,000	25,000	25,000	25,000	25,000
A590057-Other Misc Revenues	0	10,000	10,000	10,000	10,000
Subtotal Direct Revenues	2,965,841	6,721,000	6,721,000	6,716,800	6,714,059
A590060-Interdepart Revenue	83,861	84,805	84,805	84,805	84,805
A590070-Interfund Trans - Non Debt Svc	658,110	605,297	605,297	605,297	605,297
Subtotal Interdepartmental Revenues	741,971	690,102	690,102	690,102	690,102
Total Revenues	3,707,812	7,411,102	7,411,102	7,406,902	7,404,161
Local (Appropriations - Revenues)	757,425	0	0	0	0

Department of Adult and Long-Term Care Services Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

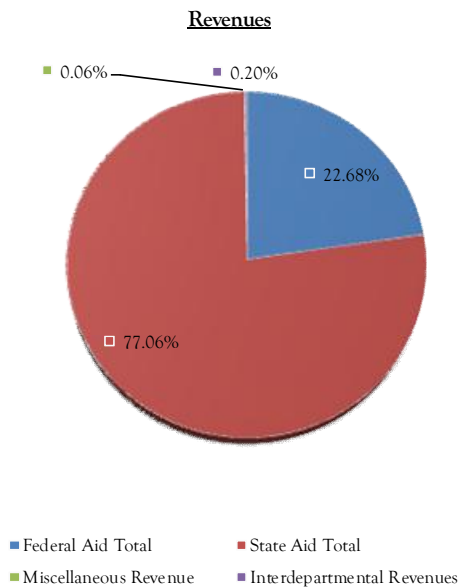


Appropriation Adjustments

- **Personnel**
Net personnel funding increase of \$50,980 due to fully funding 2 positions; adjustment of 2 titles and standard salary and wage adjustments
- **Contractual Expenses**
Net decrease of \$708,040 due primarily to carry forwards from prior year
- **Professional Services**
Increase of \$32,625 due to additional psychological evaluations needed in Adult Protective Services

Revenue Adjustments

- **Federal Aid-Health**
Increase of \$115,028 for Adult Mental Health Services
- **Federal Aid-Social Services**
Increase of \$84,824 as a result of higher Title XX allocation
- **State Aid-Health**
Increase of \$324,394 for Adult Mental Health Services due to COLAs
- **State Aid-Social Services**
Decrease of \$172,790 due to decreased expenses



Department of Adult and Long Term Care Services Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Adult Administration							
Comm Adult LTC Svcs	38	99,369 - 131,730	1	1	1	1	0
Dep Comm Adlt LTC Svcs	37	90,629 - 120,144	0	0	2	2	2
Dep Comm Adlt LTC Svcs	36	82,663 - 109,584	2	2	0	0	-2
Secretary	24	36,292 - 48,111	1	1	1	1	0
Veteran's							
Vet Service Director	34	68,786 - 91,187	1	1	1	1	0
Ast Dir Vets Svcs	33	62,755 - 83,192	1	1	1	1	0
Vet Service Officer	9	44,522 - 49,246	2	2	2	2	0
Adult Protective Services							
Dir Adult Protective	33	62,755 - 83,192	0	1	1	1	0
Case Supv B	11	51,144 - 56,605	3	3	3	3	0
Sr Caseworker	10	47,843 - 52,937	2	2	2	2	0
Commun Hlth Nurse	3	46,547 - 57,378	1	1	1	1	0
Case Worker	9	44,522 - 49,246	20	18	18	18	0
Inc Mtce Wkr	7	37,685 - 41,650	1	1	1	1	0
Clerk 1	2	27,491 - 30,323	1	1	1	1	0
Resource Center							
Commun Hlth Nurs Sup	5	52,750 - 64,961	1	1	1	1	0
Case Supv B	11	51,144 - 56,605	2	2	2	2	0
Sr Caseworker	10	47,843 - 52,937	1	0	0	0	0
Commun Hlth Nurse	3	46,547 - 57,378	5	5	5	5	0
Case Worker	9	44,522 - 49,246	3	2	2	2	0
Typist 2	5	32,313 - 35,681	4	4	4	4	0
Clerk 2	5	32,313 - 35,681	2	1	1	1	0
Aging Services							
Proj Dir (Comm Svcs)	14	66,719 - 73,910	1	1	1	1	0
Proj Dir MCOA Sr Nut	13	60,326 - 66,807	1	1	1	1	0
Proj Dir (EISEP)	12	54,463 - 60,293	1	1	1	1	0
Nutrition Svcs Coord	12	54,463 - 60,293	1	1	1	1	0
Public Info Spec	11	51,144 - 56,605	1	1	1	1	0
Specialist Svcs Aging	10	47,843 - 52,937	1	1	1	1	0
Proj Dir MCOA Sr Emp	10	47,843 - 52,937	1	1	1	1	0
Elderly Svcs Coord	9	44,522 - 49,246	1	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0

Department of Adult and Long Term Care Services Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Mental Health Administration							
Prog Mgr Mntl Health	15	73,370 - 81,300	1	1	1	1	0
Research Aide	7	37,685 - 41,650	1	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Typist 1	3	28,620 - 31,579	1	1	1	1	0
Mental Health Outpatient Treatment							
Coord Astd Outpat Treatment	35	75,402 - 99,958	1	1	1	1	0
Total							
Authorized Positions			68	64	64	64	0
Funded and Grant Positions			57	57	57	57	0

Department of Adult and Long-Term Care Services

Program Narrative

	2016 Adopted		
	Expenses Total	Local Dollars	Staffing
D82-Department of Adult and Long-Term Care Services	28,410,432	4,053,848	57
D8210-Adult and Long-Term Care Services Administration	1,659,017	449,871	4
D8220-Veteran's Services	683,204	644,191	4
D8230-Adult Protective Services	2,834,554	1,074,191	24
D8240-Resource Center	1,064,611	95,732	13
D8250-Aging Services	6,800,347	605,332	8
D8260-Adult Mental Health Services	15,368,699	1,184,531	4

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

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

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

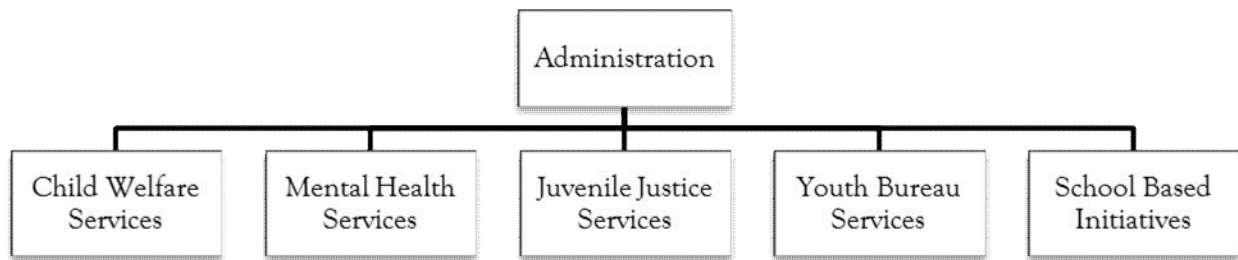
Resource Center (Community Services): Facilitates keeping residents who are disabled functioning in their home for as long as it is safe and feasible to do so. The Resource Center provides clinical nursing assessments for county residents of any age who are in receipt of Medicaid. The Center staff arranges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

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

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

Department of Children and Family Services

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Department Mission

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

The Department works to assure that:

- Children are raised in safe and secure households.
- Children are raised where permanency of their residential environment is a priority.
- Children are provided with quality prevention and remediation services to reduce the chance of entering the juvenile justice system.
- Families are provided with quality social and mental health services to assist them in addressing individual and family issues that may limit the child's life-long opportunities.

2015 Accomplishments

The major departmental accomplishments are organized around the three overarching goals of the department; Effective/efficient administration; Cross-disciplinary service integration; and Child well-being.

Effective, efficient administration of services

- **Reduced the case processing times in Juvenile Justice:** The Juvenile Justice Unit worked with the County Attorney's Office to reduce the amount of time between a child's arrest and referral to Family Court. This initiative led to a 60% reduction in case processing time.
- **Created a community-based diversion program for lower-level offenses:** The Unit revised its service programs for youth arrested for lower-level offenses. The partnership with the Salvation Army/Boys and Girls Club diversion program led to the creation of more community based services for youth. Initial data points to a reduction in the re-arrest rate for these youth.
- **Identified, pursued, and implemented opportunities for operational efficiencies throughout the Department:** The Department has pursued various activities to improve operational efficiencies across program areas. Changes implemented or in process involve activities in court ordered investigations, community-based transportation, transfers of cases between Child Welfare units; same-day scheduling for mental health services.

Service integration across program areas

- **Creating Residential Placement Review Committees in Child Welfare and Juvenile Justice:** The Department is committed to the goals of reducing length of stay in residential treatment programs and the successful transition of placed youth back to their homes and communities. Toward this end, the Department is creating cross-disciplinary committees involving Juvenile Justice, Mental Health, and Child Welfare programs. These committees will systematically review all cases in which youth have been removed from the community and are currently residing in out-of-home placements.
- **Established a cross disciplinary case review process:** To draw upon the resources of all service areas, the Department has developed a department-wide case review process. Staff from any program area can request a consultation/review of complex cases so that integrated service planning can be better achieved.
- **Promoted department and community-wide approach to case handling:** Trained staff in various program areas within the Department, and included community providers, in "Collaborative Problem Solving" approach for case handling involving children with challenging behaviors.

Child Well-Being

- **Began the Let's Go to Kindergarten Pilot Project:** About one-half of children entering kindergarten are considered ready to learn. To address this, the Department, in partnership with the Early Childhood Alliance and Catholic Charities, began the Let's Go to Kindergarten pilot to test whether targeted youth development services can assist parents to prepare their children for school.
- **Targeted recruitment efforts for the Imagination Library:** To promote early childhood literacy and kindergarten readiness, the Department collaborated with the Literacy Coalition to encourage enrollment of children served by the Department in the Imagination Library. Through these efforts, over 800 young children in the community have been signed up to receive free age-appropriate books.

- **Integrated the Department's services with the Syracuse City School District:** To better promote academic success of youth served through the Department's programs, the Department is working collaboratively with the Syracuse City School District to organize many of its services within the school setting. For the 2015-16 academic year, staff from Child Welfare and the Salvation Army's Case Management program will be coordinated with school intervention teams to better address youth and family issues within the school/academic context.

Department of Children and Family Services Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	13,882,884	13,711,319	13,711,319	13,795,751	13,795,751
A641020-Overtime Wages	605,012	506,440	506,440	506,440	506,440
A641030-Other Employee Wages	596,519	417,359	417,359	417,359	417,359
A693000-Supplies & Materials	395,660	402,585	410,416	442,525	442,525
A695700-Contractual Expenses Non-Govt	14,070,622	14,701,835	15,020,787	14,540,593	14,540,593
A661060-Juvenile Delinquents	4,087,699	4,152,044	4,152,044	4,208,614	4,208,614
A661070-State Training Schools	2,929,163	4,159,697	4,159,697	1,500,000	1,500,000
A661100-Foster Care	24,113,514	23,173,526	23,173,526	25,613,502	25,613,502
A694130-Maint, Utilities, Rents	258,270	355,055	366,423	476,732	476,732
A694080-Professional Services	795,024	988,477	1,003,774	1,242,614	1,242,614
A694100-All Other Expenses	295,209	236,726	236,726	261,461	261,461
A694010-Travel & Training	337,461	384,593	384,593	386,021	386,021
A694060-Insurance Policies	48,175	48,175	48,175	48,175	48,175
A668520-Local Direct Support-Grant Projects	200,000	200,000	200,000	200,000	200,000
A668720-Transfer to Grant Expend	0	0	0	560,326	560,326
A692150-Furn, Furnishings & Equip	0	0	19,763	0	0
Subtotal Direct Appropriations	62,615,213	63,437,831	63,811,042	64,200,113	64,200,113
A691200-Employee Benefits-Interdepart	8,861,672	8,772,348	8,772,348	8,275,490	8,200,387
A694950-Interdepart Charges	5,622,414	5,988,137	5,988,137	5,717,293	5,717,293
A699690-Transfer to Debt Service Fund	437,768	479,739	479,739	459,425	459,425
Subtotal Interdepartmental Appropriations	14,921,855	15,240,224	15,240,224	14,452,208	14,377,105
Total Appropriations	77,537,068	78,678,055	79,051,266	78,652,321	78,577,218
A590010-Federal Aid - General Govt Support	22,274	31,609	31,609	30,873	30,873
A590013-Federal Aid - Health	1,329,271	1,382,688	1,382,688	1,291,722	1,291,722
A590015-Federal Aid - Social Services	22,613,665	21,861,674	21,861,674	22,511,557	22,455,230
A590020-State Aid - General Govt Support	917	1,876	1,876	1,799	1,799
A590023-State Aid - Health	5,743,595	6,172,418	6,172,418	6,886,959	6,886,959
A590025-State Aid - Social Services	22,996,692	23,831,417	23,831,417	23,506,100	23,506,100
A590027-State Aid - Culture & Rec	601,177	603,819	603,819	663,914	663,914
A590033-County Svc Rev - Health	1,226,015	2,075,003	2,075,003	2,639,968	2,639,968
A590035-County Svc Rev - Social Services	691,099	1,052,000	1,052,000	977,000	977,000
A590047-Svcs Other Govts - Culture & Rec	246,208	266,328	266,328	276,743	276,743
A590051-Rental Income	19,702	18,690	18,690	21,360	21,360
A590052-Commissions	3	0	0	0	0
A590057-Other Misc Revenues	0	0	150	0	0
Subtotal Direct Revenues	55,490,618	57,297,522	57,297,672	58,807,995	58,751,668
A590060-Interdepart Revenue	938	61,370	61,370	2,500	2,500
Subtotal Interdepartmental Revenues	938	61,370	61,370	2,500	2,500
Total Revenues	55,491,556	57,358,892	57,359,042	58,810,495	58,754,168
Local (Appropriations - Revenues)	22,045,513	21,319,163	21,692,224	19,841,826	19,823,050

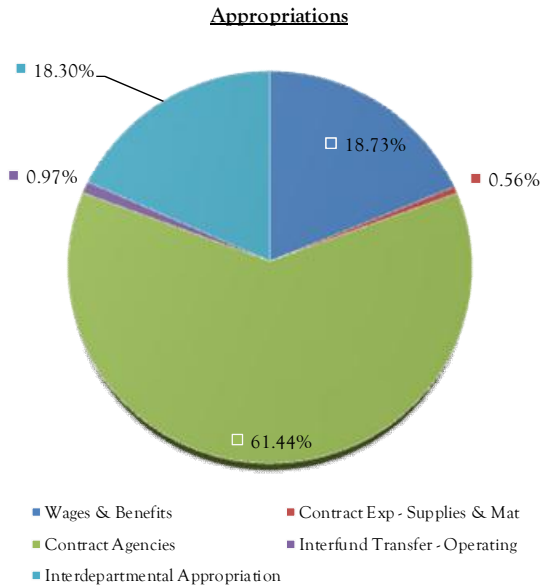
Department of Children and Family Services Grants Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	7,594	0	0	113,644	113,644
A641020-Overtime Wages	0	0	0	10,000	10,000
A695700-Contractual Expenses Non-Govt	5,163,229	10,525,164	12,412,664	11,321,333	11,321,333
A694080-Professional Services	130,860	110,000	110,000	0	0
A694010-Travel & Training	0	2,836	2,836	0	0
Subtotal Direct Appropriations	5,301,683	10,638,000	12,525,500	11,444,977	11,444,977
A691200-Employee Benefits-Interdepart	2,410	0	0	67,564	66,951
A694950-Interdepart Charges	4,787	0	0	15,000	15,000
Subtotal Interdepartmental Appropriations	7,197	0	0	82,564	81,951
Total Appropriations	5,308,880	10,638,000	12,525,500	11,527,541	11,526,928
A590013-Federal Aid - Health	1,385,671	750,000	1,340,000	1,000,000	1,000,000
A590015-Federal Aid - Social Services	0	1,688,000	1,098,000	1,853,000	1,853,000
A590025-State Aid - Social Services	1,620,901	5,435,000	7,435,000	6,204,215	6,203,602
A590057-Other Misc Revenues	1,026,000	2,565,000	2,565,000	1,710,000	1,710,000
Subtotal Direct Revenues	4,032,572	10,438,000	12,438,000	10,767,215	10,766,602
A590070-Interfund Trans - Non Debt Svc	0	200,000	200,000	760,326	760,326
Subtotal Interdepartmental Revenues	0	200,000	200,000	760,326	760,326
Total Revenues	4,032,572	10,638,000	12,638,000	11,527,541	11,526,928
Local (Appropriations - Revenues)	1,276,308	0	(112,500)	0	0

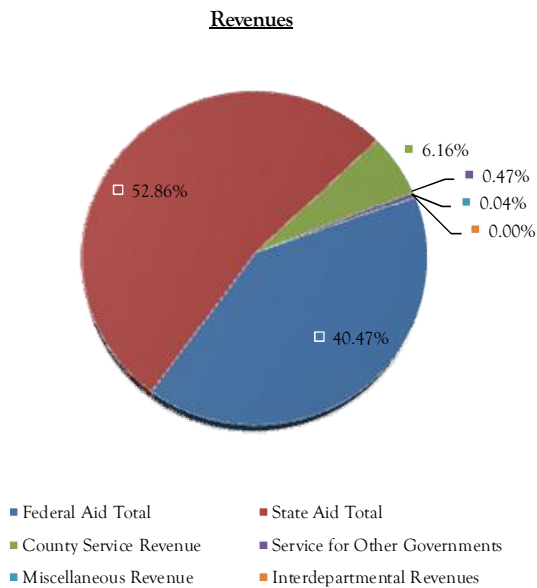
Department of Children and Family Services Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Personnel**
Net personnel funding increase of \$84,432 due to creating 4 positions, offset by standard salary and wage adjustments
- **Supplies & Materials**
Increase of \$32,109 due primarily to an increase in meal costs at Hillbrook Juvenile Detention Center
- **Contractual Expenses**
Net decrease of \$480,194 due to moving STSJP contracts to grant budget
- **State Training Schools**
Decrease of \$2,659,697 due to new legislation in the New York State 2015-2016 budget that caps the County's mandated costs for State Training Schools
- **Foster Care**
Increase of \$2,439,976, due to projected caseload and cost per case
- **Maintenance, Utilities, Rents**
Increase of \$110,309 due to moving Mental Health Day Treatment to new location
- **Professional Services**
Increase of \$238,840 due to expanding Mental Health Clinic services
- **Transfer to Grant Expenditures**
Increase of \$560,326 due to moving STSJP contracts from operating budget to grant budget offset by a decrease in Contractual Expenses



Revenue Adjustments

- **Revenues**
Net increase of \$1,395,126 due to increases in revenues associated with Foster Care, Mental Health contracts, the Mental Health Clinic expansion, and Hillbrook Juvenile Detention Center

Department of Children and Family Services Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Children's Administration							
Comm Child Fam Svcs	38	99,369 - 131,730	1	1	1	1	0
Dep Comm Child Fam Svcs	37	90,629 - 120,144	1	1	1	1	0
Youth Bureau							
Research Coord (CCYB)	33	62,755 - 83,192	1	1	1	1	0
Project Coord	31	52,250 - 69,266	1	1	1	1	0
Prog Coord (R & H Y)	10	47,843 - 52,937	1	1	1	1	0
Prog Monitor	9	44,522 - 49,246	2	2	2	2	0
Child Welfare Services							
Dep Comm Child Fam Svcs	37	90,629 - 120,144	1	1	1	1	0
Soc Ser Prog Coord	35	75,402 - 99,958	1	1	1	1	0
Ast Dir Child Welfare	33	62,755 - 83,192	2	2	2	2	0
Case Supv A	13	60,326 - 66,807	5	5	5	5	0
Case Supv B	11	51,144 - 56,605	28	28	28	28	0
Admin Anal (Soc Svcs)	11	51,144 - 56,605	1	0	0	0	0
Sr Caseworker	10	47,843 - 52,937	20	20	20	20	0
Admin Assistant	9	44,522 - 49,246	1	1	1	1	0
Inc Mtce Spec	9	44,522 - 49,246	1	1	1	1	0
Case Worker	9	44,522 - 49,246	154	154	158	158	4
Case Worker Span Sp	9	44,522 - 49,246	4	4	4	4	0
Inc Mtce Wkr	7	37,685 - 41,650	4	4	4	4	0
Commun Serv Worker	7	37,685 - 41,650	4	4	4	4	0
Clerk 3	7	37,685 - 41,650	1	1	1	1	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Typist 2	5	32,313 - 35,681	2	2	2	2	0
Clerk 2	5	32,313 - 35,681	5	3	3	3	0
Clerk 1	2	27,491 - 30,323	1	1	1	1	0
Commun Serv Aide	1	26,380 - 29,089	2	2	2	2	0
Mental Health HBCI							
Dir Outpatient Serv	35	75,402 - 99,958	1	1	1	1	0
Mental Health Daytreatment							
Dir Daytreat Serv	35	75,402 - 99,958	1	1	1	1	0
Clinical Psychol	15	73,370 - 81,300	2	2	2	2	0
Ast Dir Daytreat Serv	33	62,755 - 83,192	1	1	1	1	0
Psy Social Worker 2	13	60,326 - 66,807	3	3	3	3	0
Psy Social Wrk 1 Cln	11	51,144 - 56,605	1	1	1	1	0
Psy Social Worker 1	11	51,144 - 56,605	2	2	2	2	0
Ph Nurse	3	46,547 - 57,378	1	1	1	1	0
Reg Nurse	2	45,114 - 55,495	1	1	1	1	0
Child Care Supv	9	44,522 - 49,246	1	1	1	1	0
Child Care Worker 2	7	37,685 - 41,650	6	6	6	6	0
Stenographer 2	6	35,070 - 38,745	1	1	1	1	0
Child Care Worker 1	5	32,313 - 35,681	10	10	10	10	0

Department of Children and Family Services Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Mental Health Clinic							
Nurse Prac (Psych)	6	66,261 - 73,636	1	1	1	1	0
Psy Social Wrk 2 Cln	13	60,326 - 66,807	3	3	3	3	0
Psy Social Wrk 1 Cln	11	51,144 - 56,605	4	4	4	4	0
Admin Assistant	9	44,522 - 49,246	0	1	1	1	0
Typist 2	5	32,313 - 35,681	1	0	0	0	0
Typist 1	3	28,620 - 31,579	1	1	1	1	0
Mental Health Family Support Services							
Commun Support Wkr	7	37,685 - 41,650	3	3	3	3	0
Juvenile Justice							
Dir Juv Just & Deten	36	82,663 - 109,584	1	1	1	1	0
Ast Dir Juv Det Serv	34	68,786 - 91,187	1	1	1	1	0
Dir Of Op Hillbrook	33	62,755 - 83,192	1	1	1	1	0
Casework Supervisor	13	60,326 - 66,807	1	1	1	1	0
Admin Ofcr Hillbrook	32	57,259 - 75,906	1	1	1	1	0
Case Supv B	11	51,144 - 56,605	1	1	1	1	0
Det Home Counselor 2	11	51,144 - 56,605	5	5	5	5	0
Teacher	10	47,843 - 52,937	2	2	2	2	0
Mtce Worker 2	9	44,522 - 49,246	1	0	0	0	0
Det Home Aide	5	32,313 - 35,681	12	12	12	12	0
Custodial Worker 1	2	27,491 - 30,323	1	1	1	1	0
Total							
Authorized Positions			316	312	316	316	4
Funded and Grant Positions			279	278	283	283	5

Department of Children and Family Services

Program Narrative

	Expenses Total	2016 Adopted	
		Local Dollars	Staffing
D83-Department of Children and Family Services	90,104,146	19,823,050	283
D8310-Children & Family Services Administration	419,384	419,384	2
D8320-Youth Bureau Services	1,206,031	265,374	4
D8330-Child Welfare Services	60,052,239	12,588,415	215
D8340-Children & Family Mental Health Services	9,100,536	427,218	41
D8350-Juvenile Justice Services	14,385,055	6,083,621	21
D8360-School Based Initiatives	4,940,901	39,038	0

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

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

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

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

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

School Based Initiatives: Academic success is a central goal of this Department. The purpose of SBI is to organize the department's services that connect with school age children, and organize those services within the school setting. SBI has been working closely with the Syracuse City School District in organizing support teams within schools. These teams, comprised of staff resources from the SCSD and through the Department are engaging with youth and their families to address personal and family issues that are affecting academic performance.

Physical Services

Section 5

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Physical Services - Authorized Agencies

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.

Physical Services - Authorized Agencies Budget

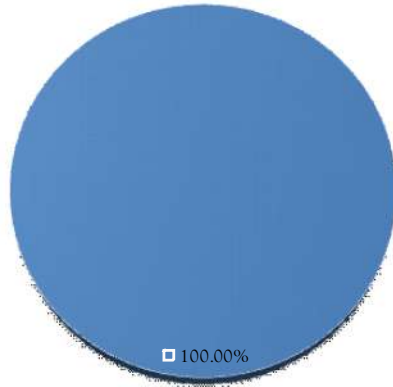
Page:D0300000000-Authorized Agencies - Physical Services, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A695700-Contractual Expenses Non-Govt	0	0	7,500	60,000	60,000
A659690-Centers For Nature Education	12,500	12,500	12,500	12,500	12,500
A659710-Cooperative Extension Assn	166,979	186,979	186,979	186,979	186,979
A659720-Onon Soil & Water Conserv	37,500	37,500	37,500	37,500	112,500
Subtotal Direct Appropriations	216,979	236,979	244,479	296,979	371,979
Total Appropriations	216,979	236,979	244,479	296,979	371,979
A590005-Non Real Prop Tax Items	12,500	12,500	12,500	12,500	12,500
Subtotal Direct Revenues	12,500	12,500	12,500	12,500	12,500
Total Revenues	12,500	12,500	12,500	12,500	12,500
Local (Appropriations - Revenues)	204,479	224,479	231,979	284,479	359,479

Physical Services – Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program

Appropriations

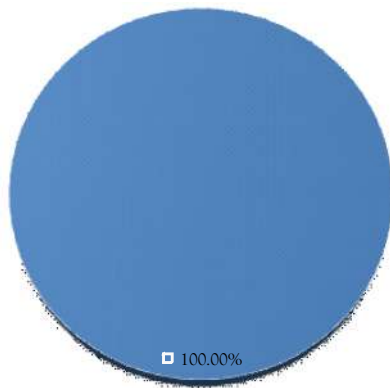


■ Contract Agencies

Appropriation Adjustments

- No major funding adjustments

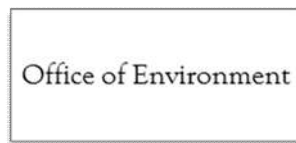
Revenues



■ Sales and Use Taxes

Office of Environment

36



Department Mission

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

2015 Accomplishments

- Began implementation of comprehensive, long-term Onondaga County Ash Tree Management Strategy with Onondaga County Soil and Water Conservation District (SWCD) with the goal of ensuring public health and the safety of County employees in the face of the issues related to Emerald Ash Borer (EAB).
- Developed and presented County Natural Resources Damages (NRD) proposal to Board of Trustees.
- Continued to coordinate the County's internal and external technical and legal efforts to address Onondaga Lake Superfund cleanup and liability issues, including Natural Resource Damages, EPA's and DEC's cost recovery claim against the County, EPA's designation of the County as a Potentially Responsible Party with regard to the Lower Ley Creek Superfund sub-site and remedial investigation/feasibility study (RI/FS) actions undertaken by Honeywell on County-owned property (e.g., Wastebeds 1-8 and Murphy's Island).
- Coordinated Honeywell related considerations with respect to Lakeview Amphitheater site.
- Led Regional Solid Waste Partnership discussions between Onondaga County, Cortland County and Onondaga County Resource Recovery Agency regarding terms of partnership and necessary measures for appropriate legislative consideration.
- Concluded State Environmental Quality Review (SEQR) on the Onondaga County Solid Waste Management Plan (SWMP).
- Concluded SEQR on both the Jamesville and Clearwater solar array proposed projects.

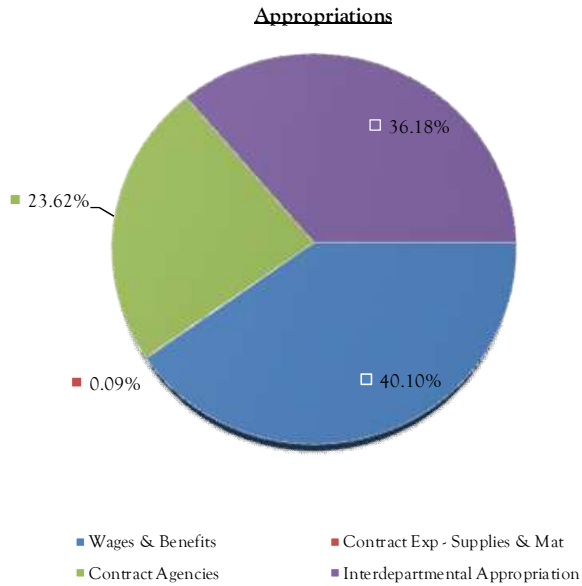
Office of Environment Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	100,343	100,343	99,543	172,982	172,982
A693000-Supplies & Materials	0	400	400	400	400
A694130-Maint, Utilities, Rents	0	0	800	800	800
A694100-All Other Expenses	0	300	300	300	300
A694010-Travel & Training	55	800	800	800	800
A666500-Contingent Account	0	0	0	0	100,000
A674600-Provision for Capital Projects	0	0	350,000	0	0
Subtotal Direct Appropriations	100,398	101,843	451,843	175,282	275,282
A691200-Employee Benefits-Interdepart	53,756	51,798	51,798	100,275	99,365
A694950-Interdepart Charges	53,593	34,339	34,339	56,697	56,697
Subtotal Interdepartmental Appropriations	107,349	86,137	86,137	156,972	156,062
Total Appropriations	207,747	187,980	537,980	332,254	431,344
A590083-Appropriated Fund Balance	0	0	350,000	0	0
Subtotal Direct Revenues	0	0	350,000	0	0
A590060-Interdepart Revenue	208,422	182,820	182,820	183,689	183,689
Subtotal Interdepartmental Revenues	208,422	182,820	182,820	183,689	183,689
Total Revenues	208,422	182,820	532,820	183,689	183,689
Local (Appropriations - Revenues)	(676)	5,160	5,160	148,565	247,655

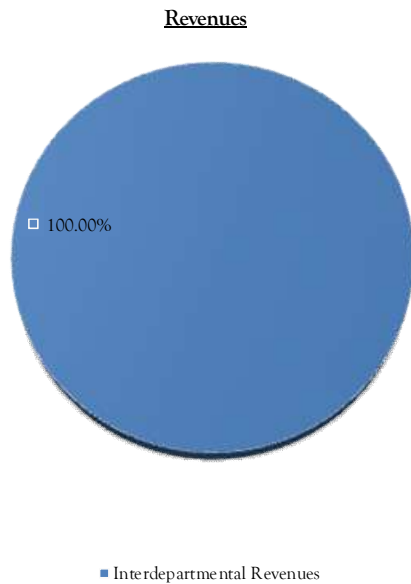
Office of Environment Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Personnel**
Increase of \$73,439 as a result of 1 position from Facilities Management transferring to centralize core environment services
- **Provision for Capital**
The decrease of \$350,000 is due to the appropriation received in 2015 for the continuation of managing the Emerald Ash Borer



Office of Environment Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Office of Environment							
Environ Director	35	75,402 - 99,958	1	1	1	1	0
Dir Energy & Sustain	34	68,786 - 91,187	0	0	1	1	1
Total							
Authorized Positions			1	1	2	2	1
Funded and Grant Positions			1	1	2	2	1

Office of Environment

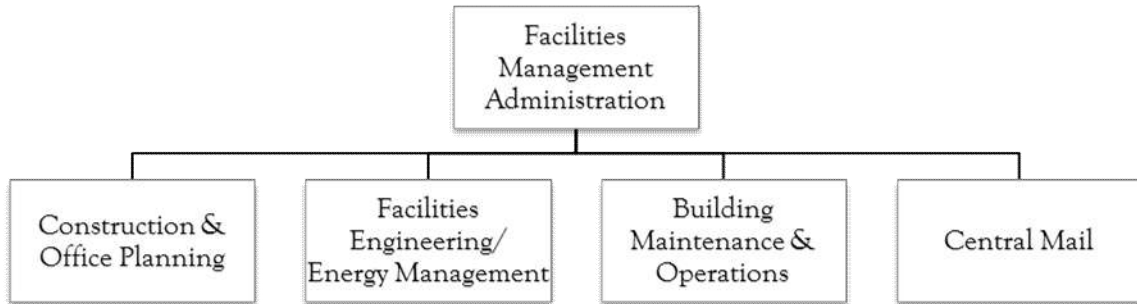
Program Narrative

		2016 Adopted	
	Expenses Total	Local Dollars	Staffing
D360000000-Office Of Environment	431,344	247,655	2

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

Facilities Management

05



Department Mission

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

2015 Accomplishments

- Finalized Civic Center Curtain wall and Window Upgrades in January 2015. Coordinating all restoration of offices and tenant moves back to window areas that were within the construction project limits, including design and performing all general construction, mechanical, electrical and plumbing with in-house trades.
- Replaced a leaking roof system on the Civic Center Theater and Office Tower. It was original to the building and consisted of eight (8) different levels with a combined area of about 26,000 square feet. A new adhered roof system now provides substantially greater insulation value, an integrated leak detection system and a walk pad system that offer worker safety and enhanced roof surface protection.
- Provided design and construction of new area on the Civic Center's second floor to accommodate nine (9) self-service kiosks for the Department of Social Services
- Provided design services for the enhancement of the Southwest Community Center Library branch and adjacent Career Development Room. OCFM electricians will provide assistance during construction.
- Provided technical assistance in the design development of a 50,000 gallon wading pool at the Rosamond Gifford Zoo elephant exhibit. Promoting strategies of water conservation, storm water management and maintenance efficiencies.
- Assisting with the Department of Children and Family Services relocation from Hutchings Building #1 to a new facility. Provided space utilization plan, report of existing space and cost estimates. Expected completion date end of 2015.
- Oversaw the construction of a \$50 million project to build an amphitheater on Onondaga lake west shores in six (6) months. The project was completed on time, within budget and without any safety occurrences.
- Administered the County's contracts for the development of approximately 3.6MW of solar capacity at the County's Oak Orchard Waste Water Treatment Plant and Metropolitan Water Board Farrell Pump Station which will meet approximately 4% of the County's electricity needs and reduce greenhouse gas emissions by approximately 3% at competitive prices. (Enough to power approximately 600 homes).
- Established a 6-month, winter electricity supply contract to protect against extreme price spikes similar to those that occurred in the 2013-14 winter.
- Expanded War Memorial ice rink by seven (7) feet to NHL/AHL regulation size. As a result, retractable seating was modified and additional concrete was required to extend the refrigerant lines and for structural reinforcing.
- Completed construction on Second Chance Canine Adoption Facility, a 1,952 square foot building to house 20 dogs. The Facility is located on the grounds of the Jamesville Correctional Facility. Facilities' skill trades performed the electrical, plumbing and painting work for the project.

Facilities Management Budget

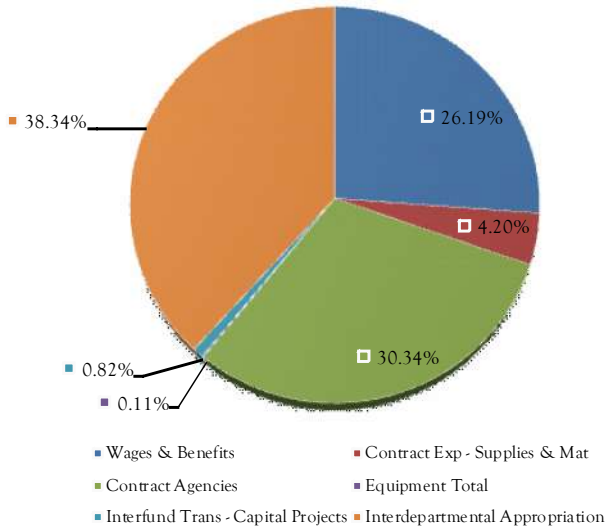
Page:D05-Facilities Management, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	5,361,645	5,915,783	5,915,783	5,882,648	5,882,648
A641020-Overtime Wages	211,320	205,000	205,000	217,000	217,000
A641030-Other Employee Wages	160,497	204,878	204,878	210,718	210,718
A691250-Employee Benefits	13,079	41,600	41,600	41,760	41,760
A693000-Supplies & Materials	1,046,516	1,123,852	1,229,683	1,117,760	1,017,760
A694130-Maint, Utilities, Rents	4,745,919	4,927,829	5,219,177	4,706,967	4,606,967
A694080-Professional Services	239,074	153,900	164,200	536,307	536,307
A694100-All Other Expenses	1,766,640	1,964,535	1,964,714	2,041,743	1,966,743
A694010-Travel & Training	32,089	49,320	49,320	49,320	49,320
A666500-Contingent Account	0	0	0	0	200,000
A692150-Furn, Furnishings & Equip	5,586	10,000	10,000	0	0
A671500-Automotive Equipment	68,927	40,000	40,000	25,640	25,640
A674600-Provision for Capital Projects	500,000	200,000	200,000	400,000	200,000
Subtotal Direct Appropriations	14,151,292	14,836,697	15,244,355	15,229,863	14,954,863
A691200-Employee Benefits-Interdepart	3,478,234	3,974,565	3,974,565	3,883,422	3,848,178
A694950-Interdepart Charges	1,608,483	1,590,469	1,590,469	1,619,620	1,619,620
A699690-Transfer to Debt Service Fund	4,805,557	4,829,673	4,829,673	3,830,175	3,830,175
Subtotal Interdepartmental Appropriations	9,892,274	10,394,707	10,394,707	9,333,217	9,297,973
Total Appropriations	24,043,565	25,231,404	25,639,062	24,563,080	24,252,836
A590020-State Aid - General Govt Support	440,557	525,915	525,915	442,016	442,016
A590030-Co Svc Rev - Gen Govt Support	49,596	48,839	48,839	48,771	48,771
A590034-Co Svc Rev - Transportation	429,369	312,450	312,450	337,930	337,930
A590038-Co Svc Rev - Home & Comm Svc	9,846	11,102	11,102	9,384	9,384
A590040-Svcs Oth Govts - Genl Govt Supp	3,385,744	3,147,901	3,147,901	2,546,946	2,546,946
A590042-Svcs Other Govts- Public Safety	1,244,137	1,283,104	1,283,104	1,718,915	1,718,915
A590051-Rental Income	41,529	32,496	32,496	33,060	33,060
A590056-Sales of Prop and Comp for Loss	14,384	17,066	17,066	18,500	18,500
A590057-Other Misc Revenues	169,147	173,400	173,400	97,900	97,900
Subtotal Direct Revenues	5,784,308	5,552,273	5,552,273	5,253,422	5,253,422
A590060-Interdepart Revenue	13,676,640	15,227,448	15,227,448	16,769,536	16,767,950
Subtotal Interdepartmental Revenues	13,676,640	15,227,448	15,227,448	16,769,536	16,767,950
Total Revenues	19,460,948	20,779,721	20,779,721	22,022,958	22,021,372
Local (Appropriations - Revenues)	4,582,617	4,451,683	4,859,341	2,540,122	2,231,464

Facilities Management Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

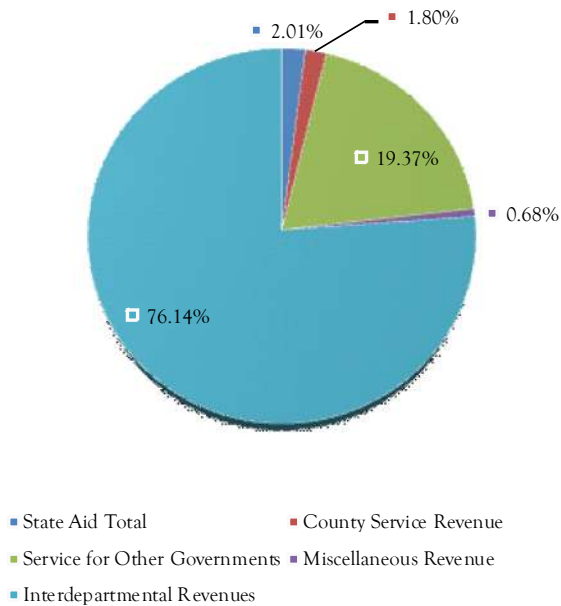
Appropriations



Appropriation Adjustments

- **Personnel**
Decrease of \$15,135 is a result of 1 Maintenance Worker 2 to support E911 and Director of Energy and Sustainability transferring to Office of Environment
- **Maintenance, Utilities and Rents**
Decrease of \$612,210 due to a projected reduction in the cost of energy
- **Fees for Service**
Increase of \$372,107 to fund energy consultant services offset by reduction in energy costs County wide

Revenues



Revenue Adjustments

- **State Aid for Court Facilities**
Decreased by \$83,899 based on historical trends
- **Service for Other Governments**
Decrease net abstract by \$165,144 due to prior year reconciling item

Facilities Management Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Administration							
Comm of Facility Mgt	37	90,629 - 120,144	1	1	1	1	0
Dep Comm Fac Mgmt	35	75,402 - 99,958	1	1	1	1	0
Dir Energy & Sustain	34	68,786 - 91,187	1	1	0	0	-1
Accountant 2	11	51,144 - 56,605	1	1	1	1	0
Admin Assistant	9	44,522 - 49,246	1	1	1	1	0
Clerk 3	7	37,685 - 41,650	1	1	1	1	0
Storekeeper	7	37,685 - 41,650	1	1	1	1	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Clerk 2	5	32,313 - 35,681	1	1	1	1	0
Driver Messenger	4	30,108 - 33,232	1	1	1	1	0
Office Planning & Construction							
Dep Comm Fac Mgmt	35	75,402 - 99,958	1	1	1	1	0
Dir Const & Ofc Plan	33	62,755 - 83,192	1	1	1	1	0
Architect 2	13	60,326 - 66,807	1	1	1	1	0
Construction Admin	32	57,259 - 75,906	2	2	2	2	0
Architect 1	11	51,144 - 56,605	1	1	1	1	0
Drafting Tech 2	8	40,985 - 45,316	1	1	1	1	0
Real Property/Energy Mgmt.							
Mech Sys Mtce Dir	34	68,786 - 91,187	1	1	1	1	0
Steamfitter	SF	66,841 - 66,841	4	4	4	4	0
Mech Sys Mtce Supv	31	52,250 - 69,266	1	1	1	1	0
Control Room Spv DHC	5	51,730 - 57,366	5	5	5	5	0
Refrig Mach Oper	4	47,736 - 52,853	5	5	5	5	0
Boiler Oper/Mtce Wkr	4	47,736 - 52,853	1	1	1	1	0
Mech Systems Mtce Wkr	4	47,736 - 52,853	10	10	10	10	0
Boiler Operator	3	44,262 - 48,838	4	4	4	4	0
Bldg. Maintenance & Operations							
Plumber	PL	66,841 - 66,841	6	6	6	6	0
Electrician	EL	64,581 - 64,581	10	10	10	10	0
Dir Bldg Mtce & Op	33	62,755 - 83,192	1	1	1	1	0
Carpenter	CA	59,577 - 59,577	4	4	4	4	0
Tile Setter	TS	56,681 - 56,681	1	1	1	1	0
Painter	PA	54,726 - 54,726	6	6	6	6	0
Bldg Mtce Supv	12	54,463 - 60,293	2	3	3	3	0
Grounds Supervisor	11	51,144 - 56,605	0	1	1	1	0
Bldg Mtce Oper Ast	10	47,843 - 52,937	1	1	1	1	0
Mtce Worker 2	9	44,522 - 49,246	1	3	4	4	1
Custodial Crew Ldr 70	7	37,685 - 41,650	1	0	0	0	0
Custodial Crew Ldr	7	37,685 - 41,650	0	1	1	1	0
Groundskeeper	6	35,070 - 38,745	1	1	1	1	0
Mtce Worker 1	5	32,313 - 35,681	3	10	10	10	0
Mtce Helper	4	30,108 - 33,232	0	1	1	1	0
Custodial Worker 2	3	28,620 - 31,579	3	3	3	3	0
Laborer 2	3	28,620 - 31,579	4	4	4	4	0

Facilities Management Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Custodial Worker 1	2	27,491 - 30,323	17	20	20	20	0
Custodial Worker I (70)	2	27,491 - 30,323	6	5	5	5	0
Central Mailing							
Mailroom Supv	7	37,685 - 41,650	1	1	1	1	0
Mail Room Clerk	5	32,313 - 35,681	2	2	2	2	0
Driver Messenger	4	30,108 - 33,232	3	3	3	3	0
Total							
Authorized Positions			121	135	135	135	0
Funded and Grant Positions			113	126	126	126	0

Facilities Management

Program Narrative

	Expenses Total	2016 Adopted	
		Local Dollars	Staffing
D05-Facilities Management	24,252,836	2,231,464	126
D0511000000-Facilities Administration	1,630,049	-182,080	8
D0512000000-Construction and Office Planning	4,974,551	1,431,135	7
D0513000000-Facilities Engineering & Energy Mgmt	8,123,378	1,175,596	30
D0514-Building Maintenance & Operations	8,008,364	-79,894	76
D0516000000-Central Mail	1,516,494	-113,293	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.

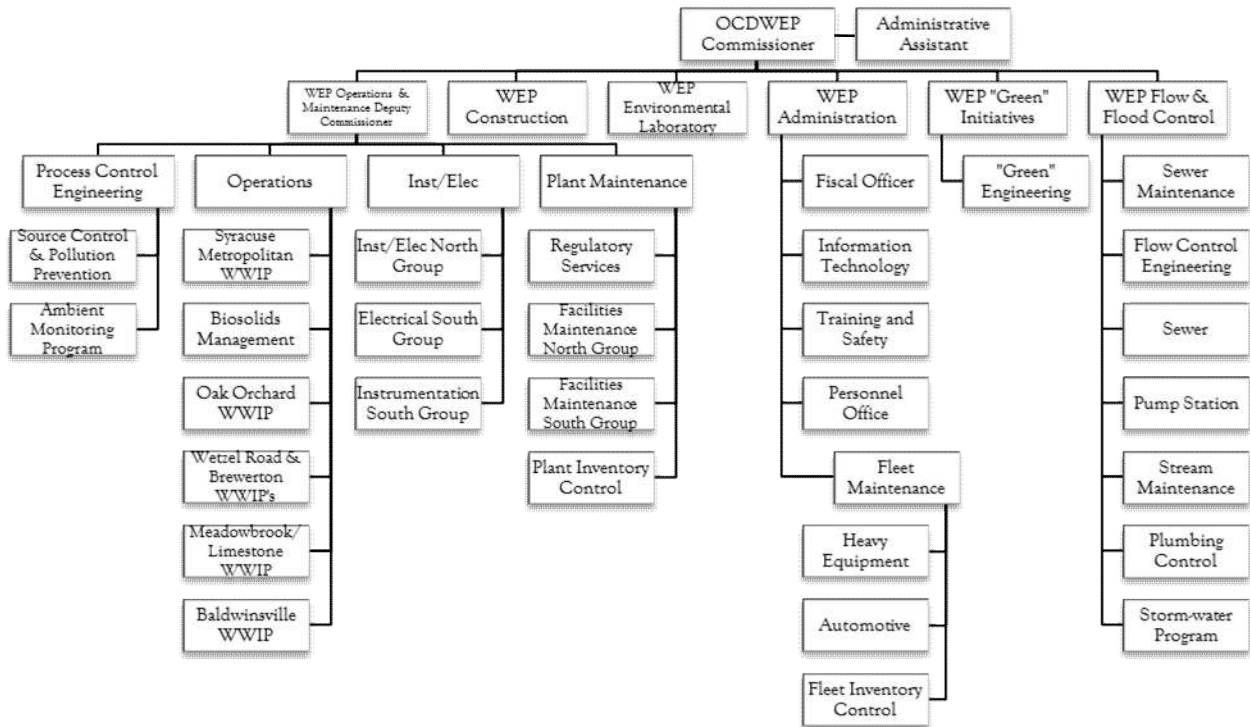
Facilities Engineering & Energy Management: Facilities Engineering & Energy Management administers and manages the production, distribution and utilization of steam and chilled water for interior air quality and temperature/comfort control through the District Heating & Cooling Plant. This program is 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

33



Department Mission

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

Department Vision

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

2015 Accomplishments

Outreach and Communication

- Completed the White Paper on Attainment of Designated Uses for Onondaga Lake.
- Completed and submitted to NYSDEC the 2014 Onondaga County AMP Report.

Organizational Excellence

- Green Infrastructure Projects/ACJ projects progressing at Southwest Community Center and South Avenue at Armstrong Place.
- Provided ELAP certified analysis for Metro Phosphorus Optimization, Metro Bypass Dry & Wet Weather Dosing Comparisons, Tributary Low Level Mercury and Rosamond Gifford Zoo.
- Operated Water Environment Protection's six wastewater treatment plants at a 99% plus compliance rate with NYS permits.

Legacy Planning and Infrastructure Management

- Updated, expanded and computerized the department's Safety Manual including improved use of the departments' intranet and SharePoint.
- Continued development of the Safety Director position to help support efforts necessary to ensure a safe workplace for workers, contractors, visitors and the general public.
- Completed Baldwinsville Short Term Improvements Project to enhance ability of the plant to accept additional load from the Agrana Fruit Industry.

Sustainability and Environmental Initiatives

- Initiated the Baldwinsville, Meadowbrook and Oak Orchard Disinfection Improvement projects to meet new SPDES permit limits.
- Completed design for secondary bypass upgrade to meet new disinfection requirements at Metro and further remove phosphorus from Onondaga Lake.
- Ongoing inflow and infiltration (I/I) identification and removal efforts.
- Ongoing work on Ley Creek Pump Station improvements.
- Continued regulatory mandated Mercury Minimization Program (MMP) requirement for Baldwinsville, Metro and Wetzel and initiated MMP for Meadowbrook Limestone.
- As required by the ACJ 4th Stipulation, refined work-plan for Post Construction Compliance Monitoring (PCCM) to document improvements to the tributaries as a result of the "Save the Rain" program and CSO facility improvements.
- Decreasing the size of vehicles controls the carbon footprint and fuel consumption.
- Decreasing the size and numbers of trucks at WEP.

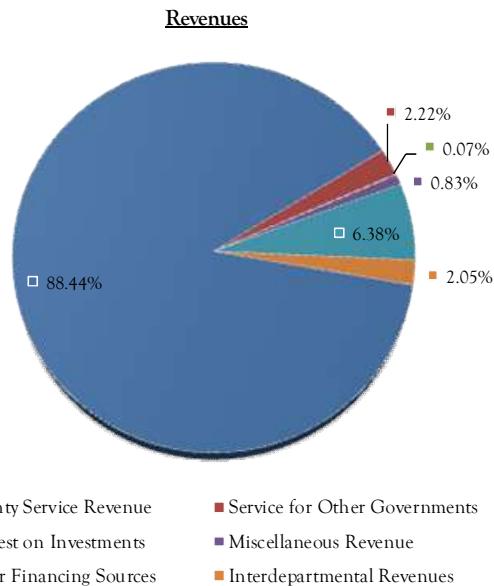
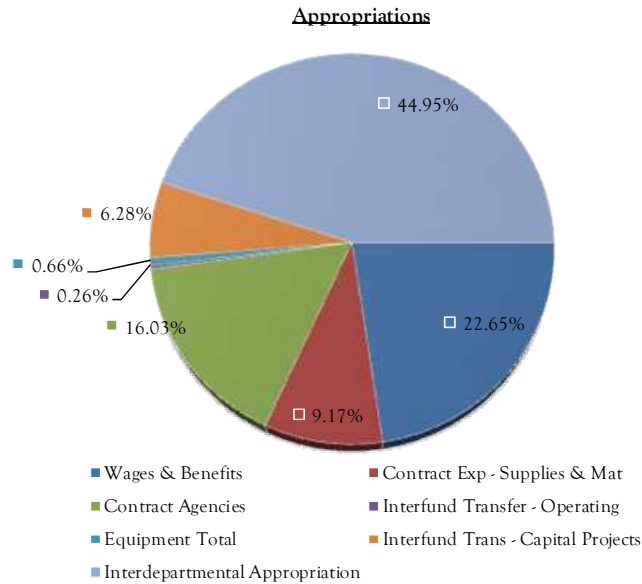
Water Environment Protection Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	17,375,437	17,872,469	17,872,469	18,103,216	18,103,216
A641020-Overtime Wages	1,235,564	900,000	900,000	1,300,000	1,100,000
A641030-Other Employee Wages	68,383	70,000	70,000	70,000	70,000
A644180-Prov for Sal & Wage/Ben Adj	0	0	0	455,001	0
A693000-Supplies & Materials	7,398,451	7,878,143	8,128,873	7,904,460	7,804,460
A694130-Maint, Utilities, Rents	9,482,211	10,736,164	10,914,987	9,503,845	9,453,845
A694080-Professional Services	924,253	1,064,925	1,355,740	1,074,249	1,074,249
A694100-All Other Expenses	2,627,075	2,971,666	3,074,166	3,040,943	3,040,943
A694010-Travel & Training	68,854	84,010	85,960	84,010	70,649
A666500-Contingent Account	0	77,500	0	0	0
A668720-Transfer to Grant Expend	1,200,000	600,000	600,000	224,181	224,181
A692150-Furn, Furnishings & Equip	63,564	79,900	107,082	67,333	67,333
A671500-Automotive Equipment	588,812	519,500	563,845	675,500	495,500
A674600-Provision for Capital Projects	6,000,000	6,484,000	6,484,000	6,345,000	5,345,000
Subtotal Direct Appropriations	47,032,603	49,338,277	50,157,122	48,847,738	46,849,376
A691200-Employee Benefits-Interdepart	10,566,802	10,809,065	10,809,065	11,524,379	11,416,226
A694950-Interdepart Charges	3,344,301	3,287,848	3,287,848	3,683,547	3,683,547
A699690-Transfer to Debt Service Fund	15,951,562	22,100,055	22,100,055	23,151,977	23,151,977
Subtotal Interdepartmental Appropriations	29,862,664	36,196,968	36,196,968	38,359,903	38,251,750
Total Appropriations	76,895,268	85,535,245	86,354,090	87,207,641	85,101,126
A590036-Co Svc Rev - Other Econ Assist	24,123	0	0	0	0
A590038-Co Svc Rev - Home & Comm Svc	5,192,660	2,794,650	2,794,650	2,852,107	2,852,107
A590039-Co Svc Rev - WEP	69,485,143	72,948,341	72,948,341	76,130,505	72,411,365
A590048-Svcs Oth Govts - Home & Comm Svcs	2,009,819	1,939,861	1,939,861	1,886,712	1,886,712
A590050-Interest and Earnings on Invest	94,941	60,000	60,000	60,000	60,000
A590051-Rental Income	25,883	153,962	153,962	108,244	108,244
A590053-Licenses	464,925	440,000	440,000	486,000	486,000
A590054-Permits	8,650	6,450	6,450	5,900	5,900
A590055-Fines & Forfeitures	7,623	3,500	3,500	3,500	3,500
A590056-Sales of Prop and Comp for Loss	68,451	57,000	57,000	98,500	98,500
A590057-Other Misc Revenues	4,007	8,000	8,000	8,000	8,000
A590083-Appropriated Fund Balance	0	5,433,188	5,433,188	3,820,563	5,433,188
Subtotal Direct Revenues	77,386,225	83,844,952	83,844,952	85,460,031	83,353,516
A590060-Interdepart Revenue	1,595,222	1,690,293	1,690,293	1,747,610	1,747,610
Subtotal Interdepartmental Revenues	1,595,222	1,690,293	1,690,293	1,747,610	1,747,610
Total Revenues	78,981,447	85,535,245	85,535,245	87,207,641	85,101,126
Local (Appropriations - Revenues)	(2,086,179)	0	818,845	0	0

Water Environment Protection Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Personnel**
Total personnel lines increased by \$430,747. \$230,747 of this increase is due to the funding of 2 authorized positions, the creation of 2 Motor Equipment Operators and normal salary and wage adjustments. Overtime accounts for a \$200,000 increase
- **Supplies**
There is a decrease of \$324,413 in this account due in part to changes in fuel estimates and chemical pricing
- **Maintenance, Utilities and Rent**
Decrease of \$1,461,142 due to lower projected reduction in the cost of energy
- **Fees for Services**
This account has a decrease of \$281,491 in part due to lower cost of consulting contracts for the ambient monitoring program
- **Transfer to Grant**
Decrease of \$375,819 in this account due to focusing on DEC priority of Education and Outreach initiatives

Revenue Adjustments

- **Unit Charge**
The unit charge will decrease by \$0.08 to \$411.11 and \$5.4 million in Fund Balance has been applied to support WEP operation

Water Environment Protection Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Admin/Acct/Pers							
Dep Comm WEP	37	90,629 - 120,144	1	1	1	1	0
Admin Dir (WEP)	35	75,402 - 99,958	1	1	1	1	0
Fiscal Officer	33	62,755 - 83,192	1	1	1	1	0
Project Coord	31	52,250 - 69,266	1	1	1	1	0
Public Info Spec	11	51,144 - 56,605	1	1	1	1	0
Accountant 1	9	44,522 - 49,246	1	1	1	1	0
Admin Assistant	9	44,522 - 49,246	3	3	3	3	0
Account Clerk 3	8	40,985 - 45,316	1	1	1	1	0
Exec Secretary	26	39,745 - 52,688	1	1	1	1	0
Account Clerk 2	7	37,685 - 41,650	1	1	1	1	0
Clerk 2	5	32,313 - 35,681	1	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Typist 1	3	28,620 - 31,579	1	1	1	1	0
Comm of WEP	39	113,875 - 150,961	1	1	1	1	0
Construction							
Wastew Tr P Con In 2	14	66,719 - 73,910	2	2	2	2	0
Wastew Tr Pl Con Sup	33	62,755 - 83,192	1	1	1	1	0
Water Sys Const Eng	13	60,326 - 66,807	1	1	1	1	0
Wastew Tr P Con In 1	12	54,463 - 60,293	2	2	2	2	0
Training & Safety							
Training Officer	31	52,250 - 69,266	1	1	1	1	0
Safety Dir	28	43,531 - 57,708	1	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Fleet Management							
Equip Mtce Supv	33	62,755 - 83,192	1	1	1	1	0
Heavy Equip Mech C L	11	51,144 - 56,605	1	1	1	1	0
Heavy Equip Mech 2	9	44,522 - 49,246	4	4	4	4	0
Auto Mech Crew Ldr	9	44,522 - 49,246	1	1	1	1	0
Inv Ctl Supv	8	40,985 - 45,316	1	1	1	1	0
Heavy Equip Mech 1	8	40,985 - 45,316	7	7	7	7	0
Motor Equip Oper 1	5	32,313 - 35,681	1	1	1	1	0
Clerk 2	5	32,313 - 35,681	2	2	2	2	0
Stock Attendant	2	27,491 - 30,323	1	1	1	1	0
Laborer 1	1	26,380 - 29,089	1	1	1	1	0
Engineering & Lab Svcs.							
Sanitary Lab Dir	33	62,755 - 83,192	1	1	1	1	0
Sanitary Chem 2	13	60,326 - 66,807	1	1	1	1	0
Sanitary Engineer 2	13	60,326 - 66,807	7	7	7	7	0
Sanitary Engineer 3	31	52,250 - 69,266	3	3	3	3	0
Sanitary Chem 1	11	51,144 - 56,605	4	4	4	4	0
Sanitary Engineer 1	11	51,144 - 56,605	5	5	5	5	0
GIS Specialist	11	51,144 - 56,605	1	1	1	1	0

Water Environment Protection Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Sanitary Biochemist	10	47,843 - 52,937	1	1	1	1	0
Wastewater Tech 2	10	47,843 - 52,937	3	3	3	3	0
Sr Sanitary Tech	9	44,522 - 49,246	5	5	5	5	0
Wastewater Tech 1	8	40,985 - 45,316	11	11	11	11	0
Sanitary Tech	7	37,685 - 41,650	9	9	9	9	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Data Equip Oper	4	30,108 - 33,232	1	1	1	1	0
Flow Control							
Sewer Mtce & Insp En	35	75,402 - 99,958	1	1	1	1	0
Plumbing Cntrl Supv	14	66,719 - 73,910	1	1	1	1	0
Sewer Mtce Supt	33	62,755 - 83,192	1	1	1	1	0
Plumbing Inspector 2	13	60,326 - 66,807	1	1	1	1	0
Sanitary Engineer 2	13	60,326 - 66,807	1	1	1	1	0
Prog Coord Strmw Mgt	13	60,326 - 66,807	1	1	1	1	0
Sewer Mtce Supv	12	54,463 - 60,293	3	3	3	3	0
Pump Stat Mtc Supv	12	54,463 - 60,293	1	1	1	1	0
Sanitary Engineer 3	31	52,250 - 69,266	1	1	1	1	0
Wastew Tr Pl Main Cl	11	51,144 - 56,605	2	2	2	2	0
Sanitary Engineer 1	11	51,144 - 56,605	1	1	1	1	0
Sewer Mtce Crw Ldr	10	47,843 - 52,937	3	3	3	3	0
Closed Circuit TV Op	9	44,522 - 49,246	3	3	3	3	0
Prog Asst (WEP)	9	44,522 - 49,246	1	1	1	1	0
Plumbing Inspector 1	9	44,522 - 49,246	3	4	4	4	0
Sewer Mtce Worker 2	8	40,985 - 45,316	20	20	20	20	0
Pump Stat Mtc Wkr 2	8	40,985 - 45,316	6	6	6	6	0
Undgrd Fac Locator	8	40,985 - 45,316	2	2	2	2	0
Closed Circuit Tv At	7	37,685 - 41,650	2	2	2	2	0
Engineering Aide 2	7	37,685 - 41,650	1	0	0	0	0
Typist 2	5	32,313 - 35,681	1	1	1	1	0
Clerk 2	5	32,313 - 35,681	1	1	1	1	0
Sewer Mtce Worker 1	5	32,313 - 35,681	16	16	16	16	0
Pump Stat Mtc Wkr 1	5	32,313 - 35,681	9	9	9	9	0
Data Equip Oper	4	30,108 - 33,232	1	1	1	1	0
Motor Equip Dispatch	4	30,108 - 33,232	1	1	1	1	0
Typist 1	3	28,620 - 31,579	1	1	1	1	0
Wastewater Treatment							
Sys Programmer	14	66,719 - 73,910	1	1	1	1	0
Wastew Tr Pl Mt Supt	33	62,755 - 83,192	1	1	1	1	0
Wastew Tr Pl Supt	33	62,755 - 83,192	1	1	1	1	0
Instrument/Elec Supt	33	62,755 - 83,192	1	1	1	1	0
Head Ww Tr Plant Op	13	60,326 - 66,807	6	6	6	6	0
Mechanical Engineer	13	60,326 - 66,807	2	2	2	2	0
Mech Mtce Coord	12	54,463 - 60,293	2	2	2	2	0
Instrument Mtce Coord	12	54,463 - 60,293	1	1	1	1	0
Elec Mtce Coord	12	54,463 - 60,293	2	2	2	2	0

Water Environment Protection Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Wastew Tr Pl Main Cl	11	51,144 - 56,605	8	8	8	8	0
Mtce Elec Crw Ldr	11	51,144 - 56,605	4	4	4	4	0
Prin Ww Trmnt Plt Op	11	51,144 - 56,605	8	8	8	8	0
Instrument Crew Ldr	11	51,144 - 56,605	4	4	4	4	0
Wastew Tr Pl Mtc Mec	9	44,522 - 49,246	19	19	19	19	0
Mtce Carptr Crw Ldr	9	44,522 - 49,246	1	1	1	1	0
Mtce Electrician	9	44,522 - 49,246	12	12	12	12	0
Sr Waste Tr Pl Oper	9	44,522 - 49,246	16	16	16	16	0
Instrument Mech Wep	9	44,522 - 49,246	9	9	9	9	0
Wastew Tr Pl Oper	8	40,985 - 45,316	34	37	37	37	0
Inv Ctl Supv	8	40,985 - 45,316	1	1	1	1	0
Wastew Tr Pl Mt W Me	7	37,685 - 41,650	14	14	14	14	0
Mtce Carpenter	7	37,685 - 41,650	1	1	1	1	0
Wastew Tr Pl Mt W Ie	7	37,685 - 41,650	10	10	10	10	0
Storekeeper	7	37,685 - 41,650	3	3	3	3	0
Stenographer 2	6	35,070 - 38,745	1	1	1	1	0
Pump Maintenance Wkr	6	35,070 - 38,745	5	2	2	2	0
Motor Equip Oper 2	6	35,070 - 38,745	0	0	1	1	1
Motor Equip Oper 1	5	32,313 - 35,681	6	6	7	7	1
Wastew Tr Pl Mn H M	5	32,313 - 35,681	12	12	12	12	0
Clerk 2	5	32,313 - 35,681	3	3	3	3	0
Stock Clerk	4	30,108 - 33,232	4	4	4	4	0
Typist 1	3	28,620 - 31,579	1	1	1	1	0
Custodial Worker 1	2	27,491 - 30,323	1	1	1	1	0
Stock Attendant	2	27,491 - 30,323	1	1	1	1	0
Laborer 1	1	26,380 - 29,089	4	4	4	4	0
Computer Management							
Office Auto Analyst	14	66,719 - 73,910	1	1	1	1	0
Information Sys Coor	12	54,463 - 60,293	1	1	1	1	0
Comp Technical Spec	12	54,463 - 60,293	1	1	1	1	0
Office Auto Sup Tech	8	40,985 - 45,316	1	1	1	1	0
Research Aide	7	37,685 - 41,650	0	1	1	1	0
Total							
Authorized Positions			386	387	389	389	2
Funded and Grant Positions			378	380	383	383	3

Water Environment Protection

Program Narrative

	2016 Adopted		
	Expenses Total	Local Dollars	Staffing
D3330-Water Environment Protection	85,101,126	0	383
D3330100000-Administration/Accounting/Personnel	41,865,070	0	15
D3330200000-Construction	627,407	0	5
D3330300000-Training & Safety	439,022	0	3
D3330400000-Fleet Management	3,900,628	0	20
D333050-Engineering & Laboratory Services	5,228,953	0	52
D333060-Flow Control	7,118,094	0	84
D333070-Wastewater Treatment	24,079,166	0	199
D3330800000-Lake Improvement Project Office	1,183,173	0	0
D3330900000-Computer Management	659,613	0	5

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 addresses the training and safety needs of the department. Working under the general supervision of the Administrative Director, the Training Officer and Safety Officer are responsible for planning, implementing and supervising a comprehensive department-wide employee training and safety program.

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

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

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

sections: Biochemistry, Nutrients, Microbiology, and Trace Metals.

Flow Control: The County owns, operates and maintains the major wastewater conveyances (400 miles of sewer trunk network and 42 combined sewer overflows), 56 remote pumping stations and 8 regional treatment and floatable control facilities within the Onondaga County Consolidated Sanitary District.

In addition to the County owned facilities, the department operates and maintains wastewater conveyances under contract agreement for twenty different municipalities throughout Onondaga County. Overall the department is responsible for the operation and maintenance of more than 2,083 miles of sanitary sewer pipe, 45,000 manhole structures and more than 150 wastewater pumping stations and combined sewer overflow control facilities.

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

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

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

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

Computer Management: Administer and implement all computer activities, software applications and purchasing of computer software and hardware.

Water Environment Protection

Flood Control Division

33 - 20

Department Mission

To protect property from flooding within the various County Drainage Districts

2015 Accomplishments

- Continue to coordinate with Lockheed Martin Corporation on the Bloody Brook Voluntary Clean up agreement.

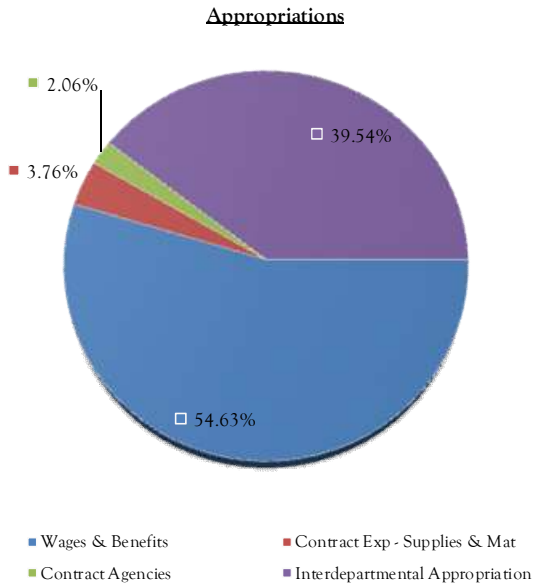
Administration of Drainage Districts Budget

Page:D332000000-Administration of Drainage Districts, F20013-Water Environment Protection

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	481,204	526,357	526,357	526,461	526,461
A641020-Overtime Wages	45,298	38,000	38,000	38,000	38,000
A641030-Other Employee Wages	3,450	7,500	7,500	7,500	7,500
A644180-Prov for Sal & Wage/Ben Adj	0	10,546	10,546	15,000	15,000
A693000-Supplies & Materials	30,731	40,438	41,837	40,436	40,436
A694130-Maint, Utilities, Rents	13,073	10,000	10,000	10,200	10,200
A694100-All Other Expenses	4,585	9,100	9,100	9,100	9,100
A694010-Travel & Training	861	4,685	4,685	2,885	2,885
A692150-Furn, Furnishings & Equip	31,212	0	6,305	0	0
Subtotal Direct Appropriations	610,413	646,626	654,330	649,582	649,582
A691200-Employee Benefits-Interdepart	360,286	377,763	377,763	392,812	392,812
A694950-Interdepart Charges	12,706	31,620	31,620	32,015	32,015
Subtotal Interdepartmental Appropriations	372,992	409,383	409,383	424,827	424,827
Total Appropriations	983,405	1,056,009	1,063,713	1,074,409	1,074,409
A590060-Interdepart Revenue	983,405	1,056,009	1,056,009	1,074,409	1,074,409
Subtotal Interdepartmental Revenues	983,405	1,056,009	1,056,009	1,074,409	1,074,409
Total Revenues	983,405	1,056,009	1,056,009	1,074,409	1,074,409
Local (Appropriations - Revenues)	0	0	7,704	0	0

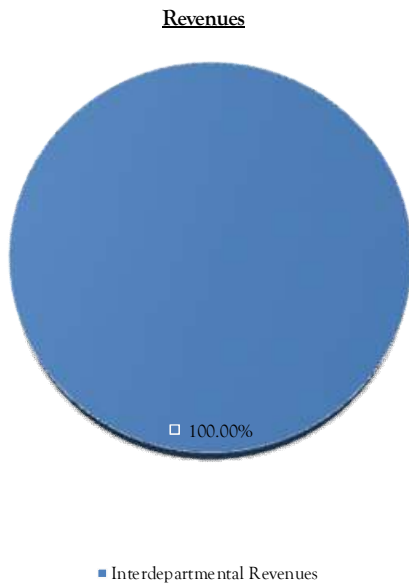
Flood Control Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- There are no major funding adjustments



Revenue Adjustments

- There are no major funding adjustments

Administration of Drainage Districts Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Flood Control							
Stream Mtce Supv	12	54,463 - 60,293	1	1	1	1	0
Stream Mtce Crew Ldr	10	47,843 - 52,937	1	1	1	1	0
Stream Mtce Worker 2	8	40,985 - 45,316	5	5	5	5	0
Motor Equip Oper 2	6	35,070 - 38,745	2	2	2	2	0
Stream Mtce Worker 1	5	32,313 - 35,681	3	3	3	3	0
Total							
Authorized Positions			12	12	12	12	0
Funded and Grant Positions			12	12	12	12	0

Bear Trap-Ley Creek Drainage District Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A667110-Certiorari Proceedings	6,123	1,000	1,000	1,000	1,000
A674600-Provision for Capital Projects	0	20,000	20,000	0	0
Subtotal Direct Appropriations	6,123	21,000	21,000	1,000	1,000
A694950-Interdepart Charges	413,030	444,998	444,998	451,252	451,252
A699690-Transfer to Debt Service Fund	25,505	25,085	25,085	24,595	24,595
Subtotal Interdepartmental Appropriations	438,535	470,083	470,083	475,847	475,847
Total Appropriations	444,658	491,083	491,083	476,847	476,847
A590002-Real Property Tax - Special District	483,232	483,232	483,232	476,847	476,847
A590083-Appropriated Fund Balance	0	7,851	7,851	0	0
Subtotal Direct Revenues	483,232	491,083	491,083	476,847	476,847
Total Revenues	483,232	491,083	491,083	476,847	476,847
Local (Appropriations - Revenues)	(38,574)	0	0	0	0

Bloody Brook Drainage District Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A667110-Certiorari Proceedings	17,010	0	0	0	0
Subtotal Direct Appropriations	17,010	0	0	0	0
A694950-Interdepart Charges	127,843	137,737	137,737	139,673	139,673
A699690-Transfer to Debt Service Fund	79,316	82,947	82,947	81,011	81,011
Subtotal Interdepartmental Appropriations	207,159	220,684	220,684	220,684	220,684
Total Appropriations	224,169	220,684	220,684	220,684	220,684
A590002-Real Property Tax - Special District	203,564	203,564	203,564	203,564	203,564
Subtotal Direct Revenues	203,564	203,564	203,564	203,564	203,564
A590060-Interdepart Revenue	29,409	17,120	17,120	17,120	17,120
Subtotal Interdepartmental Revenues	29,409	17,120	17,120	17,120	17,120
Total Revenues	232,973	220,684	220,684	220,684	220,684
Local (Appropriations - Revenues)	(8,804)	0	0	0	0

Meadow Brook Drainage District Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A694950-Interdepart Charges	196,681	211,904	211,904	214,882	214,882
A699690-Transfer to Debt Service Fund	441,670	447,255	447,255	444,277	444,277
Subtotal Interdepartmental Appropriations	638,351	659,159	659,159	659,159	659,159
Total Appropriations	638,351	659,159	659,159	659,159	659,159
A590002-Real Property Tax - Special District	659,159	659,159	659,159	659,159	659,159
Subtotal Direct Revenues	659,159	659,159	659,159	659,159	659,159
Total Revenues	659,159	659,159	659,159	659,159	659,159
Local (Appropriations - Revenues)	(20,808)	0	0	0	0

Harbor Brook Drainage District Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A694950-Interdepart Charges	245,851	264,880	264,880	268,602	268,602
A699690-Transfer to Debt Service Fund	114,000	123,000	123,000	117,260	117,260
Subtotal Interdepartmental Appropriations	359,851	387,880	387,880	385,862	385,862
Total Appropriations	359,851	387,880	387,880	385,862	385,862
A590002-Real Property Tax - Special District	385,862	385,862	385,862	385,862	385,862
A590083-Appropriated Fund Balance	0	2,018	2,018	0	0
Subtotal Direct Revenues	385,862	387,880	387,880	385,862	385,862
Total Revenues	385,862	387,880	387,880	385,862	385,862
Local (Appropriations - Revenues)	(26,011)	0	0	0	0

Flood Control

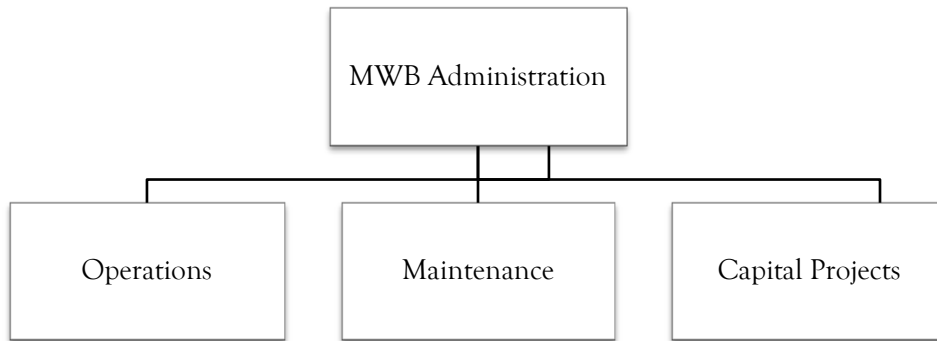
Program Narrative

		2016	
		Adopted	
	Expenses Total	Local Dollars	Staffing
D3320000000-Administration of Drainage Districts	1,074,409	0	12
D3340000000-Bear Trap-Ley Creek Drainage District	476,847	0	0
D3350000000-Bloody Brook Drainage District	220,684	0	0
D3360000000-Meadow Brook Drainage District	659,159	0	0
D3370000000-Harbor Brook Drainage District	385,862	0	0

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

Metropolitan Water Board

57



Department Mission

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 high-value economic development asset for the community.

2015 Accomplishments

- Terminal Tanks and Associated Site Improvements – Project Completed
 - Regulatory requirements have been met and water storage realignment master plan has been completed employing innovative and sustainable methods, with construction completed on time and for substantially less than estimated cost.
 - In partnership with a private developer, a 1.2 MW solar array is in operation on the tank roofs. This array is projected to reduce Farrell Pump Station electrical costs.
 - The surrounding site restoration exceeds Save the Rain standards and is the first County site to do so outside of the Onondaga Lake Watershed.
 - Stand-by generation is in place to improve operational reliability.
- Comprehensive Asset Renewal and Energy (CARE) Program – Project Underway
 - Farrell Pump Station Energy Improvement/Facility Upgrades are complete and are delivering verified energy savings of 20% (+/-163,000 kWh) annually, compared to 2010 baseline.
 - Energy improvements, instrumentation, security, reliability and facility upgrades for other primary pump stations and system infrastructure are being advanced through a Professionally-Led Energy Performance Contract to be completed in 2017.
- Comprehensive Water Treatment Assurance Program (TAP) – Project Initiated
 - Condition and Program Assessment to identify needs and estimated costs was completed and the current CIP requests funds to move forward on design and critical Phase 1 improvements.
- Renovations to New York State Accredited Environmental Laboratory - where nearly 11,000 analyses are performed annually to assure water quality compliance and provide advanced monitoring - will be completed by year end.
- MWB's Asset Management Program is being advanced through implementation of Maximo in partnership with WEP.
- Collaborative efficiencies are being aggressively evaluated to explore and implement best practices, shared services and resource efficiency with other regional water utilities and County agencies.
- New revenue sources are being pursued with regional municipalities and authorities.
- Over 7 billion gallons (annual) of Lake Ontario water was purified, treated and conveyed in compliance with New York State Department of Health (NYSDOH) standards for drinking water, meeting or exceeding all state and federal regulatory requirements.
- Won the local Water Taste Contest and placed 2nd in the Regional contest.
- Winning team member for the NYSERDA Stage 1 NY Prize Community Microgrid Competition to improve electrical system performance of MWB's Primary Water Intake Pumping Station.
- Water Treatment Plant and Pumping Station infrastructure failures have been avoided through self-performed and contracted maintenance, until upcoming Capital Projects can be completed. In addition, pipeline and substation repair services have been contracted to assure prompt emergency response.

Metropolitan Water Board Budget

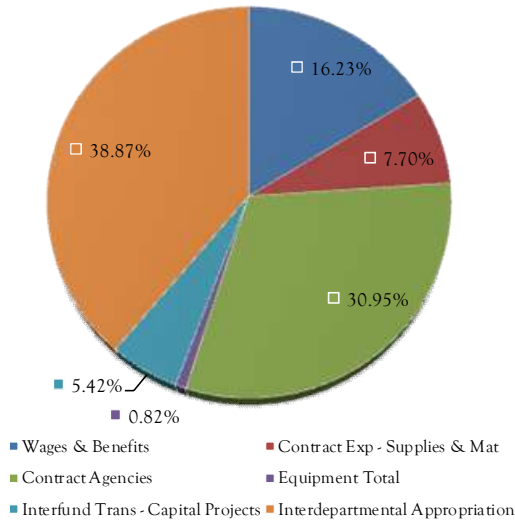
Page:D57-Metropolitan Water Board, F20011-Water Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	1,378,300	1,593,495	1,593,495	1,651,781	1,651,781
A641020-Overtime Wages	43,076	50,848	50,848	50,848	50,848
A641030-Other Employee Wages	75,995	80,000	80,000	66,988	66,988
A644180-Prov for Sal & Wage/Ben Adj	0	0	0	27,000	27,000
A693000-Supplies & Materials	742,922	852,832	857,643	852,832	852,832
A695700-Contractual Expenses Non-Govt	4,101	10,000	10,000	10,000	10,000
A694130-Maint, Utilities, Rents	1,550,843	2,168,589	2,886,854	2,123,788	2,123,788
A694080-Professional Services	194,793	211,200	275,288	180,126	180,126
A694100-All Other Expenses	1,239,906	1,083,270	1,084,063	1,083,270	1,083,270
A694010-Travel & Training	6,767	20,000	29,611	20,000	20,000
A694060-Insurance Policies	4,954	6,000	6,000	6,000	6,000
A667110-Certiorari Proceedings	4,954	3,000	3,000	3,000	3,000
A692150-Furn, Furnishings & Equip	17,056	58,322	58,322	65,900	65,900
A671500-Automotive Equipment	66,690	34,400	34,400	58,950	24,750
A674600-Provision for Capital Projects	628,117	628,117	628,117	600,000	600,000
Subtotal Direct Appropriations	5,958,473	6,800,073	7,597,641	6,800,483	6,766,283
A691200-Employee Benefits-Interdepart	919,692	1,091,547	1,091,547	1,144,445	1,134,059
A694950-Interdepart Charges	448,488	397,761	397,761	555,180	555,180
A699690-Transfer to Debt Service Fund	1,749,516	2,248,180	2,248,180	2,613,377	2,613,377
Subtotal Interdepartmental Appropriations	3,117,697	3,737,488	3,737,488	4,313,002	4,302,616
Total Appropriations	9,076,170	10,537,561	11,335,129	11,113,485	11,068,899
A590002-Real Property Tax - Special District	1,692,454	1,674,136	1,674,136	1,674,136	1,674,136
A590003-Other Real Prop Tax Items	138,157	120,000	120,000	120,000	120,000
A590038-Co Svc Rev - Home & Comm Svc	8,001,913	8,693,425	8,693,425	8,693,425	8,693,425
A590048-Svcs Oth Govts - Home & Comm Svcs	50,000	50,000	50,000	50,000	50,000
A590050-Interest and Earnings on Invest	10,721	0	0	0	0
A590056-Sales of Prop and Comp for Loss	21,316	0	0	0	0
A590083-Appropriated Fund Balance	0	0	0	575,924	531,338
Subtotal Direct Revenues	9,914,560	10,537,561	10,537,561	11,113,485	11,068,899
A590060-Interdepart Revenue	8,875	0	0	0	0
Subtotal Interdepartmental Revenues	8,875	0	0	0	0
Total Revenues	9,923,435	10,537,561	10,537,561	11,113,485	11,068,899
Local (Appropriations - Revenues)	(847,265)	0	797,568	0	0

Metropolitan Water Board Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

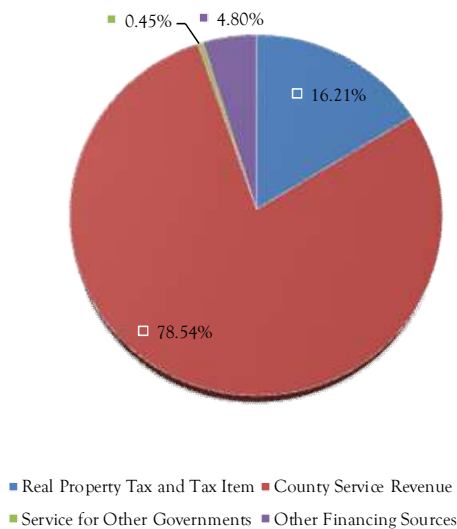
Appropriations



Appropriation Adjustments

- **Personnel**
Total personnel funding increased by \$72,274 due to standard salary and wage adjustments and the anticipated settlement related to bargaining unit agreements
- **Maintenance, Utilities and Rent**
Decreased by \$763,066 due to a projected reduction in energy use and cost
- **Debt Service**
Debt Service payment increased \$365,197 for the Terminal Tank compliance project

Revenues



Revenue Adjustments

- **Water Rate**
The water rate will remain unchanged and \$531,338 in Fund Balance has been applied to support MWB operation

Metropolitan Water Board Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Administration							
Admin Dir (MWB)	37	90,629 - 120,144	1	1	1	1	0
Ast to Adm Dir MWB	33	62,755 - 83,192	1	1	1	1	0
Fiscal Officer	33	62,755 - 83,192	1	1	0	0	-1
Water Plt Mgr (A)	33	62,755 - 83,192	1	1	1	1	0
Water Plt Mgr (B)	33	62,755 - 83,192	1	1	1	1	0
Civil Engineer 1	11	51,144 - 56,605	1	1	1	1	0
Engineering Aide 3	9	44,522 - 49,246	1	1	1	1	0
Storekeeper	7	37,685 - 41,650	1	1	1	1	0
Account Clerk 2	7	37,685 - 41,650	1	1	1	1	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Account Clerk 1	4	30,108 - 33,232	1	1	1	1	0
Typist 1	3	28,620 - 31,579	0	1	1	1	0
Maintenance							
Water Plant Electric	11	51,144 - 56,605	2	2	2	2	0
Instrument Mech	9	44,522 - 49,246	1	1	1	1	0
Mtce Mechanic	9	44,522 - 49,246	2	2	2	2	0
Water Trp Plt Mtc Wrkr	7	37,685 - 41,650	2	2	2	2	0
Mtce Worker 1	5	32,313 - 35,681	1	1	2	2	1
Operations							
Water Sys Chemist 2	13	60,326 - 66,807	1	1	1	1	0
Prin Wtr Plt Oper B	31	52,250 - 69,266	0	1	1	1	0
Prin Wtr Plt Oper A	31	52,250 - 69,266	0	1	1	1	0
Water Sys Chemist 1	11	51,144 - 56,605	1	1	1	1	0
Prin Wtr Plt Oper B	30	47,686 - 63,215	1	0	0	0	0
Prin Wtr Plt Oper A	30	47,686 - 63,215	1	0	0	0	0
Water Plt Oper 1 B	8	40,985 - 45,316	4	2	2	2	0
Water Plt Mtce Oper	8	40,985 - 45,316	1	1	1	1	0
Water Plt Oper 1 A	8	40,985 - 45,316	11	10	10	10	0
Water Plt Lab Tech	8	40,985 - 45,316	1	0	0	0	0
Water Plant Trainee	6	35,070 - 38,745	2	2	2	2	0
Total							
Authorized Positions			42	39	39	39	0
Funded and Grant Positions			31	32	34	34	2

Metropolitan Water Board

Program Narrative

	2016		
	Expenses Total	Adopted Local Dollars	Staffing
D57-Metropolitan Water Board	11,068,899	0	34
D5710-MWB Administration	2,949,025	0	9
D5740-MWB Operations	3,860,049	0	16
D5750-MWB Maintenance	1,646,448	0	9
D5780000000-MWB Debt Service	2,613,377	0	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 and cost-effectively delivering day-to-day performance of the complete District water system from Lake Ontario to customer connections. 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. 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, while meeting customer demand. Supplemental disinfection occurs as needed throughout the distribution system. Operations' duties include oversight, data collection, sampling and analysis of water quality, transmission, storage and distribution functions.

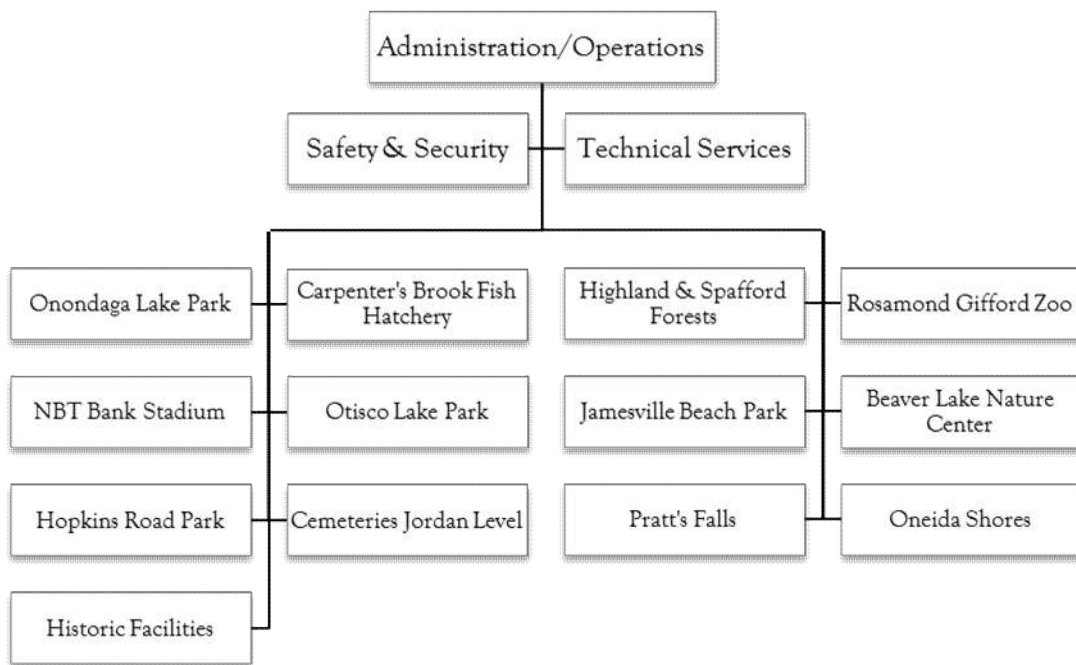
MWB Maintenance: The Maintenance Program assures that emergency and planned maintenance of all the system's infrastructure is properly performed in a cost-effective and timely manner. The overall asset management program manages life cycle performance, optimizes energy and operational efficiency and 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

69



Department Mission

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

2015 Accomplishments

- The Rosamond Gifford Zoo introduced a new baby elephant this summer.
- Annual visitation again approaching 3 million people.
- Volunteer hours exceeded 50,000 hours throughout Onondaga County Parks.
- With the help of the Friends of Beaver Lake, Beaver Lake Nature Center hosts 400 programs and events per year. These programs include guided tours for 10,000 school children, special events such as Enchanted Beaver Lake and Golden Harvest Festival, and programs that educate the general public about the natural history of Central New York.
- With the help of the Friends of the Rosamond Gifford Zoo, the Zoo hosts over 360,000 visitors. Over 130,000 of these visitors have their experience greatly enriched by Zoo Guides. The Friends also organize annual events such as Brew at the Zoo and Penguin Palooza.
- The sixth annual Canine Carnival was successfully held on August 8th at Jamesville Beach. This was the event's 2nd year at Jamesville Beach Park, over 15,000 people and their 4-legged best friends came out to enjoy this unique event.
- The Empire State Marathon once again used Onondaga Lake Park and NBT Bank Stadium as part of its course. This event, featuring athletes from 35 states and 9 different countries, has become a signature event in the region. Overall, Onondaga County Parks will host approximately 80 walks and runs with 50,000 participants.
- American Bass Anglers, FLW Outdoors, Bassmasters Northern Open, and the Cashion Rod Tour are a few of the most identifiable names in the sport fishing industry. These organizations were part of the 8 National and 20 regional groups that contributed to the over 50 competitive fishing tournaments that were hosted throughout the season. Over 2,500 anglers and 1,400 boats participated in these events.
- 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 and corporate sponsors. Over 80,000 Brook, Brown, and Rainbow trout were successfully stocked in the waterways of Onondaga County. This brings the total number of fish stocked since the year 2000 to 1.25 million.
- Jamesville Beach Park hosted its fifth Ironman 70.3 competition. This is a world class event with over 2,500 registered competitors and 10,000 spectators/volunteers. Estimated travel spending was estimated at over \$5M. Jamesville Beach also hosted the 36th Annual Balloon Fest.
- The Syracuse Chargers hosted the 2015 US Rowing NE/MA Rowing Championships at Onondaga Lake Park. This event featured 300 athletes on 28 teams in 160 boats.
- Oneida Shores continues to have great success hosting the Irongirl competition. Since starting in 2009, the event has expanded from 430 participants to over 1,100 participants.
- Construction was completed at the Beaver Lake Nature Center front entrance. The project transformed the front door of this great educational resource into a new and interactive space.

Parks and Recreation Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	3,983,228	4,257,479	4,257,479	4,287,480	4,287,480
A641020-Overtime Wages	95,672	132,800	132,800	132,800	132,800
A641030-Other Employee Wages	975,224	1,090,655	1,090,655	1,120,532	1,120,532
A693000-Supplies & Materials	1,102,520	1,235,476	1,316,643	1,268,529	1,268,529
A695700-Contractual Expenses Non-Govt	75,000	0	0	0	0
A694130-Maint, Utilities, Rents	1,097,036	1,142,667	1,154,567	1,171,427	1,171,427
A694080-Professional Services	201,767	161,465	255,730	256,860	197,860
A694100-All Other Expenses	383,482	456,230	460,785	566,870	490,870
A694010-Travel & Training	3,901	16,874	16,874	15,400	15,400
A668720-Transfer to Grant Expend	0	0	106,000	0	0
A692150-Furn, Furnishings & Equip	23,022	22,000	34,900	6,000	6,000
A671500-Automotive Equipment	132,185	128,000	128,000	437,000	314,000
A674600-Provision for Capital Projects	300,000	235,000	300,000	300,000	300,000
Subtotal Direct Appropriations	8,373,038	8,878,646	9,254,433	9,562,898	9,304,898
A691200-Employee Benefits-Interdepart	2,738,011	2,954,219	2,954,219	2,999,702	2,972,479
A694950-Interdepart Charges	1,374,967	1,376,866	1,376,866	1,896,469	1,896,469
A699690-Transfer to Debt Service Fund	1,747,958	1,834,380	1,834,380	1,997,905	1,997,905
Subtotal Interdepartmental Appropriations	5,860,936	6,165,465	6,165,465	6,894,076	6,866,853
Total Appropriations	14,233,974	15,044,111	15,419,898	16,456,974	16,171,751
A590005-Non Real Prop Tax Items	50,000	50,000	50,000	185,000	50,000
A590027-State Aid - Culture & Rec	217,665	217,665	217,665	217,665	217,665
A590037-Co Svc Rev - Culture & Rec	2,169,078	2,457,691	2,457,691	2,374,454	2,374,454
A590038-Co Svc Rev - Home & Comm Svc	165,450	80,000	80,000	80,000	80,000
A590051-Rental Income	135,642	127,734	127,734	141,968	141,968
A590052-Commissions	188,810	200,000	200,000	201,000	201,000
A590056-Sales of Prop and Comp for Loss	94,247	87,200	87,200	87,200	87,200
A590057-Other Misc Revenues	(58,875)	85,658	85,658	28,304	85,658
A590083-Appropriated Fund Balance	0	0	65,000	0	0
Subtotal Direct Revenues	2,962,017	3,305,948	3,370,948	3,315,591	3,237,945
Total Revenues	2,962,017	3,305,948	3,370,948	3,315,591	3,237,945
Local (Appropriations - Revenues)	11,271,957	11,738,163	12,048,950	13,141,383	12,933,806

Parks Administration Budget

Page:D6901000000-Administration, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	590,288	637,701	637,701	636,779	636,779
A641030-Other Employee Wages	20,416	40,149	40,149	40,568	40,568
A693000-Supplies & Materials	7,061	20,265	23,712	17,625	17,625
A694130-Maint, Utilities, Rents	33,371	35,981	41,246	36,100	36,100
A694080-Professional Services	12,464	12,500	35,867	12,500	12,500
A694100-All Other Expenses	21,727	8,817	8,817	8,817	8,817
A694010-Travel & Training	898	2,500	2,500	2,500	2,500
A671500-Automotive Equipment	29,424	0	0	0	0
A674600-Provision for Capital Projects	0	25,000	25,000	0	0
Subtotal Direct Appropriations	715,649	782,913	814,992	754,889	754,889
A691200-Employee Benefits-Interdepart	332,055	341,989	341,989	371,664	368,291
A694950-Interdepart Charges	142,034	283,187	283,187	1,068,344	1,068,344
A699690-Transfer to Debt Service Fund	1,747,958	1,834,380	1,834,380	1,997,905	1,997,905
Subtotal Interdepartmental Appropriations	2,222,047	2,459,556	2,459,556	3,437,913	3,434,540
Total Appropriations	2,937,697	3,242,469	3,274,548	4,192,802	4,189,429
A590051-Rental Income	(4,140)	0	0	0	0
A590056-Sales of Prop and Comp for Loss	22,453	17,000	17,000	17,000	17,000
A590057-Other Misc Revenues	0	1,000	1,000	1,000	1,000
Subtotal Direct Revenues	18,313	18,000	18,000	18,000	18,000
Total Revenues	18,313	18,000	18,000	18,000	18,000
Local (Appropriations - Revenues)	2,919,383	3,224,469	3,256,548	4,174,802	4,171,429

Parks NBT Stadium Budget

Page:D6914000000-NBT Stadium, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	49,380	49,435	49,435	49,435	49,435
A641020-Overtime Wages	2,192	1,500	1,500	3,500	3,500
A641030-Other Employee Wages	0	3,640	3,640	3,744	3,744
A693000-Supplies & Materials	28,604	33,650	33,650	35,892	35,892
A694130-Maint, Utilities, Rents	65,828	43,500	43,500	43,562	43,562
A694080-Professional Services	6,060	0	10,000	0	0
A694100-All Other Expenses	17,273	5,000	5,000	19,000	19,000
A674600-Provision for Capital Projects	65,000	65,000	65,000	65,000	65,000
Subtotal Direct Appropriations	234,336	201,725	211,725	220,133	220,133
A691200-Employee Benefits-Interdepart	26,842	29,743	29,743	29,923	29,652
A694950-Interdepart Charges	19,375	86,445	86,445	61,765	61,765
Subtotal Interdepartmental Appropriations	46,217	116,188	116,188	91,688	91,417
Total Appropriations	280,553	317,913	327,913	311,821	311,550
A590037-Co Svc Rev - Culture & Rec	104,014	22,000	22,000	22,000	22,000
A590051-Rental Income	106,112	108,704	108,704	111,368	111,368
A590057-Other Misc Revenues	(81,952)	0	0	0	0
Subtotal Direct Revenues	128,174	130,704	130,704	133,368	133,368
Total Revenues	128,174	130,704	130,704	133,368	133,368
Local (Appropriations - Revenues)	152,379	187,209	197,209	178,453	178,182

Parks Beaver Lake Nature Center Budget

Page:D6902000000-Beaver Lake Nature Center, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	250,091	262,213	262,213	249,210	249,210
A641020-Overtime Wages	971	4,000	4,000	2,800	2,800
A641030-Other Employee Wages	126,637	125,544	125,544	125,545	125,545
A693000-Supplies & Materials	56,457	42,603	42,884	42,069	42,069
A694130-Maint, Utilities, Rents	51,366	43,882	43,882	43,882	43,882
A694080-Professional Services	661	0	0	0	0
A694100-All Other Expenses	7,171	9,516	9,516	10,516	10,516
A694010-Travel & Training	1,406	2,598	2,598	2,500	2,500
A671500-Automotive Equipment	10,837	0	0	50,000	0
A674600-Provision for Capital Projects	15,100	0	0	50,000	50,000
Subtotal Direct Appropriations	520,695	490,356	490,637	576,522	526,522
A691200-Employee Benefits-Interdepart	183,465	213,507	213,507	214,799	212,850
A694950-Interdepart Charges	113,593	66,316	66,316	50,609	50,609
Subtotal Interdepartmental Appropriations	297,058	279,823	279,823	265,408	263,459
Total Appropriations	817,754	770,179	770,460	841,930	789,981
A590037-Co Svc Rev - Culture & Rec	121,619	142,960	142,960	130,200	130,200
A590051-Rental Income	1,350	1,350	1,350	1,350	1,350
A590052-Commissions	18,485	18,000	18,000	19,000	19,000
A590057-Other Misc Revenues	0	100	100	100	100
Subtotal Direct Revenues	141,454	162,410	162,410	150,650	150,650
Total Revenues	141,454	162,410	162,410	150,650	150,650
Local (Appropriations - Revenues)	676,300	607,769	608,050	691,280	639,331

Parks Carpenter's Brook Budget

Page:D6904000000-Carpenter's Brook Fish Hatchery, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	109,531	87,265	87,265	105,184	105,184
A641020-Overtime Wages	1,183	2,000	2,000	3,000	3,000
A641030-Other Employee Wages	7,990	6,720	6,720	9,216	9,216
A693000-Supplies & Materials	57,259	65,664	65,664	78,112	78,112
A694130-Maint, Utilities, Rents	37,766	44,852	45,817	46,602	46,602
A694080-Professional Services	0	0	0	20,000	0
A694100-All Other Expenses	2,050	4,125	4,125	4,125	4,125
A694010-Travel & Training	0	1,000	1,000	1,000	1,000
A671500-Automotive Equipment	0	0	0	0	0
A674600-Provision for Capital Projects	40,000	0	0	59,000	59,000
Subtotal Direct Appropriations	255,780	211,626	212,591	326,239	306,239
A691200-Employee Benefits-Interdepart	65,874	52,312	52,312	52,629	52,151
A694950-Interdepart Charges	50,470	47,151	47,151	38,080	38,080
Subtotal Interdepartmental Appropriations	116,344	99,463	99,463	90,709	90,231
Total Appropriations	372,123	311,089	312,054	416,948	396,470
A590005-Non Real Prop Tax Items	50,000	50,000	50,000	70,000	50,000
A590037-Co Svc Rev - Culture & Rec	9,485	11,461	11,461	10,261	10,261
A590057-Other Misc Revenues	0	5,000	5,000	5,000	5,000
Subtotal Direct Revenues	59,485	66,461	66,461	85,261	65,261
Total Revenues	59,485	66,461	66,461	85,261	65,261
Local (Appropriations - Revenues)	312,639	244,628	245,593	331,687	331,209

Parks Highland Forest Budget

Page:D6907000000-Highland Forest, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	277,761	279,986	279,986	299,034	299,034
A641020-Overtime Wages	14,706	20,000	20,000	20,000	20,000
A641030-Other Employee Wages	46,874	66,100	66,100	66,088	66,088
A693000-Supplies & Materials	108,727	98,200	117,699	112,295	112,295
A694130-Maint, Utilities, Rents	84,323	93,000	93,000	115,000	115,000
A694080-Professional Services	11,878	1,500	1,500	1,500	1,500
A694100-All Other Expenses	16,601	16,200	16,200	16,200	16,200
A692150-Furn, Furnishings & Equip	17,460	22,000	22,000	6,000	6,000
A671500-Automotive Equipment	0	26,000	26,000	73,000	0
A674600-Provision for Capital Projects	50,000	25,000	25,000	60,000	60,000
Subtotal Direct Appropriations	628,330	647,986	667,485	769,117	696,117
A691200-Employee Benefits-Interdepart	198,764	199,517	199,517	200,724	198,902
A694950-Interdepart Charges	103,987	86,036	86,036	67,607	67,607
Subtotal Interdepartmental Appropriations	302,751	285,553	285,553	268,331	266,509
Total Appropriations	931,081	933,539	953,038	1,037,448	962,626
A590037-Co Svc Rev - Culture & Rec	197,937	189,256	189,256	192,000	192,000
A590052-Commissions	44,528	60,000	60,000	60,000	60,000
A590057-Other Misc Revenues	12	40,100	40,100	100	57,454
Subtotal Direct Revenues	242,478	289,356	289,356	252,100	309,454
Total Revenues	242,478	289,356	289,356	252,100	309,454
Local (Appropriations - Revenues)	688,603	644,183	663,682	785,348	653,172

Parks Hopkins Sports Facility Budget

Page:D6915000000-Hopkins Sports Facility, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A693000-Supplies & Materials	11,198	7,400	7,400	11,900	11,900
A694130-Maint, Utilities, Rents	14,684	24,750	24,750	24,750	24,750
A694080-Professional Services	0	1,500	1,500	1,500	1,500
A694100-All Other Expenses	5,105	6,500	6,500	6,500	6,500
Subtotal Direct Appropriations	30,986	40,150	40,150	44,650	44,650
A694950-Interdepart Charges	2,146	30,098	30,098	24,161	24,161
Subtotal Interdepartmental Appropriations	2,146	30,098	30,098	24,161	24,161
Total Appropriations	33,133	70,248	70,248	68,811	68,811
A590037-Co Svc Rev - Culture & Rec	7,196	14,000	14,000	14,000	14,000
A590051-Rental Income	16,390	0	0	12,250	12,250
A590057-Other Misc Revenues	0	17,804	17,804	0	0
Subtotal Direct Revenues	23,586	31,804	31,804	26,250	26,250
Total Revenues	23,586	31,804	31,804	26,250	26,250
Local (Appropriations - Revenues)	9,547	38,444	38,444	42,561	42,561

Parks Jamesville Beach Budget

Page:D6910000000-Jamesville Beach, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	54,884	53,141	53,141	53,141	53,141
A641020-Overtime Wages	2,319	13,500	13,500	7,500	7,500
A641030-Other Employee Wages	117,089	99,743	99,743	100,443	100,443
A693000-Supplies & Materials	35,873	37,084	47,315	38,087	38,087
A695700-Contractual Expenses Non-Govt	75,000	0	0	0	0
A694130-Maint, Utilities, Rents	16,214	21,247	21,247	24,247	24,247
A694080-Professional Services	425	0	0	0	0
A694100-All Other Expenses	9,430	6,500	6,500	6,500	6,500
A671500-Automotive Equipment	31,708	0	0	0	0
A674600-Provision for Capital Projects	16,000	0	0	15,000	15,000
Subtotal Direct Appropriations	358,942	231,215	241,446	244,918	244,918
A691200-Employee Benefits-Interdepart	55,205	90,679	90,679	91,228	90,400
A694950-Interdepart Charges	27,977	44,806	44,806	35,497	35,497
Subtotal Interdepartmental Appropriations	83,182	135,485	135,485	126,725	125,897
Total Appropriations	442,124	366,700	376,931	371,643	370,815
A590037-Co Svc Rev - Culture & Rec	77,471	84,450	84,450	83,000	83,000
A590057-Other Misc Revenues	1,149	500	500	500	500
Subtotal Direct Revenues	78,620	84,950	84,950	83,500	83,500
Total Revenues	78,620	84,950	84,950	83,500	83,500
Local (Appropriations - Revenues)	363,504	281,750	291,981	288,143	287,315

Parks Oneida Shores Budget

Page:D6911000000-Oneida Shores, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	174,536	202,968	202,968	173,018	173,018
A641020-Overtime Wages	1,080	3,940	3,940	5,000	5,000
A641030-Other Employee Wages	171,341	200,653	200,653	204,628	204,628
A693000-Supplies & Materials	40,477	63,029	63,029	62,871	62,871
A694130-Maint, Utilities, Rents	60,712	48,180	48,180	48,880	48,880
A694080-Professional Services	5,177	7,500	7,500	7,500	7,500
A694100-All Other Expenses	13,869	24,850	24,850	24,850	24,850
A671500-Automotive Equipment	31,661	0	0	50,000	50,000
A674600-Provision for Capital Projects	28,400	25,000	25,000	0	0
Subtotal Direct Appropriations	527,254	576,120	576,120	576,747	576,747
A691200-Employee Benefits-Interdepart	131,533	222,121	222,121	223,465	221,437
A694950-Interdepart Charges	59,780	73,027	73,027	55,857	55,857
Subtotal Interdepartmental Appropriations	191,313	295,148	295,148	279,322	277,294
Total Appropriations	718,567	871,268	871,268	856,069	854,041
A590037-Co Svc Rev - Culture & Rec	304,577	291,008	291,008	301,000	301,000
A590052-Commissions	150	0	0	0	0
A590056-Sales of Prop and Comp for Loss	6,963	5,200	5,200	5,200	5,200
Subtotal Direct Revenues	311,689	296,208	296,208	306,200	306,200
Total Revenues	311,689	296,208	296,208	306,200	306,200
Local (Appropriations - Revenues)	406,877	575,060	575,060	549,869	547,841

Parks Onondaga Lake Park Budget

Page:D6912000000-Onondaga Lake Park, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	626,765	626,426	626,426	673,824	673,824
A641020-Overtime Wages	3,483	6,660	6,660	8,000	8,000
A641030-Other Employee Wages	131,954	175,672	175,672	179,526	179,526
A693000-Supplies & Materials	193,828	200,634	210,486	192,081	192,081
A694130-Maint, Utilities, Rents	124,971	120,386	126,057	127,786	127,786
A694080-Professional Services	34,899	0	0	0	0
A694100-All Other Expenses	34,798	48,700	53,255	54,700	54,700
A694010-Travel & Training	0	676	676	500	500
A668720-Transfer to Grant Expend	0	0	106,000	0	0
A692150-Furn, Furnishings & Equip	5,562	0	12,900	0	0
A671500-Automotive Equipment	0	65,000	65,000	264,000	264,000
A674600-Provision for Capital Projects	0	75,000	140,000	0	0
Subtotal Direct Appropriations	1,156,261	1,319,154	1,523,131	1,500,417	1,500,417
A691200-Employee Benefits-Interdepart	449,617	440,773	440,773	443,441	439,417
A694950-Interdepart Charges	249,349	117,357	117,357	87,131	87,131
Subtotal Interdepartmental Appropriations	698,965	558,130	558,130	530,572	526,548
Total Appropriations	1,855,226	1,877,284	2,081,261	2,030,989	2,026,965
A590037-Co Svc Rev - Culture & Rec	218,312	237,640	237,640	218,000	218,000
A590051-Rental Income	16,830	17,680	17,680	17,000	17,000
A590052-Commissions	15,246	10,000	10,000	10,000	10,000
A590056-Sales of Prop and Comp for Loss	64,832	65,000	65,000	65,000	65,000
A590057-Other Misc Revenues	21,081	21,004	21,004	21,004	21,004
A590083-Appropriated Fund Balance	0	0	65,000	0	0
Subtotal Direct Revenues	336,300	351,324	416,324	331,004	331,004
Total Revenues	336,300	351,324	416,324	331,004	331,004
Local (Appropriations - Revenues)	1,518,926	1,525,960	1,664,937	1,699,985	1,695,961

Parks Otisco Lake Park Budget

Page:D6913000000-Otisco Lake Park, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A693000-Supplies & Materials	0	500	500	500	500
A694130-Maint, Utilities, Rents	440	505	505	505	505
A694100-All Other Expenses	0	2,500	2,500	2,500	2,500
Subtotal Direct Appropriations	440	3,505	3,505	3,505	3,505
A694950-Interdepart Charges	0	25,838	25,838	20,518	20,518
Subtotal Interdepartmental Appropriations	0	25,838	25,838	20,518	20,518
Total Appropriations	440	29,343	29,343	24,023	24,023
Local (Appropriations - Revenues)	440	29,343	29,343	24,023	24,023

Parks Pratt's Falls Budget

Page:D6916000000-Pratt's Falls Park, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	42,251	31,700	31,700	31,700	31,700
A641020-Overtime Wages	4,110	5,500	5,500	5,500	5,500
A641030-Other Employee Wages	17,367	17,808	17,808	18,068	18,068
A693000-Supplies & Materials	13,398	21,656	28,404	22,723	22,723
A694130-Maint, Utilities, Rents	11,611	19,100	19,100	19,100	19,100
A694080-Professional Services	0	600	600	600	600
A694100-All Other Expenses	20,612	17,250	17,250	17,250	17,250
A671500-Automotive Equipment	0	13,000	13,000	0	0
A674600-Provision for Capital Projects	15,500	0	0	0	0
Subtotal Direct Appropriations	124,850	126,614	133,362	114,941	114,941
A691200-Employee Benefits-Interdepart	29,323	29,979	29,979	30,160	29,886
A694950-Interdepart Charges	19,730	35,505	35,505	28,366	28,366
Subtotal Interdepartmental Appropriations	49,053	65,484	65,484	58,526	58,252
Total Appropriations	173,903	192,098	198,846	173,467	173,193
A590037-Co Svc Rev - Culture & Rec	42,568	41,930	41,930	43,200	43,200
Subtotal Direct Revenues	42,568	41,930	41,930	43,200	43,200
Total Revenues	42,568	41,930	41,930	43,200	43,200
Local (Appropriations - Revenues)	131,334	150,168	156,916	130,267	129,993

Parks Recreation Division Budget

Page:D6918000000-Recreation Division, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	117,222	136,292	136,292	137,273	137,273
A641030-Other Employee Wages	3,032	6,545	6,545	6,732	6,732
A693000-Supplies & Materials	0	6,000	6,000	6,000	6,000
A694080-Professional Services	346	10,000	10,000	29,000	20,000
A694100-All Other Expenses	4,116	14,000	14,000	55,000	14,000
A694010-Travel & Training	121	0	0	0	0
Subtotal Direct Appropriations	124,837	172,837	172,837	234,005	184,005
A691200-Employee Benefits-Interdepart	53,267	77,846	77,846	78,317	77,606
A694950-Interdepart Charges	18,255	33,256	33,256	25,653	25,653
Subtotal Interdepartmental Appropriations	71,522	111,102	111,102	103,970	103,259
Total Appropriations	196,359	283,939	283,939	337,975	287,264
A590005-Non Real Prop Tax Items	0	0	0	50,000	0
Subtotal Direct Revenues	0	0	0	50,000	0
Total Revenues	0	0	0	50,000	0
Local (Appropriations - Revenues)	196,359	283,939	283,939	287,975	287,264

Parks Rangers Budget

Page:D6917000000-Rangers, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	77,241	106,257	106,257	106,257	106,257
A641020-Overtime Wages	1,678	15,700	15,700	7,000	7,000
A641030-Other Employee Wages	131,165	141,120	141,120	145,487	145,487
A693000-Supplies & Materials	48,288	23,412	41,011	34,506	34,506
A694130-Maint, Utilities, Rents	4,206	7,500	7,500	7,500	7,500
A694080-Professional Services	175	975	975	300	300
A694100-All Other Expenses	5,606	130	130	5,130	5,130
A694010-Travel & Training	0	8,600	8,600	7,400	7,400
A671500-Automotive Equipment	28,555	0	0	0	0
Subtotal Direct Appropriations	296,914	303,694	321,293	313,580	313,580
A691200-Employee Benefits-Interdepart	66,557	137,927	137,927	138,762	137,503
A694950-Interdepart Charges	29,236	43,864	43,864	33,353	33,353
Subtotal Interdepartmental Appropriations	95,794	181,791	181,791	172,115	170,856
Total Appropriations	392,708	485,485	503,084	485,695	484,436
Local (Appropriations - Revenues)	392,708	485,485	503,084	485,695	484,436

Parks Technical Services Budget

Page:D6906000000-Technical Services, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	75,008	118,485	118,485	49,435	49,435
A641020-Overtime Wages	0	500	500	500	500
A693000-Supplies & Materials	102	8,541	8,541	8,254	8,254
A694130-Maint, Utilities, Rents	1,106	2,600	2,600	2,000	2,000
Subtotal Direct Appropriations	76,216	130,126	130,126	60,189	60,189
A691200-Employee Benefits-Interdepart	62,364	64,847	64,847	65,239	64,647
A694950-Interdepart Charges	31,288	36,583	36,583	28,689	28,689
Subtotal Interdepartmental Appropriations	93,653	101,430	101,430	93,928	93,336
Total Appropriations	169,869	231,556	231,556	154,117	153,525
Local (Appropriations - Revenues)	169,869	231,556	231,556	154,117	153,525

Parks Rosamond Gifford Zoo Budget

Page:D6903000000-Rosamond Gifford Zoo, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	1,370,937	1,435,151	1,435,151	1,463,649	1,463,649
A641020-Overtime Wages	54,428	52,000	52,000	59,000	59,000
A641030-Other Employee Wages	193,198	175,179	175,179	178,562	178,562
A693000-Supplies & Materials	480,659	570,913	584,424	570,267	570,267
A694130-Maint, Utilities, Rents	556,513	600,124	600,124	593,828	593,828
A694080-Professional Services	128,890	126,890	187,787	183,960	153,960
A694100-All Other Expenses	218,514	275,952	275,952	319,592	284,592
A694010-Travel & Training	1,477	1,500	1,500	1,500	1,500
A671500-Automotive Equipment	0	24,000	24,000	0	0
A674600-Provision for Capital Projects	70,000	20,000	20,000	51,000	51,000
Subtotal Direct Appropriations	3,074,615	3,281,709	3,356,117	3,421,358	3,356,358
A691200-Employee Benefits-Interdepart	937,624	905,970	905,970	911,453	903,181
A694950-Interdepart Charges	430,645	291,092	291,092	209,405	209,405
Subtotal Interdepartmental Appropriations	1,368,269	1,197,062	1,197,062	1,120,858	1,112,586
Total Appropriations	4,442,884	4,478,771	4,553,179	4,542,216	4,468,944
A590005-Non Real Prop Tax Items	0	0	0	65,000	0
A590027-State Aid - Culture & Rec	217,665	217,665	217,665	217,665	217,665
A590037-Co Svc Rev - Culture & Rec	1,083,984	1,422,986	1,422,986	1,360,793	1,360,793
A590052-Commissions	110,401	112,000	112,000	112,000	112,000
A590057-Other Misc Revenues	825	100	100	500	500
Subtotal Direct Revenues	1,412,875	1,752,751	1,752,751	1,755,958	1,690,958
Total Revenues	1,412,875	1,752,751	1,752,751	1,755,958	1,690,958
Local (Appropriations - Revenues)	3,030,009	2,726,020	2,800,428	2,786,258	2,777,986

Parks Historical Facilities Budget

Page:D6909000000-Historical Facilities, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641030-Other Employee Wages	0	14,394	14,394	24,165	24,165
A693000-Supplies & Materials	275	8,550	8,550	8,550	8,550
A694130-Maint, Utilities, Rents	24,772	27,235	27,235	27,235	27,235
A694080-Professional Services	794	0	0	0	0
A694100-All Other Expenses	1,440	4,600	4,600	4,600	4,600
Subtotal Direct Appropriations	27,281	54,779	54,779	64,550	64,550
A691200-Employee Benefits-Interdepart	0	7,845	7,845	7,892	7,820
A694950-Interdepart Charges	4,405	30,734	30,734	24,960	24,960
Subtotal Interdepartmental Appropriations	4,405	38,579	38,579	32,852	32,780
Total Appropriations	31,686	93,358	93,358	97,402	97,330
A590051-Rental Income	(900)	0	0	0	0
Subtotal Direct Revenues	(900)	0	0	0	0
Total Revenues	(900)	0	0	0	0
Local (Appropriations - Revenues)	32,586	93,358	93,358	97,402	97,330

Parks Veteran's Cemetery Budget

Page:D6905000000-Veterans Cemetary, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	167,333	230,459	230,459	259,541	259,541
A641020-Overtime Wages	9,522	7,500	7,500	11,000	11,000
A641030-Other Employee Wages	8,160	17,388	17,388	17,760	17,760
A693000-Supplies & Materials	20,314	27,375	27,375	26,797	26,797
A694130-Maint, Utilities, Rents	9,154	9,825	9,825	10,450	10,450
A694100-All Other Expenses	5,170	11,590	11,590	11,590	11,590
A671500-Automotive Equipment	0	0	0	0	0
Subtotal Direct Appropriations	219,652	304,137	304,137	337,138	337,138
A691200-Employee Benefits-Interdepart	145,520	139,164	139,164	140,006	138,736
A694950-Interdepart Charges	72,697	45,571	45,571	36,474	36,474
Subtotal Interdepartmental Appropriations	218,217	184,735	184,735	176,480	175,210
Total Appropriations	437,869	488,872	488,872	513,618	512,348
A590037-Co Svc Rev - Culture & Rec	1,915	0	0	0	0
A590038-Co Svc Rev - Home & Comm Svc	165,400	80,000	80,000	80,000	80,000
A590057-Other Misc Revenues	10	50	50	100	100
Subtotal Direct Revenues	167,325	80,050	80,050	80,100	80,100
Total Revenues	167,325	80,050	80,050	80,100	80,100
Local (Appropriations - Revenues)	270,544	408,822	408,822	433,518	432,248

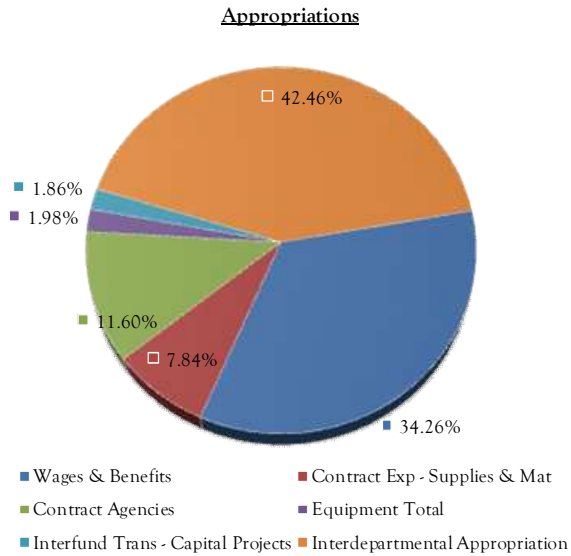
Parks and Recreation Grants Budget

Page:D69-Parks & Recreation, F10030-General Grants Projects Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	1,481	0	0	0	0
A641020-Overtime Wages	40,503	0	0	0	0
A641030-Other Employee Wages	77,265	0	40,000	30,240	15,120
A693000-Supplies & Materials	40,206	0	0	17,300	8,650
A694130-Maint, Utilities, Rents	64,767	0	14,753	145,280	72,640
A694080-Professional Services	185,849	100,000	71,437	1,700,000	900,000
A694100-All Other Expenses	173,471	0	50,000	0	0
A694010-Travel & Training	625	0	0	0	0
A666500-Contingent Account	0	0	0	0	951,100
A692150-Furn, Furnishings & Equip	8,457	0	0	25,000	12,500
A671500-Automotive Equipment	0	0	0	53,000	26,500
Subtotal Direct Appropriations	592,623	100,000	282,191	1,970,820	1,986,510
A694950-Interdepart Charges	0	0	0	31,380	15,690
Subtotal Interdepartmental Appropriations	0	0	0	31,380	15,690
Total Appropriations	592,623	100,000	282,191	2,002,200	2,002,200
A590018-Federal Aid - Home & Comm Svc	0	0	(30,212)	0	0
A590024-State Aid - Transportation	0	100,000	100,000	100,000	100,000
A590027-State Aid - Culture & Rec	(7,290)	0	(28,563)	0	0
A590028-State Aid - Home & Comm Svc	0	0	(5,035)	0	0
A590037-Co Svc Rev - Culture & Rec	585,365	0	140,000	1,902,200	1,902,200
A590052-Commissions	4,998	0	0	0	0
Subtotal Direct Revenues	583,074	100,000	176,190	2,002,200	2,002,200
A590070-Interfund Trans - Non Debt Svc	0	0	106,001	0	0
Subtotal Interdepartmental Revenues	0	0	106,001	0	0
Total Revenues	583,074	100,000	282,191	2,002,200	2,002,200

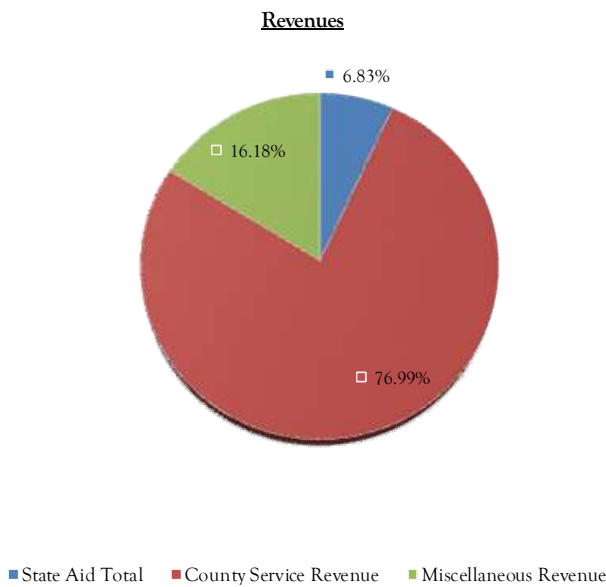
Parks and Recreation Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:



Appropriation Adjustments

- **Personnel**
Personnel funding increased by \$59,878 due to the increase in the minimum wage and standard salary and wage increases
- **Automotive Equipment**
Increased by \$186,000 to replace vehicles critical to operation



Revenue Adjustments

- **County Service Revenue**
Decreased by \$83,237 based on prior year history of actual revenues
- **Appropriated Fund Balance**
Decreased by \$65,000 due to the appropriation received in 2015 for the installation of an automated traffic control system

Parks and Recreation Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Administration/Operations							
Comm of Parks & Rec	37	90,629 - 120,144	1	1	1	1	0
Dir Parks Plan & Dev	35	75,402 - 99,958	1	1	1	1	0
Dep Comm (Parks)	35	75,402 - 99,958	1	1	1	1	0
Dir of Oper (Parks)	34	68,786 - 91,187	1	1	1	1	0
Admin Dir (Pks & Re)	33	62,755 - 83,192	1	1	1	1	0
Budget Analyst 2	31	52,250 - 69,266	1	1	1	1	0
Admin Ofcr Pks & Rec	29	45,560 - 60,397	1	1	1	1	0
Account Clerk 2	7	37,685 - 41,650	2	2	2	2	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Personnel Aide	6	35,070 - 38,745	1	1	1	1	0
Account Clerk 1	4	30,108 - 33,232	2	2	2	2	0
Information Aide	2	27,491 - 30,323	0	1	1	1	0
Rosamond Gifford Zoo At Burnet Park							
Dir Nat Res Fac Svs	34	68,786 - 91,187	1	1	1	1	0
Curator of Animals	10	47,843 - 52,937	2	2	2	2	0
Park Supv	9	44,522 - 49,246	1	1	1	1	0
Sr Zoo Attendant	9	44,522 - 49,246	4	4	4	4	0
Veterinary Tech	7	37,685 - 41,650	1	1	1	1	0
Zoo Attendant	5	32,313 - 35,681	20	20	21	21	1
Food Svc Helper 2	4	30,108 - 33,232	1	1	1	1	0
Visitor Cent Super	4	30,108 - 33,232	1	1	1	1	0
Park Laborer	3	28,620 - 31,579	6	6	6	6	0
Information Aide	2	27,491 - 30,323	0	1	1	1	0
Beaver Lake Nature Center							
Nature Center Supt	33	62,755 - 83,192	1	1	1	1	0
Park Naturalist 2	10	47,843 - 52,937	1	1	1	1	0
Park Naturalist 1	9	44,522 - 49,246	1	1	1	1	0
Park Labor Crw Ldr	8	40,985 - 45,316	1	1	1	1	0
Account Clerk 1	4	30,108 - 33,232	1	1	1	1	0
Information Aide	2	27,491 - 30,323	0	1	1	1	0
Highland & Spafford Forests							
Park Supt 2	33	62,755 - 83,192	1	1	1	1	0
Park Supt 1	31	52,250 - 69,266	1	1	1	1	0
Rec Supervisor	10	47,843 - 52,937	1	1	1	1	0
Park Supv	9	44,522 - 49,246	1	1	1	1	0
Park Labor Crw Ldr	8	40,985 - 45,316	1	1	1	1	0
Clerk 2	5	32,313 - 35,681	1	1	1	1	0
Motor Equip Oper 1	5	32,313 - 35,681	1	1	1	1	0
Mtce Worker 1	5	32,313 - 35,681	1	1	1	1	0
Park Laborer	3	28,620 - 31,579	1	1	1	1	0
Visitor Cent Attend	3	28,620 - 31,579	1	1	1	1	0

Parks and Recreation Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Onondaga Lake Park							
Park Supt 2	33	62,755 - 83,192	1	1	1	1	0
Park Supt 1	31	52,250 - 69,266	1	1	1	1	0
Rec Supervisor	10	47,843 - 52,937	1	1	1	1	0
Mtce Worker 2	9	44,522 - 49,246	1	1	1	1	0
Park Supv	9	44,522 - 49,246	1	1	1	1	0
Sr Rec Leader	8	40,985 - 45,316	4	4	4	4	0
Motor Equip Oper 1	5	32,313 - 35,681	1	1	1	1	0
Account Clerk 1	4	30,108 - 33,232	1	1	1	1	0
Visitor Cent Attend	3	28,620 - 31,579	2	2	2	2	0
Park Laborer	3	28,620 - 31,579	7	7	7	7	0
Oneida Shores Park							
Park Supt 1	31	52,250 - 69,266	1	1	1	1	0
Park Labor Crw Ldr	8	40,985 - 45,316	1	1	1	1	0
Mtce Worker 1	5	32,313 - 35,681	1	1	1	1	0
Visitor Cent Attend	3	28,620 - 31,579	1	1	1	1	0
Tech Svcs							
Park Supt 3	34	68,786 - 91,187	1	1	1	1	0
Mtce Carptr Crw Ldr	9	44,522 - 49,246	1	1	1	1	0
Mtce Carpenter	7	37,685 - 41,650	2	1	1	1	0
Veterans & Loomis Hill Cemetery & Jordan Level							
Park Supt 1	31	52,250 - 69,266	1	1	1	1	0
Park Labor Crw Ldr	8	40,985 - 45,316	1	1	1	1	0
Motor Equip Oper 1	5	32,313 - 35,681	1	1	1	1	0
Park Laborer	3	28,620 - 31,579	4	4	4	4	0
Carpenter's Brook Fish Hatchery							
Hatchery Oper Sup	9	44,522 - 49,246	1	1	1	1	0
Hatchery Aide 2	7	37,685 - 41,650	1	1	1	1	0
Jamesville Beach Park							
Rec Supervisor	10	47,843 - 52,937	1	1	1	1	0
Pratts Falls Park							
Park Laborer	3	28,620 - 31,579	1	1	1	1	0
NBT Bank Stadium							
Mtce Worker 2	9	44,522 - 49,246	1	1	1	1	0
Recreation Division							
Dir Recreation	35	75,402 - 99,958	1	1	1	1	0
Public Info Spec	11	51,144 - 56,605	1	1	1	1	0

Parks and Recreation Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Rangers							
Safety Officer	11	51,144 - 56,605	1	1	1	1	0
Park Ranger 2	9	44,522 - 49,246	1	1	1	1	0
Total							
Authorized Positions			109	111	112	112	1
Funded and Grant Positions			102	100	100	100	0

Parks and Recreation

Program Narrative

	2016		
	Expenses Total	Adopted Local Dollars	Staffing
D69-Parks & Recreation	18,173,951	12,933,806	100
D6901000000-Administration	6,191,629	4,171,429	12
D6902000000-Beaver Lake Nature Center	789,981	639,331	5
D6903000000-Rosamond Gifford Zoo	4,468,944	2,777,986	38
D6904000000-Carpenter's Brook Fish Hatchery	396,470	331,209	2
D6905000000-Veterans Cemetery	512,348	432,248	6
D6906000000-Technical Services	153,525	153,525	1
D6907000000-Highland Forest	962,626	653,172	7
D6909000000-Historical Facilities	97,330	97,330	0
D6910000000-Jamesville Beach	370,815	287,315	1
D6911000000-Oneida Shores	854,041	547,841	5
D6912000000-Onondaga Lake Park	2,026,965	1,695,961	17
D6913000000-Otisco Lake Park	24,023	24,023	0
D6914000000-NBT Stadium	311,550	178,182	1
D6915000000-Hopkins Sports Facility	68,811	42,561	0
D6916000000-Pratt's Falls Park	173,193	129,993	1
D6917000000-Rangers	484,436	484,436	2
D6918000000-Recreation Division	287,264	287,264	2

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

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

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

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

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

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 the Ska-Nonh Great Law of Peace Center.

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

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

Onondaga Lake Park: Onondaga Lake Park is a major five mile waterfront park which features diverse recreational venues such as: paved recreational trails, marina, Yacht Club, museums, boat house, reserved pavilions, ball fields, Long Branch Park, Wegman's Good Dog Park, Lights on the Lake, Skateboard Park, and Wegman's Boundless Playground and Family Activity Center.

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

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

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

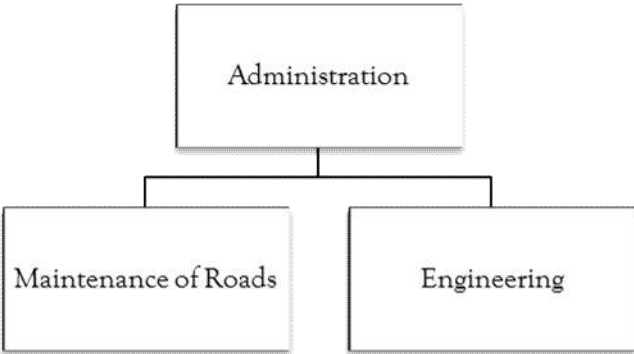
Pratt's Falls Park: Pratt's Falls provides picnicking, hiking, falls viewing, reserved pavilions and Camp Brockway Lodge.

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

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

Department of Transportation

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Department Mission

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

2015 Accomplishments

- Construction was completed on the Fly Road Improvement Project that is 80% federally funded.
- Construction was completed on the South Bay Road Paving Project that is 80% federally funded.
- Construction was completed on the Electronics Parkway and Old Liverpool Road Safety Project that is 80% federally funded.
- Construction was completed on the Thompson Road Rehabilitation Phase II project that is 100% locally funded.
- Completed the design and construction of a large culvert on LaFayette Road in the Town of Onondaga being 100% funded with County funds.
- Continued the design of 11 locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Began the design of 7 locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Rehabilitated approximately 79 centerline miles of highway using hot mix asphalt, cold mix asphalt and surface treatment applications.
- The replacement of the Sixty Road Bridge, C-126, over the East Branch of Six Mile Creek in Lysander was completed by County forces. This was a locally funded project.
- Completed the rehabilitation and upgrade of traffic signals at the intersections of Old Route 57 and Liverpool Bypass and Jones Road and Van Buren Road as part of the Traffic Systems Management Project. These intersections replaced all overhead equipment and new controller cabinets.
- Completed the replacement and upgrade of traffic signals as part of the Traffic Systems Management Project at the intersections of 7th North Street and Buckley Road in the Town of Salina, Jamesville Road and Woodchuck Hill Road in the Town of DeWitt and Fly Road and New Venture Gear Drive in the Town of DeWitt.
- Completed the reconstruction of the Traffic Signals Upgrade Project as part of the Federal Aid Highway Program administered by the County. This project replaced traffic signals of John Glenn Boulevard and Long Branch Road/Farrell Road in the Town of Geddes, West Genesee Street and Newport Road in the Village of Camillus, Buckley Road and Bailey Road in the Town of Salina and 7th North Street and Electronics Parkway in the Town of Salina.
- Completed an energy savings project at OCDOT's Jamesville facility which converted its conventional lighting to LED, which will result in a projected annual energy savings of \$37,000.
- Provided comprehensive training for DOT personnel in the areas of heavy equipment operation and workplace safety.
- Safely and efficiently removed more than 119.7 inches of snow from the County and State Highway system.

County Maintenance of Roads Budget

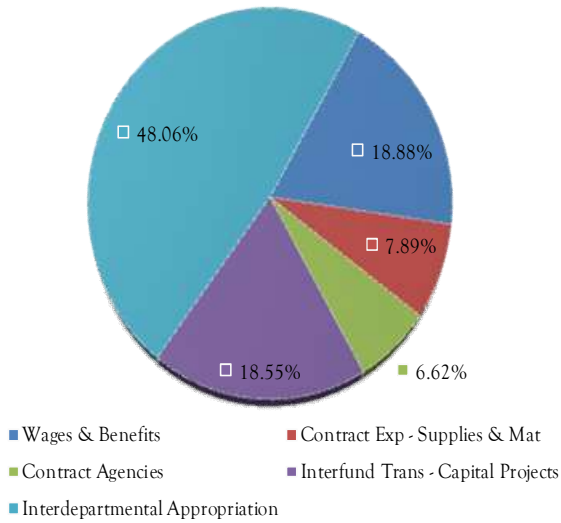
Page:D9310-Transportation, F10007-County Road Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A641010 Total-Total Salaries	6,879,733	6,992,392	6,992,392	7,081,835	7,081,835
A641020-Overtime Wages	1,103,479	959,822	959,822	1,024,515	1,024,515
A641030-Other Employee Wages	178,680	176,063	176,063	176,664	176,664
A693000-Supplies & Materials	3,228,294	3,161,255	3,167,108	3,462,218	3,462,218
A695700-Contractual Expenses Non-Govt	2,828,744	2,182,406	2,182,406	2,225,793	2,225,793
A694130-Maint, Utilities, Rents	75,114	71,261	71,261	73,144	73,144
A694080-Professional Services	43,568	45,777	45,777	45,879	45,879
A694100-All Other Expenses	28,483	45,372	45,372	46,932	46,932
A694010-Travel & Training	57,619	56,614	56,614	63,334	63,334
A666500-Contingent Account	0	409,715	409,715	448,499	448,499
A692150-Furn, Furnishings & Equip	9,996	0	0	0	0
A674600-Provision for Capital Projects	9,110,348	7,140,759	7,300,759	8,139,932	8,139,932
Subtotal Direct Appropriations	23,544,059	21,241,436	21,407,289	22,788,745	22,788,745
A691200-Employee Benefits-Interdepart	5,636,739	5,717,968	5,717,968	5,745,499	5,693,356
A694950-Interdepart Charges	6,700,162	5,955,460	5,955,460	5,999,800	5,999,800
A699690-Transfer to Debt Service Fund	7,685,477	7,962,010	7,962,010	9,394,879	9,394,879
Subtotal Interdepartmental Appropriations	20,022,378	19,635,438	19,635,438	21,140,178	21,088,035
Total Appropriations	43,566,437	40,876,874	41,042,727	43,928,923	43,876,780
A590005-Non Real Prop Tax Items	2,693,351	2,656,726	2,656,726	2,633,591	2,633,591
A590024-State Aid - Transportation	6,110,348	5,640,759	5,640,759	5,639,932	5,639,932
A590044-Svcs Other Govts - Transportation	2,414,081	1,911,212	1,911,212	1,911,212	1,911,212
A590054-Permits	34,255	30,666	30,666	34,255	34,255
A590056-Sales of Prop and Comp for Loss	6,932	2,352	2,352	4,249	4,249
A590057-Other Misc Revenues	3,297	2,047	2,047	2,160	2,160
A590083-Appropriated Fund Balance	0	0	0	1,000,000	0
Subtotal Direct Revenues	11,262,263	10,243,762	10,243,762	11,225,399	10,225,399
A590060-Interdepart Revenue	3,445,187	3,443,468	3,443,468	3,443,468	3,443,468
A590070-Interfund Trans - Non Debt Svc	28,366,163	27,189,644	27,349,644	29,260,056	30,207,913
Subtotal Interdepartmental Revenues	31,811,350	30,633,112	30,793,112	32,703,524	33,651,381
Total Revenues	43,073,612	40,876,874	41,036,874	43,928,923	43,876,780
Local (Appropriations - Revenues)	492,825	0	5,853	0	0

County Maintenance of Roads Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

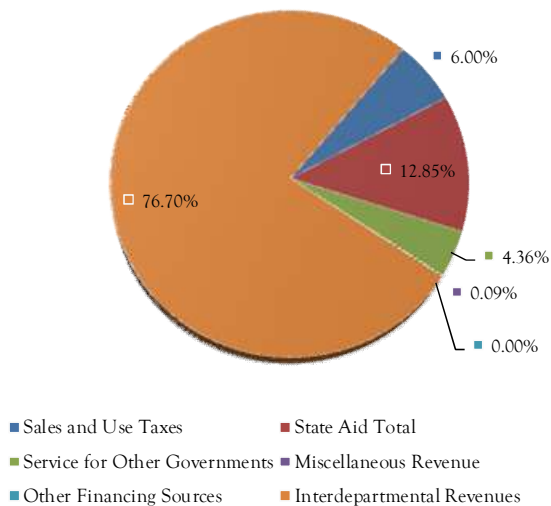
Appropriations



Appropriation Adjustments

- **Personnel**
Total of all personnel accounts increased by \$154,737 due to the funding of 2 authorized positions, and standard salary and wage adjustments
- **Provision for Capital Projects**
Increased by \$839,173 due to a continued effort to reduce debt by using the “pay as you go” approach
- **Supplies and Materials**
Increased by \$295,110 due to new contractual price per ton of \$48.81 for salt versus last winter’s contractual price per ton of \$46.49

Revenues



Revenue Adjustments

- **Interfund Transfer**
Increase of \$2,858,269 is driven by the total increase in appropriations

Road Machinery Fund Budget

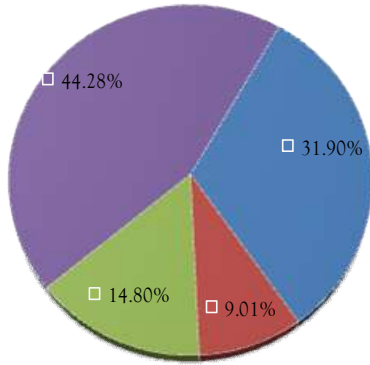
Page:D932000000-Road Machinery Expenses, F10009-Road Machinery Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Adopted
A693000-Supplies & Materials	2,459,706	2,504,122	2,526,989	2,465,978	2,465,978
A694130-Maint, Utilities, Rents	725,835	655,562	665,363	651,390	651,390
A694100-All Other Expenses	50,717	44,915	44,915	45,132	45,132
A671500-Automotive Equipment	1,602,144	1,120,000	1,524,059	1,392,000	1,144,000
Subtotal Direct Appropriations	4,838,401	4,324,599	4,761,326	4,554,500	4,306,500
A694950-Interdepart Charges	3,467,284	3,413,958	3,413,958	3,422,775	3,422,775
Subtotal Interdepartmental Appropriations	3,467,284	3,413,958	3,413,958	3,422,775	3,422,775
Total Appropriations	8,305,685	7,738,557	8,175,284	7,977,275	7,729,275
A590051-Rental Income	5,000	5,000	5,000	5,000	5,000
A590056-Sales of Prop and Comp for Loss	443,971	478,156	493,881	457,771	443,883
Subtotal Direct Revenues	448,971	483,156	498,881	462,771	448,883
A590060-Interdepart Revenue	6,210,188	5,791,070	5,791,070	5,748,462	5,748,462
A590070-Interfund Trans - Non Debt Svc	1,593,180	1,464,331	1,464,331	1,766,042	1,531,930
Subtotal Interdepartmental Revenues	7,803,368	7,255,401	7,255,401	7,514,504	7,280,392
Total Revenues	8,252,339	7,738,557	7,754,282	7,977,275	7,729,275
Local (Appropriations - Revenues)	53,346	0	421,002	0	0

Road Machinery Funding Adjustments

The following funding adjustments from the FY 2015 BAM are necessary to support the FY 2016 program:

Appropriations

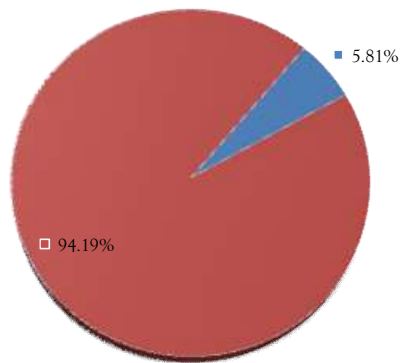


■ Contract Exp - Supplies & Mat ■ Contract Agencies
■ Equipment Total ■ Interdepartmental Appropriation

Appropriation Adjustments

- **Supplies**
Decreased by \$61,011 due to a reduction in estimated price per gallon for fuel

Revenues



■ Miscellaneous Revenue ■ Interdepartmental Revenues

County Maintenance of Road Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Administration							
Comm of Transport	37	90,629 - 120,144	1	1	1	1	0
Dep Comm Trans-Hgh	35	75,402 - 99,958	1	1	1	1	0
Sr Manage Analyst	33	62,755 - 83,192	1	1	1	1	0
Admin Dir (Transp)	31	52,250 - 69,266	1	1	1	1	0
Public Info Spec	11	51,144 - 56,605	1	1	1	1	0
Safety Trng Ins	9	44,522 - 49,246	1	1	1	1	0
Admin Assistant	9	44,522 - 49,246	1	1	1	1	0
Tran Opers Officer	9	44,522 - 49,246	1	1	1	1	0
Accountant 1	9	44,522 - 49,246	1	1	1	1	0
Account Clerk 3	8	40,985 - 45,316	1	1	1	1	0
Account Clerk 2	7	37,685 - 41,650	2	2	2	2	0
Sr Motor Equip Disp	7	37,685 - 41,650	1	1	1	1	0
Admin Aide	7	37,685 - 41,650	1	1	1	1	0
Secretary	24	36,292 - 48,111	1	1	1	1	0
Clerk 2	5	32,313 - 35,681	1	1	1	1	0
Engineering							
Dep Comm Trans-Engin	35	75,402 - 99,958	1	1	1	1	0
Civil Engineer 3	15	73,370 - 81,300	3	3	3	3	0
Civil Eng/Lnd Survey	15	73,370 - 81,300	1	1	1	1	0
Civil Engineer 2	13	60,326 - 66,807	6	6	6	6	0
Civil Engineer 1	11	51,144 - 56,605	4	4	4	4	0
Engineering Aide 3	9	44,522 - 49,246	1	1	1	1	0
Engineering Aide 2	7	37,685 - 41,650	2	2	2	2	0
Engin Aide 1	5	32,313 - 35,681	0	0	1	1	1
Maintenance of Roads							
Highway Mtce Supv	34	68,786 - 91,187	0	2	2	2	0
Highway Mtce Supv	33	62,755 - 83,192	2	0	0	0	0
Mtce Supv (Trans)	33	62,755 - 83,192	1	1	1	1	0
Highway Sect Cr Ldr	11	51,144 - 56,605	4	4	4	4	0
Heavy Equip Mech C L	11	51,144 - 56,605	1	1	1	1	0
Traf Sign Repr Supv	10	47,843 - 52,937	1	1	1	1	0
Bridge Cons Supv	10	47,843 - 52,937	1	1	1	1	0
Heavy Equip Mech 2	9	44,522 - 49,246	6	6	6	6	0
Mtce Worker 2	9	44,522 - 49,246	1	1	1	1	0
Highway Shift Supv	9	44,522 - 49,246	5	5	5	5	0
Bridge Mtce Crew Ldr	9	44,522 - 49,246	1	1	1	1	0
Inv Ctl Supv	8	40,985 - 45,316	1	1	1	1	0
Heavy Equip Mech 1	8	40,985 - 45,316	6	6	6	6	0
Traf Sign Repr Wkr 2	8	40,985 - 45,316	4	4	4	4	0
Mason	8	40,985 - 45,316	2	2	2	2	0
Labor Crew Leader	8	40,985 - 45,316	14	14	14	14	0
Welder	8	40,985 - 45,316	2	2	2	2	0
Motor Equip Oper 3	7	37,685 - 41,650	3	3	3	3	0
Motor Equip Oper 2	6	35,070 - 38,745	26	26	26	26	0
Traf Sig Repr Wrkr 1	6	35,070 - 38,745	4	5	5	5	0

County Maintenance of Road Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Mod	2016 Exec	2016 Adpt	Adpt vs Mod
Motor Equip Oper 1	5	32,313 - 35,681	64	64	64	64	0
Motor Equip Dispatch	4	30,108 - 33,232	4	4	4	4	0
Stock Clerk	4	30,108 - 33,232	2	2	2	2	0
Stock Attendant	2	27,491 - 30,323	3	3	3	3	0
Laborer 1	1	26,380 - 29,089	3	3	3	3	0
Total							
Authorized Positions			195	196	197	197	1
Funded and Grant Positions			172	172	174	174	2

Transportation

Program Narrative

	Expenses Total	2016 Adopted	
		Local Dollars	Staffing
Transportation Total	51,606,055	0	174
D9310100000-Administration	11,921,041	0	14
D9310200000-Engineering	1,519,576	0	16
D9310300000-Maintenance of Roads	30,436,163	0	144
D9320000000-Road Machinery Expenses	7,729,275	0	0

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

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

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

Debt Service and Capital Planning

Section 6

In This Section

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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 resolutions, 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 5 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 (5 years from the original date of borrowing), the BAN must be converted to a Serial Bond. There is an exception to the 4-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 4 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. In 2015 Onondaga County received the following ratings: AAA by Fitch, AA+ by S&P and Aa2 by Moody's, with a stable outlook from all of the agencies.

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 - 2014, Onondaga County has undertaken many debt management initiatives. In 2000, the County defeased \$10.7M 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 \$11.7M in 2000 - 2004. In August 2001, the County participated in a pooled financing with 5 other New York counties to sell its rights to the tobacco revenues guaranteed under the Master Tobacco Agreement with the 4 major tobacco companies. This financing provided funds sufficient to defease approximately \$95M of Onondaga County General Obligation debt, beneficially affecting the years 2002 - 2021 for a total of \$131.7M.

Taking advantage of the lowest interest-rate environment in 40 years, the County refunded \$18.5M of 10 year old bonds in 2003, saving \$1.8M through 2014. In 2005, the County participated in a second pooled tobacco bond sale, which enabled the County to defease \$19.9M, beneficially affecting the years 2007 - 2025 for total debt service relief of \$27.3M. In 2007, \$8M 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 \$33.3M and \$20.6M of refunding bonds, enabling savings of \$3.3M and \$1.2M, respectively. In 2014 the county issued \$19.6M of refunding bonds saving over \$1.1M and in 2015 \$11.37M of refunding debt was issued saving \$572,000. It is the County's goal to annually review its outstanding debt for refunding opportunities, which meet the 3% NPV savings target. 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 \$5M of fund balance to offset future debt service.

The County has established the following policies to guide its management of debt (calculations based on 2016 Budget):

1. Debt service costs paid through the General Fund will not exceed 5.5% of total General Fund revenue. For 2016, debt service costs are 4.54% of revenues.
2. The County's total net direct indebtedness will not exceed \$700 per capita or 1.5% of the full valuation of taxable property in the County.
3. Net general fund indebtedness is \$594 per capita and 1.018% of the County's full valuation. (Population source is 2010 U. S. Census Bureau)
4. 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, 71% of the County's outstanding general fund debt is scheduled to be retired within 10 years.

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 60 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 7% of the 5 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 September 8, 2015 the County will have exhausted 15.18% of its Debt-Contracting Power, a minimal increase from the 15.5% in 2000. Despite the issuance of new debt the percentage of Debt-Contracting Power has increased marginally due to the use of tobacco bond revenues to defease

\$115M of General Fund debt (2001 & 2005). The following table is the calculation of Total Net Indebtedness:

Calculation of Total Net Indebtedness (As of September 8, 2015)

5 Year Average Full Valuation of Taxable Real Property		\$26,091,294,438
Debt Limit (7% of 5 year average)		\$1,826,390,611
Outstanding Indebtedness:		
Bonds	\$ 651,317,086	
Bond Anticipation Notes		
Outstanding Gross Indebtedness	\$ 651,317,086	
Less Exclusions	\$ (374,105,313)	
Total Net Indebtedness		\$277,211,773
Net Debt-Contracting Margin		\$1,549,178,838
Percentage of Debt-Contracting Power Exhausted		15.18% (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

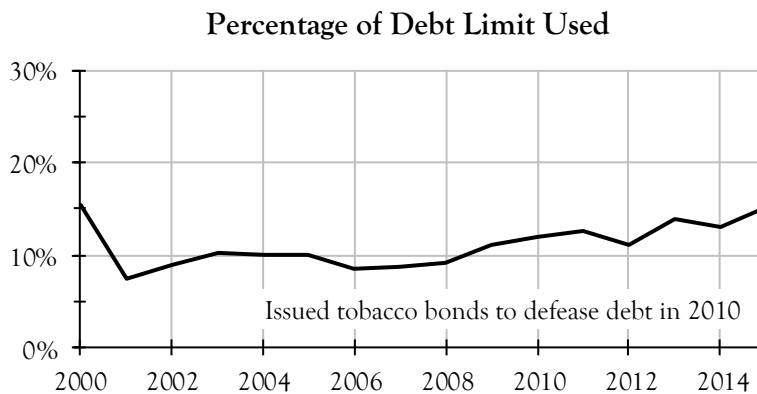
Debt Limit and Debt Margin

Onondaga County's use of its constitutional debt limit declined dramatically in 2001 when it defeased \$95M of general fund debt, using proceeds from tobacco revenue bonds. A second tobacco bond sale in 2005 enabled an additional \$20M in debt to be defeased. The percent is currently 15.18%, on par with the 15.5% in 2000 and down in comparison to an average of 17.8% for the years 1994 - 2000. The debt margin is more than 5 times the total net indebtedness and provides ample flexibility to continue to meet the capital needs of the County.

2015 Debt Limit and Debt Margin (as of September 8, 2015)

Debt Limit	\$1,826,390,611
Total Net Indebtedness	\$277,211,773
Debt Margin	\$1,549,178,838
Percentage of Debt Limit Used	15.18%

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 5 year full value of taxable real property while the total net indebtedness equals total outstanding debt minus approved exclusions.



Debt Service Summary - All Funds

2016

	Countywide Tax Levy	Van Duyn	Water/Ad Valorem Tax	WEP/Unit Charge	Total
General Oblig. Principal	23,640,496	365,000	1,176,982	5,349,252	30,531,730
General Oblig. Interest	12,491,420	108,000	1,436,395	3,645,392	17,681,357
NYS EFC* Principal	0	0	0	11,707,148	11,707,148
NYS EFC* Interest	0	0	0	8,422,596	8,422,596
Estimated EFC* Principal	0	0	0	0	0
Estimated EFC* Interest	0	0	0	400,000	400,000
Fiscal Agent Fees	40,000	0	0	695,303	735,303
Debt Service Totals	36,171,916	473,150	2,613,377	30,219,691	69,478,134
RBD/Subsidy/Other**	9,835,424	473,150	0	6,400,572	16,709,146
Charges to Operating Fund	26,336,492	0	2,613,377	23,819,119	52,768,988

Note: WEP - Water Environment Protection (Consolidated Sanitary District and Drainage Districts)

*EFC - Environmental Facilities Corporation, a New York State agency financing environmental projects. EFC interest assumes a 50% interest subsidy.

**Includes subsidies in addition to RBD. County-Wide Debt Service will be subsidized \$2,920,742 due to the issuance of Qualified Energy Conservation Bonds, and usage of funding from Oneida Exclusivity.

Debt Service Summary - Countywide Debt Service 2016

Department/Fund	General Obligation		Fiscal Agent Fees	Debt Service Totals	RBD/ Fed Subsidy Other	Charge to Operating Fund
	Principal	Interest				
Board of Elections	42,000	11,940	0	53,940	0	53,940
Community College ¹	2,285,618	1,420,454	0	3,706,072	659,158	3,046,914
OnCenter Complex	706,000	547,532	40,000	1,293,532	96,545	1,196,987
Information Technology	1,630,000	462,488	0	2,092,488	676,276	1,416,212
Facilities ²	4,230,174	1,593,920	0	5,824,094	1,993,916	3,830,178
Correction	110,000	80,650	0	190,650	160	190,490
Sheriff/Jail	190,000	26,350	0	216,350	0	216,350
Children & Family Services ³	310,185	149,240	0	459,425	0	459,425
Parks & Recreation	2,050,466	3,590,124	0	5,640,590	3,612,684	1,997,906
Library	415,000	337,672	0	752,672	412,661	340,011
Transportation	8,149,917	3,389,757	0	11,539,674	2,144,795	9,394,879
E-911 ⁴	3,551,136	881,293	0	4,432,429	239,230	4,193,199
TOTALS	23,640,496	12,491,420	40,000	36,171,916	9,835,424	26,336,492

¹ OCC debt service will be partially funded with college chargeback collections

² A \$87,440 interest subsidy from Qualified Energy Conservation Bonds will be used to reduce the debt service for Facilities Management

³ 50% reimbursement from NYS DCFS totaling \$239,870 will be in department budget

⁴ \$2,785,321 in surcharge revenue is appropriated in the budget to offset debt service on Microwave and Interoperable Radios

Debt Service Summary - Special Districts

2016

	Van Duyn ¹	Water District	Consol. San Dist	Meadow brook DD	Bear Trap DD	Bloody Brook DD	Harbor Brook DD	Total
General Oblig. Principal	365,000	1,176,982	4,749,808	392,444	14,000	66,000	127,000	6,891,234
General Oblig. Interest	108,150	1,436,395	3,465,073	120,768	10,595	27,981	20,975	5,189,937
NYS EFC* Principal	0	0	11,707,148	0	0	0	0	11,707,148
NYS EFC* Interest ¹	0	0	8,422,596	0	0	0	0	8,422,596
Estimated EFC* Principal	0	0	0	0	0	0	0	0
Estimated EFC* Interest	0	0	400,000	0	0	0	0	400,000
Fiscal Agent Fees	0	0	695,303	0	0	0	0	695,303
Debt Service Totals	473,150	2,613,377	29,439,928	513,212	24,595	93,981	147,975	33,306,218
RBD/Fed ² Subsidy/ Other	473,150	0	6,287,952	68,935	0	12,970	30,715	6,873,722
Charges to Operating Fund	0	2,613,377	23,151,976	444,277	24,595	81,011	117,260	26,432,496

¹ Van Duyn debt will be paid with proceeds of Van Duyn's sale

² Assumes interest subsidy, totaling \$4,211,298 for existing EFC debt

County Indebtedness
Authorized and Unissued

As of September 8, 2015

Department	Authorized and Unissued
Facilities	5,713,719
Parks & Recreation	1,265,000
Transportation	11,195,000
Sheriff	1,900,000
Community College	8,800,205
Metropolitan Water Board	16,371,287
Water Environment Protection	122,097,561
Total	167,342,848

Serial Bonds 2016 Debt Service

Title of Bond	No.	Final	Interest	Amount	2016 Payments**		Balance
		Maturity	Rate	Issued	Principal	Interest	12/31/2016**
N.Y.S. E.F.C. Bonds 1998*	595	2018	2.324%	6,030,821	350,000	13,567	726,572
N.Y.S. E.F.C. Bonds 2000*	615	2020	2.324%	1,383,178	75,000	5,906	326,494
N.Y.S. E.F.C. Bonds 2001A*	625	2020	2.324%	9,078,380	495,000	42,186	2,168,740
N.Y.S. E.F.C. Bonds 2001B*	635	2021	1.688%	2,195,433	115,000	9,325	623,866
N.Y.S. E.F.C. Bonds 2002A*	645	2021	4.522%	1,980,745	101,180	15,297	570,147
N.Y.S. E.F.C. Bonds 2002G*	655	2028	1.688%	14,681,217	600,000	134,311	7,902,871
N.Y.S. E.F.C. Bonds 2003A*	665	2022	4.121%	1,128,465	60,000	1,644	361,748
N.Y.S. E.F.C. Bonds 2003F*	675	2023	3.529%	4,657,961	245,000	14,452	1,861,761
N.Y.S. E.F.C. Bonds 2004D*	685	2024	4.251%	9,579,475	495,000	35,356	4,358,032
N.Y.S. E.F.C. Bonds 2005A*	695	2024	3.584%	17,469,284	900,000	126,950	8,256,461
N.Y.S. E.F.C. Bonds 2005B*	705	2025	3.529%	5,495,439	280,000	27,982	2,862,330
N.Y.S. E.F.C. Bonds 2006C*	715	2036	4.171%	44,610,657	1,410,000	655,580	37,541,200
N.Y.S. E.F.C. Bonds 2007D*	725	2036	4.080%	41,442,558	1,560,000	645,689	32,163,852
General Obligation Bonds 2007A	730	2027	5.000%	25,600,000	1,350,000	101,250	1,383,752
N.Y.S. E.F.C. Bonds 2008A&B*	735	2028	4.270%	1,645,373	75,000	24,232	1,212,759
General Obligation Bonds 2009A	740	2029	3.000%	61,725,000	4,400,000	1,765,250	44,655,438
GO Refund Bonds 2009	750	2023	5.000%	33,345,000	3,965,000	594,031	13,286,141
N.Y.S. E.F.C. Bonds 2010C*	755	2030	1.753%	2,972,800	130,000	38,882	2,426,410
General Obligation Bonds 2010A	760	2019	5.000%	31,150,000	3,000,000	527,500	9,728,750
GO Bonds 2010B (BAB's)	761	2026	4.250%	17,570,000	0	828,405	22,749,623
GO Bonds 2010B (RZ's)	762	2030	5.500%	4,905,000	0	282,351	8,301,773
N.Y.S. E.F.C. Bonds 2011C*	765	2031	1.133%	15,603,494	675,000	217,725	14,230,484
General Obligation Bonds 2011	770	2030	5.000%	33,755,000	2,625,000	1,037,719	29,103,734
N.Y.S. E.F.C. Bonds 2012B*	775	2034	0.615%	11,395,177	460,000	142,777	11,613,135
General Obligation Bonds 2012	780	2037	3.000%	51,425,000	3,000,000	1,590,875	51,766,125
GO Refund Bonds 2012	790	2025	3.000%	20,615,000	2,375,000	492,513	12,030,181
N.Y.S. E.F.C. Bonds 2012E*	795	2032	0.469%	4,100,953	175,000	43,047	3,854,894
General Obligation Bonds 2013	800	2033	4.000%	67,870,000	4,760,000	2,929,000	78,608,750
N.Y.S. E.F.C. Bonds 2014D*	805	2044	0.182%	128,800,968	3,505,968	2,016,389	156,795,923
General Obligation Bonds 2014	810	2034	5.000%	34,800,000	2,600,000	1,442,438	40,791,719
GO Refund Bonds 2014	811	2026	2.000%	19,600,000	325,000	815,650	23,171,950
General Obligation Bonds 2015	820	2045	5.000%	79,900,000	0	4,651,626	121,463,447
GO Refunds Bonds 2015	821	2027	2.000%	11,370,000	5,000	481,200	14,247,725
QECCB 2015	822	2025	3.500%	2,517,300	251,730	94,675	2,944,443
TOTAL:				855,399,678	42,238,878	21,892,655	764,091,228

* E.F.C. reflects interest subsidies, totaling \$4,211,298

** Net of refunding and E.F.C. subsidies

Serial Bonds 2016 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2016 Serial Bond Payments		
					Principal	Interest	Total
Board of Elections							
General Obligation Bonds	770	2011	2030	5.000%	42,000	11,940	53,940
Total: Board of Elections					42,000	11,940	53,940
Community College							
General Obligation Bonds, Series A	720	2006	2026	3.500%	235,000	5,875	240,875
General Obligation Bonds, Series A	730	2007	2026	5.000%	210,000	15,750	225,750
General Obligation Bonds, Series A	740	2009	2029	4.000%	275,000	169,275	444,275
General Obligation Bonds, Series A	760	2010	2019	4.000%	430,000	60,750	490,750
GO Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	134,344	134,344
GO Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	107,924	107,924
General Obligation Bonds	770	2011	2030	5.000%	378,000	258,278	636,278
General Obligation Bonds	780	2012	2030	3.000%	60,000	41,720	101,720
General Obligation Refunding Bonds	790	2012	2025	2.000%	128,000	61,233	189,233
General Obligation Bonds	800	2013	2033	4.000%	465,000	304,175	769,175
General Obligation Bonds	810	2014	2034	5.000%	103,840	48,546	152,386
General Obligation Refunding Bonds	811	2014	2026	2.000%	0	105,901	105,901
General Obligation Bonds	820	2015	2045	5.000%	0	2,680	2,680
General Obligation Refunding Bonds	821	2015	2027	2.000%	778	104,003	104,781
Total: Community College					2,285,618	1,420,454	3,706,072
Corrections							
General Obligation Bonds, Series A	740	2009	2029	4.000%	100,000	79,500	179,500
General Obligation Bonds	800	2013	2033	4.000%	10,000	1,150	11,150
Total: Corrections					110,000	80,650	190,650
OnCenter Complex							
General Obligation Bonds, Series A	740	2009	2029	4.000%	389,000	293,245	682,245
General Obligation Bonds, Series A	760	2010	2019	4.000%	135,000	24,375	159,375
GO Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	52,535	52,535
GO Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	39,143	39,143
General Obligation Bonds	770	2011	2030	5.000%	50,000	32,869	82,869
General Obligation Bonds	780	2012	2024	3.000%	18,000	7,940	25,940
General Obligation Refunding Bonds	790	2012	2024	2.000%	64,000	22,175	86,175
General Obligation Bonds	800	2013	2033	4.000%	50,000	45,350	95,350
General Obligation Bonds	820	2015	2045	5.000%	0	29,901	29,901
Total: OnCenter Complex					706,000	547,532	1,253,532

Serial Bonds 2016 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2016 Serial Bond Payments		
					Principal	Interest	Total
Information Technology							
General Obligation Bonds	770	2011	2030	5.000%	750,000	120,500	870,500
General Obligation Bonds	780	2012	2021	3.000%	400,000	126,900	526,900
General Obligation Bonds	800	2013	2033	4.000%	480,000	155,950	635,950
General Obligation Bonds	820	2015	2045	5.000%	0	59,138	59,138
Total: Information Technology					1,630,000	462,488	2,092,488
Facilities							
General Obligation Bonds, Series A	720	2006	2026	3.500%	150,000	3,750	153,750
General Obligation Bonds, Series A	730	2007	2026	5.000%	120,000	9,000	129,000
General Obligation Bonds, Series A	740	2009	2029	4.000%	182,000	91,980	273,980
General Obligation Refunding Bonds	750	2009	2023	4.000%	2,224,000	587,586	2,811,586
General Obligation Bonds	780	2012	2032	3.000%	300,000	230,950	530,950
General Obligation Refunding Bonds	790	2012	2025	2.000%	263,000	61,598	324,598
General Obligation Bonds	800	2013	2033	4.000%	260,000	129,300	389,300
General Obligation Bonds	810	2014	2034	5.000%	355,000	290,438	645,438
General Obligation Refunding Bonds	811	2014	2026	2.000%	0	71,905	71,905
General Obligation Bonds	820	2015	2045	5.000%	0	94,161	94,161
General Obligation Refunding Bonds	821	2015	2027	2.000%	444	42,877	43,321
QECB	822	2015	2025	3.500%	251,730	94,675	346,405
Total: Facilities					4,230,174	1,593,920	5,824,094
Sheriff/Jail							
General Obligation Bonds	800	2013	2033	4.000%	160,000	22,100	182,100
General Obligation Refunding Bonds	811	2014	2026	2.000%	30,000	4,250	34,250
Total: Sheriff/Jail					190,000	26,350	216,350
Children and Family Services							
General Obligation Bonds, Series A	720	2006	2026	3.500%	260,000	6,500	266,500
General Obligation Bonds, Series A	730	2007	2026	5.000%	50,000	3,750	53,750
General Obligation Refunding Bonds	811	2014	2026	2.000%	0	116,812	116,812
General Obligation Refunding Bonds	821	2015	2027	2.000%	185	22,178	22,363
Total: Children and Family Services					310,185	149,240	459,425

Serial Bonds 2016 Debt Service by Department

	No.	Year	Final	Interest	2016 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
Parks & Recreation							
General Obligation Bonds, Series A	730	2007	2017	5.000%	125,000	9,375	134,375
General Obligation Bonds, Series A	740	2009	2029	4.000%	60,000	31,100	91,100
General Obligation Refunding Bonds	750	2009	2023	4.000%	550,000	13,750	563,750
General Obligation Bonds, Series A	760	2010	2019	4.000%	355,000	57,875	412,875
GO Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	93,669	93,669
GO Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	41,445	41,445
General Obligation Bonds	770	2011	2030	5.000%	320,000	116,169	436,169
General Obligation Bonds	780	2012	2027	3.000%	215,000	115,500	330,500
General Obligation Bonds	800	2013	2033	4.000%	275,000	203,875	478,875
General Obligation Bonds	810	2014	2034	5.000%	120,000	74,050	194,050
General Obligation Bonds	820	2015	2045	5.000%	0	2,833,302	2,833,302
General Obligation Bonds Refunding	821	2015	2027	2.000%	466	14	480
Total: Parks & Recreation					2,020,466	3,590,124	5,610,590
Library							
General Obligation Bonds	770	2011	2030	5.000%	25,000	5,700	30,700
General Obligation Bonds	780	2012	2020	3.000%	240,000	53,250	293,250
General Obligation Bonds	800	2013	2033	4.000%	150,000	129,250	279,250
General Obligation Bonds	820	2015	2045	5.000%	0	149,471	149,471
Total: Library					415,000	337,671	752,671
Transportation (County Road Fund)							
General Obligation Bonds, Series A	720	2006	2026	3.500%	612,000	15,300	627,300
General Obligation Bonds, Series A	730	2007	2022	5.000%	90,000	6,750	96,750
General Obligation Bonds, Series A	740	2009	2029	4.000%	310,000	137,800	447,800
General Obligation Refunding Bonds	750	2009	2023	4.000%	700,000	37,500	737,500
General Obligation Bonds, Series A	760	2010	2019	4.000%	1,340,000	253,250	1,593,250
GO Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	409,430	409,430
GO Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	16,706	16,706
General Obligation Bonds	770	2011	2030	5.000%	950,000	414,864	1,364,864
General Obligation Bonds	780	2012	2032	3.000%	858,000	405,075	1,263,075
General Obligation Refunding Bonds	790	2012	2024	2.000%	1,673,000	256,186	1,929,186
General Obligation Bonds	800	2013	2033	4.000%	545,000	413,925	958,925
General Obligation Bonds	810	2014	2034	5.000%	1,071,584	486,765	1,558,349
General Obligation Refunding Bonds	811	2014	2026	2.000%	0	109,643	109,643
General Obligation Bonds	820	2015	2045	5.000%	0	408,901	408,901
General Obligation Refunding Bonds	821	2015	2027	2.000%	333	17,662	17,995
Total: Transportation					8,149,917	3,389,757	11,539,674

Serial Bonds 2016 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2016 Serial Bond Payments		
					Principal	Interest	Total
E - 911							
General Obligation Bonds, Series A	720	2006	2021	3.500%	275,000	6,875	281,875
General Obligation Bonds, Series A	730	2007	2021	5.000%	80,000	6,000	86,000
General Obligation Bonds, Series A	740	2009	2029	4.000%	2,700,000	696,500	3,396,500
General Obligation Bonds, Series A	760	2010	2019	4.000%	200,000	31,000	231,000
GO Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	17,325	17,325
General Obligation Bonds	780	2012	2017	3.000%	160,000	10,400	170,400
General Obligation Bonds	810	2014	2034	5.000%	135,840	29,046	164,886
General Obligation Refunding Bonds	811	2014	2026	2.000%	0	51,846	51,846
General Obligation Bonds	820	2015	2045	5.000%	0	20,935	20,935
General Obligation Refunding Bonds	821	2015	2027	2.000%	296	11,366	11,662
TOTAL: E - 911					3,551,136	881,293	4,432,429
Van Duyn							
General Obligation Bonds, Series A	760	2010	2019	4.000%	275,000	51,875	326,875
GO Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	14,025	14,025
General Obligation Bonds	800	2013	2033	4.000%	90,000	42,250	132,250
Total: Van Duyn					365,000	108,150	473,150
Consolidated Sanitary District							
N.Y.S. E.F.C. 1998 Series B Bonds	595	1998	2018	1.407%	350,000	13,567	363,567
N.Y.S. E.F.C. 2000 Series A Bonds	615	2000	2020	1.407%	75,000	5,906	80,906
N.Y.S. E.F.C. 2001 Series A Bonds	625	2001	2020	1.407%	495,000	42,186	537,186
N.Y.S. E.F.C. 2001 Series B Bonds	635	2001	2021	1.062%	115,000	9,325	124,325
N.Y.S. E.F.C. 2002 Series A Bonds	645	2002	2021	4.312%	101,180	15,297	116,477
N.Y.S. E.F.C. 2002 Series G Bonds	655	2002	2028	1.062%	600,000	134,311	734,311
N.Y.S. E.F.C. 2003 Series A Bonds	665	2003	2022	4.350%	60,000	1,644	61,644
N.Y.S. E.F.C. 2003 Series F Bonds	675	2003	2023	3.170%	245,000	14,452	259,452
N.Y.S. E.F.C. 2004 Series D Bonds	685	2004	2024	3.931%	495,000	35,356	530,356
N.Y.S. E.F.C. 2005 Series A Bonds	695	2005	2024	3.374%	900,000	126,950	1,026,950
N.Y.S. E.F.C. 2005 Series B Bonds	705	2005	2025	3.349%	280,000	27,982	307,982
N.Y.S. E.F.C. 2006 Series C Bonds	715	2006	2036	4.031%	1,410,000	655,580	2,065,580
General Obligation Bonds, Series A	720	2006	2026	3.500%	318,000	7,950	325,950
N.Y.S. E.F.C. 2007 Series D Bonds	725	2007	2036	4.000%	1,560,000	645,689	2,205,689
General Obligation Bonds, Series A	730	2007	2027	5.000%	555,000	41,625	596,625
N.Y.S. E.F.C. 2008 Series A&B Bonds	735	2008	2028	4.270%	75,000	24,232	99,232
General Obligation Bonds, Series A	740	2009	2029	4.000%	380,000	263,300	643,300
N.Y.S. E.F.C. 2010 Series C Bonds	755	2010	2030	1.054%	130,000	38,882	168,882
General Obligation Bonds, Series A	760	2010	2019	4.000%	265,000	48,375	313,375
GO Bonds, Series B (BAB's)	761	2010	2026	4.250%	0	107,078	107,078
GO Bonds, Series B (RZ's)	762	2010	2030	5.500%	0	77,134	77,134

Serial Bonds 2016 Debt Service by Department

	No.	Year	Final	Interest	2016 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
N.Y.S. E.F.C. 2011 Series C Bonds	765	2011	2031	0.507%	675,000	217,725	892,725
General Obligation Bonds	770	2011	2030	5.000%	110,000	77,400	187,400
N.Y.S. E.F.C. 2012 Series B Bonds	775	2012	2034	0.445%	460,000	142,777	602,777
General Obligation Bonds	780	2012	2032	3.000%	466,000	331,550	797,550
General Obligation Refunding Bonds	790	2012	2025	2.000%	153,000	54,274	207,274
N.Y.S. E.F.C. 2012 Series E Bonds	795	2012	2032	0.379%	175,000	43,047	218,047
General Obligation Bonds	800	2013	2033	4.000%	1,665,000	850,525	2,515,525
N.Y.S. E.F.C. 2014 Series B Bonds	805	2014	2044	0.181%	3,505,968	2,016,389	5,522,357
General Obligation Bonds	810	2014	2034	5.000%	605,154	358,379	963,533
General Obligation Refunding Bonds	811	2014	2026	2.000%	230,600	291,946	522,546
General Obligation Bonds	820	2015	2045	5.000%	0	724,072	724,072
General Obligation Refunding Bonds	821	2015	2027	2.000%	2,054	231,467	233,521
Total: Consol. Sanitary District					16,456,956	7,676,371	24,133,327
Drainage Districts							
General Obligation Bonds, Series A	730	2007	2027	5.000%	120,000	9,000	129,000
General Obligation Bonds, Series A	740	2009	2029	4.000%	4,000	2,550	6,550
General Obligation Refunding Bonds	750	2009	2023	4.000%	367,000	69,495	436,495
General Obligation Bonds	780	2012	2032	3.000%	14,000	10,595	24,595
General Obligation Refunding Bonds	790	2012	2025	2.000%	94,000	37,046	131,046
General Obligation Refunding Bonds	821	2015	2027	2.000%	444	51,633	52,077
Total: Drainage Districts					599,444	180,319	779,763
Water District							
General Obligation Bonds, Series A	720	2006	2026	3.500%	25,000	625	25,625
General Obligation Bonds	780	2012	2037	3.000%	269,000	256,995	525,995
General Obligation Bonds	800	2013	2033	4.000%	610,000	631,150	1,241,150
General Obligation Bonds	810	2014	2034	5.000%	178,582	150,965	329,547
General Obligation Refunding Bonds	811	2014	2026	2.000%	94,400	67,597	161,997
General Obligation Bonds	820	2015	2045	5.000%	0	329,064	329,064
Total: Water District					1,176,982	1,436,395	2,613,377
Total: All Funds					42,238,878	21,892,655	64,131,533

* Interest on EFC reflects a 50% 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, 3 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 that 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 5 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:

1. Consistency with the stated goals of the County Executive
2. Degree of the overall need for the project
3. Fiscal impact, including the County's capacity to borrow
4. Non-County funding sources
5. Community participation and support

The final product of this process is a 6-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 5 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 2016-2021 Capital Improvement Plan (CIP) includes 49 County Wide projects, 11 projects in the Sewer Fund, and 1 project in the Water Fund. All 61 projects recommended for inclusion in the 6-year plan estimate total spending at \$475,538,000.

Total funds for the recommended County-wide project, for 6 years, are \$261,295,000 of which \$46,400,000 will be pay-as-you-go and \$136,514,000 will be debt. The rest is State and Federal Aid. The Special Funds projects are expected to cost \$214,243,000, of which \$31,370,000 will be pay-as-you-go and \$182,873,000 will be debt.

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 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.

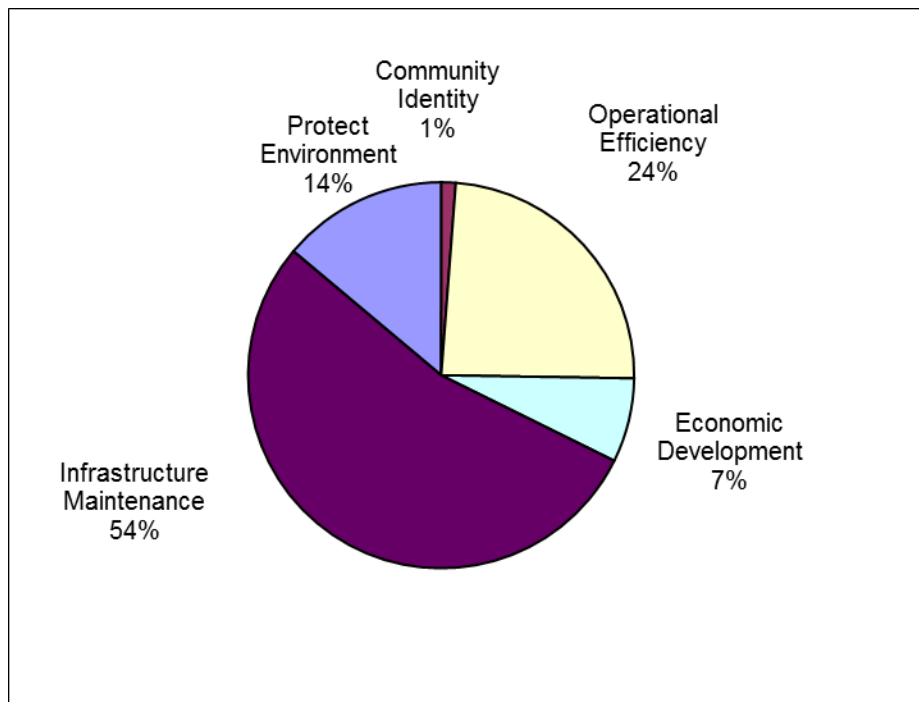
As an alternative to assuming debt, some capital projects are funded on a "pay-as-you-go" basis through departmental operating budgets. Most engineering studies are funded in this manner. Finally, operating costs associated with a project, such as utilities and maintenance, may cause a change in departmental 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 require funding in 2016 is included in this section. Additionally included are:

1. Estimated 6 year costs for the proposed projects in the CIP

2. The proposed source of funding for those projects
3. Summary of the estimated debt service for:
 - currently scheduled debt
 - debt which has been authorized but not yet issued
 - 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.

2016 – 2021 Capital Priorities



CIP Proposed Projects

Six Year Summary of Estimated Expenses (\$ in 000's)

Countywide	Status	Project	2016 - 21 Total
General Fund			
County Clerk (Records Dept)			
	new	Replacement of Legacy County Clerk Document Management System	600
		Subtotal	\$ 600
Emergency Communications			
	new	Auxiliary Power Systems Replacement	478
		Computer Aided Dispatch (CAD) System Hardware Refresh	920
		E911 Center Facility Rehabilitation	100
		E911 Main Center HVAC System Replacement	2,379
		Next Generation 911 (NG-911) Telephone System Replacement/refresh	3,181
	new	Oblique Aerial Digital Imagery Refresh	299
	new	Public Safety Radio Tower Replacement	494
		Replacement of Mobile Data Communications Network (MDCN) Infrastructure	6,617
		Trunked Land Mobile Radio Network Analog Back-up System	1,352
		Subtotal	\$ 15,820
Facilities Management			
		Carnegie Library Rehabilitation	3,957
	new	Center for Forensic Sciences Building Rehab./Renovations	390
		Civic Center Office and Masonry Improvements	1,430
		Civic Center Re-roof	1,330
		Community Plaza Garage	1,155
		Courthouse - HVAC Renovations	10,400
		Downtown Campus Priority Capital Improvements	7,500
		OnCenter Rehabilitations	2,000
		Remodeling TA Intake	2,503
		Subtotal	\$ 30,665
Information Technology			
		Enterprise Resource Planning (ERP)	775
		Subtotal	\$ 775
Office Of Environment			
		Ash Tree Management	7,235
		Subtotal	\$ 7,235
Parks & Recreation Dept.			
	new	Beach Development at Onondaga Lake Park	300
		Highland Forest Parking Improvements	805
		Lights on the Lake Storage Facility	330
	new	Long Branch Park Improvements	2,300
		Park Buildings	1,045
		Park Improvements/Willow Bay	2,720
		Park Roads, Parking Areas, and Trail Paving	4,450
	new	Park Roofs (NEW)	830
	new	Salt Museum Rehabilitation	600
	new	Veteran's Cemetery Expansion	480
		Subtotal	\$ 13,860

Countywide		2016 - 21 Total
Status	Project	
General Fund		
Sheriff Custody		
	Behavioral Health Unit at the Justice Center	10,000
	Subtotal	\$ 10,000
Sheriff Police/Civil		
	Special Operations Facility Renovation	8,329
	Subtotal	\$ 8,329
	General Fund Total	\$ 87,284
Community College		
Onondaga Community College		
	Allyn Hall Upgrades and Improvements	2,780
new	Critical roof maintenance	3,254
	Elevator Replacement and Upgrades/ Protection of the Campus E-mail and Phone Servers	646
	Infrastructure - Campus Wide	10,488
	Site Improvements	2,718
	Student Center Renovation and Redesign	3,950
	Community College Total	\$ 23,836
County Road		
Transportation		
	Bituminous Surface Treatment	8,094
	Bridges	18,738
	Capital Highway Construction	28,708
	Caughdenoy Road / NYS Route 31 Road Improvements	4,120
	Cold Mix Bituminous Paving	22,527
	Guide Rail	3,070
	Rehabilitation of North Area and Camillus Highway Maintenance Facilities	16,942
	Repaving Program (Hot Mix Bituminous)	40,706
	Testing, Drainage and Facilities Repair	5,300
	Traffic Systems Management	1,970
	County Road Total	\$ 150,175
	Countywide Total	\$ 261,295

CIP Proposed Projects

Six Year Summary of Estimated Expenses (\$ in 000's)

Special Funds	Status	Project	2016 - 21 Total
Sewer			
Water Environment Protection			
		Baldwinsville Seneca Knolls WWTP Rehabilitation Project	20,250
		Brewerton WWTP Improvements	7,400
		Burnet Ave. Demolition (Bear Trap Ley Creek Drainage District)	500
		Energy Efficiency Improvements/Performance Contracting/Power Purchase Agreement	20,000
		Metro WWTP Phosphorus Treatment System Optimization	13,398
	new	Northwestern Area Wastewater Conveyance Improvements (NEW)	3,125
		Oneida Lake PS	8,120
		Suburban I/I Reduction - Green and Innovative Improvements	12,000
		Wastewater Transportation System Improvements	70,473
		Westside Pumping Station Service Area	13,400
		White Pine (formerly Clay) Industrial Park (force main)	5,965
		Drain & San Total	\$ 174,631
Water			
Metropolitan Water Board			
		Water Treatment Plant Comprehensive Improvements	39,612
		Water Total	\$ 39,612
		Special Funds Total	\$ 214,243
		Grand Total	\$ 475,538

Funding Sources of Proposed Projects

Countywide	2016	2017	2018	2019	2020	2021	6yr Total
General Fund							
Pay as You Go	400	1,000	1,000	1,000	1,000		4,400
Borrowing to be Authorized	12,679	31,831	18,094	8,834	9,184	1,912	82,534
State Aid		350					350
Sub Totals	\$13,079	\$33,181	\$19,094	\$9,834	\$10,184	\$1,912	\$87,284
County Road							
Pay as You Go	2,500	6,120	8,320	8,320	8,370	8,370	42,000
Borrowing to be Authorized	18,968	13,494	2,400	2,400	2,400	2,400	42,062
Federal Aid	11,280	16,200					27,480
State Aid	7,695	8,378	5,640	5,640	5,640	5,640	38,633
Sub Totals	\$40,443	\$44,192	\$16,360	\$16,360	\$16,410	\$16,410	\$150,175
Community College							
Borrowing to be Authorized		1,975	702	3,072	6,169		11,918
State Aid		1,975	702	3,072	6,169		11,918
Sub Totals		\$3,950	\$1,404	\$6,144	\$12,338		\$23,836
Countywide TOTALS	\$53,522	\$81,323	\$36,858	\$32,338	\$38,932	\$18,322	\$261,295
Special Funds	2016	2017	2018	2019	2020	2021	6yr Total
Water							
Borrowing to be Authorized	3,170	13,214	13,621	9,607			39,612
Sub Totals	3,170	13,214	13,631	9,607			39,612
Sewer							
Pay as You Go	5,345	5,067	5,460	4,207	6,506	4,785	31,370
Authorized Borrowing	1,316	2,981	591	400			5,288
Borrowing to be Authorized	7,200	35,904	50,928	22,683	12,108	9,150	137,973
Sub Totals	\$13,861	\$43,952	\$56,979	\$27,290	\$18,614	\$13,935	\$174,631
Special Funds TOTALS	\$17,031	\$57,166	\$70,600	\$36,897	\$18,614	\$13,935	\$214,243
GRAND TOTAL	\$70,553	\$138,489	\$107,458	\$69,235	\$57,546	\$32,257	\$475,538

All Funds

Debt Service Summary

(Payments in \$000's)

Payments in (\$000's)	2011	2012	2013	2014	2015	2016	2017	2018
Principal & Interest								
Scheduled Debt	42,684	47,614	49,253	56,270	66,012	62,345	68,080	68,110
Estimated Debt								
Authorized & Unissued	0	0	0	0	0	0	3,007	8,758
Proposed Future Debt	0	0	0	0	0	0	2,520	10,102
Total	42,684	47,614	49,253	56,270	66,012	62,345	73,607	84,970
	2019	2020	2021	2022	2023	2024	2025	2026
Principal & Interest								
Scheduled Debt	61,746	57,313	55,103	51,458	49,351	45,455	40,281	37,279
Estimated Debt								
Authorized & Unissued	9,643	9,807	9,807	7,333	7,333	7,333	7,333	7,333
Proposed Future Debt	18,966	25,123	28,733	30,374	30,020	28,789	27,614	26,242
Total	90,355	92,243	93,643	89,165	86,704	81,577	75,228	70,854
	2027	2028	2029	2030	2031	2032	2033	2034
Principal & Interest								
Scheduled Debt	33,295	29,186	26,981	25,349	22,071	20,748	19,094	16,637
Estimated Debt								
Authorized & Unissued	7,333	7,333	7,333	7,333	7,333	6,414	6,414	6,414
Proposed Future Debt	25,106	23,595	21,865	19,961	18,555	17,570	16,040	14,704
Total	65,734	60,114	56,179	52,643	47,959	44,732	41,548	37,755
	2035	2036	2037	2038	2039	2040	2041	TOTAL
Principal & Interest								
Scheduled Debt	14,670	12,365	9,389	8,824	8,659	8,523	8,355	858,667
Estimated Debt								
Authorized & Unissued	6,414	6,414	1,745	300	0	0	0	148,467
Proposed Future Debt	13,673	12,750	11,896	10,152	6,215	2,848	1,319	444,732
Total	34,757	31,529	23,030	19,276	14,874	11,371	9,674	1,451,866

CIP Proposed Projects

Summary of 2016 Estimated Expenses

Department/Project	2016 Cost Only (\$ in 000's)
<u>E-911</u>	
E9-1-1 Center Facility Rehabilitation (2016)	\$100
E911 Main Center HVAC System Replacement (2015-2016)	\$2,379
Replacement of Mobile Data Communications Network (MDCN) Infrastructure (2016-2018)	\$95
<u>Facilities</u>	
Civic Center Office and Masonry Improvements (2016-2017)	\$770
Civic Center Re-roof (2016)	\$1,330
Courthouse - HVAC Renovations (2016-2020)	\$400
Downtown Campus Priority Capital Improvements (2015-2020)	\$1,500
Oncenter Rehabilitation (2015-2019)	\$500
Center for Forensic Sciences Building Rehab./Renovations (NEW) (2016)	\$390
<u>Information Technology</u>	
Enterprise Resource Planning (ERP) (2016)	\$775
<u>Office of Environment</u>	
Ash Tree Management (2016-2021)	\$1,019
<u>Parks</u>	
Highland Forest Parking Improvements (2016)	\$805
Park Buildings (2016-2018)	\$325
Park roads, parking areas, and trail paving (2016-2021)	\$700
Beach Development at Onondaga Lake Park (2016)	\$300
Park Roofs (2016-2018)	\$261
Long Branch Park Improvements (2016-2018)	\$350
Salt Museum Rehabilitation (2016)	\$600
Veteran's Cemetery Expansion(2016)	\$480
<u>DOT</u>	
Bituminous Surface Treatment (2016-2021)	\$1,168
Bridges (2016-2021)	\$10,280
Capital Highway Construction (2016-2021)	\$6,020
Cold Mix Bituminous Paving (2016-2021)	\$3,193
Guide Rail (2016-2021)	\$487
Repaving Program (Hot Mix Bituminous) (2016-2021)	\$6,207
Rehabilitation of North Area and Camillus Highway Mtce Facil. (2016-2017)	\$12,168
Testing, Drainage and Facilities Repair (2016-2020)	\$600

Traffic Systems Management (2016-2021)	\$320
COUNTYWIDE FUNDS TOTAL	\$53,522

WEP

Baldwinsville Seneca Knolls WWTP Rehabilitation Project (2016-2019)	\$1,150
Energy Efficiency Improvements (2016-2019)	\$2,000
Metro WWTP Phosphorus Treatment System Optimization (2016-2018)	\$166
Oneida Lake PS (2016-2018)	\$3,200
Suburban Green Infrastructure Improvements (2016-2021)	\$2,000
Wastewater Transportation System Improvements (2016-2021)	\$5,345
WEP Total	\$13,861

MWB

Water Treatment Plant Comprehensive Improvements (2016-2019)	\$3,170
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ALL FUNDS TOTAL	\$70,553
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Proposed Capital Improvement Projects For 2016

The following is a listing with a very brief description of the capital projects that are anticipated to require funding in 2016. More detail can be found in the County's 2016-2021 Capital Improvement Plan.

EMERGENCY COMMUNICATIONS

Project: E9-1-1 Center Facility Rehabilitation

Level of Development: Preliminary

Project Description: The E911 Center was built in 1991 and has not undergone any significant improvements since then, despite a growth in staff size and specialization, call taking and dispatch activity, and technology systems. This is the first phase of a project that involves engaging the services of an architectural firm to make recommendations and provide cost estimates for replacements/repairs, improvements, and adjustments required to accommodate advancements in technology. This study will also include the former Hillbrook/Fire Control/OCSO South Station building which is currently used for storage and is in failing condition.

Project: E9-1-1 Main Center HVAC System Replacement

Level of Development: Preliminary

Project Description: This project will replace the complete E9-1-1 Center's water source heat pump (WSHP) HVAC system with a variable refrigerant flow (VRF) heat pump system. The current WSHP system was installed when the facility was built in 1991 and has reached the end of life. The proposed VRF heat pump system has the lowest life cycle cost for the options considered and will result in an estimated annual energy cost savings of \$19,279.

Project: Replacement of Mobile Data Communications Network (MDCN) Infrastructure

Level of Development: Preliminary

Project Description: This project will replace the 800 MHz mobile data communications infrastructure, including fixed base station equipment at radio tower sites and mobile data radio modems in public safety vehicles. The end of life for the current Mobile Data Communications Network (MCDN) is December of 2017.

FACILITIES MANAGEMENT

Project: Center for Forensic Sciences Building Rehab. /Renovations (NEW)

Level of Development: Intermediate

Project Description: This project will accomplish a number of improvements of various natures in the interior and exterior of the Center for Forensic Sciences Building. Various components of this building are in need of repair or renovations. Several repairs will provide a safer and more functional workspace. In addition, the staffing levels and technological processes have changed, requiring reconfiguration of the floor plan.

Project: Civic Center Office and Masonry Improvements

Level of Development: Advanced

Project Description: This ongoing project consists of masonry repairs to the lower brick veneer, concrete stem wall, and columns located in front of the Civic Center, in addition to interior office renovations to multiple floors located in the Civic Center office tower. The project will include new office environments, painting and lighting, carpeting, and HVAC modifications. It will also provide ADA enhancements and incorporate sustainable practices, such as energy reduction and ergonomic planning.

Project: Civic Center Re-roof

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: Courthouse - HVAC Renovations

Level of Development: Advanced

Project Description: This project is designed to address the aging, 50+ year old HVAC systems in this important 106 year old landmark building. The goal of this project is to extend and improve the mechanical life of the building's infrastructure without the need to displace the critical functions that take place during the renovation process.

Project: Downtown Campus Priority Capital Improvements

Level of Development: Advanced

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: OnCenter Rehabilitations

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, but will not be limited to, theater enhancements of acoustical treatments, ADA upgrades and appurtenances, building systems modifications, lighting replacements insulation replacements and press box renovations.

INFORMATION TECHNOLOGY

Project: Enterprise Resource Planning (ERP)

Level of Development: Ongoing

Project Description: This is a new integrated application that will replace disparate systems consisting of GENESYS, FAMIS, Buy Speed, B-Trak, Contract System, etc. This will provide efficiencies in operations and improve business processes. Information will be available, to authorized users, in one place rather than in several applications.

OFFICE OF ENVIRONMENT

Project: Ash Tree Management

Level of Development: Intermediate

Project Description: Emerald Ash Borer (EAB), an invasive species of beetle that kills ash trees, arrived in the U.S. around 2002 and is spreading across the country. The beetle is already infesting ash trees in Onondaga County. One in nine trees in Onondaga County is an ash tree.

Onondaga County has developed and is implementing an Emerald Ash Borer (EAB) management strategy in order to minimize the hazard risk to the community, the impact of EAB on County operations and to plan for and minimize EAB costs (tree removal/inoculation, manpower and equipment, disposal and tree replacement). All County-owned ash trees with potential targets in the drop zone (people or physical assets) will need to be removed or inoculated to protect the public, protect assets and reduce liability.

PARKS & RECREATION

Project: Beach Development at Onondaga Lake Park (NEW)

Level of Development: Preliminary

Project Description: This project will provide funding to conduct a feasibility study regarding a beach at Onondaga Lake Park. With the cleanliness of Onondaga Lake acceptable to swimming levels, we will study the feasibility options to adding a third beach to the parks system.

Project: Highland Forest Parking Improvements

Level of Development: Advanced

Project Description: The Skyline Lodge parking lot will be reconstructed and expanded adding 90 spaces and installing parking lot lights.

Project: Long Branch Park Improvements (NEW)

Level of Development: Intermediate

Project Description: Long Branch Park is one of the busiest areas of the Onondaga County Parks system. Located at the confluence of Onondaga Lake and the Seneca River, this park has been a recreation destination for many decades. This project proposes needed repairs and improvements that will greatly benefit all users of this park.

Project: Park Buildings

Level of Development: Intermediate

Project Description: This project seeks to replace existing structures and build new ones to improve visitor experience and increase capacity in various parks. These improvements will consist in building new shelters in Onondaga Lake Park, Jamesville Beach Park, and Oneida Shores Park, as well and repurposing the Onondaga Lake Park Concession Stand Building. The shelters in this project are utilized throughout much of the year and have hosted countless birthday parties, graduation celebrations, and other family gatherings. Where conditions allow, we are proposing to add three new areas that the public will be able to rent and enjoy.

Project: Park Roads, Parking Areas, and Trail Paving

Level of Development: Intermediate

Project Description: This project proposes constructing, reconstructing and/or resurfacing of park roads, trails and parking lots.

Project: Park Roofs (NEW)
Level of Development: Intermediate
Project Description: Many roofs throughout Onondaga County Parks are in dire need of replacement.

Project: Salt Museum Rehabilitation (NEW)
Level of Development: Intermediate
Project Description: This project will provide needed envelope repairs to the Salt Museum at Onondaga Lake Parks.

Project: Veteran's Cemetery Expansion (NEW)
Level of Development: Intermediate
Project Description: In order to address future needs for veteran burials a master plan was initiated in 2014 and completed in 2015. We have already started the implementation of this plan with a phase one expansion and current need requires an expanded roadway to access future burial sites and the addition of a maintenance building for operational equipment and supplies.

TRANSPORTATION

Project: Bituminous Surface Treatment
Level of Development: Ongoing
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
Level of Development: Ongoing
Project Description: This program addresses the maintenance and repair of bridges within the County highway system.

Project: Capital Highway Construction
Level of Development: Ongoing
Project Description: This project involves construction of major highway improvements.

Project: Cold Mix Bituminous Paving
Level of Development: Ongoing
Project Description: This project entails the repaving of the 375 miles of secondary County roads on a rotating basis.

Project: Guide Rail
Level of Development: Ongoing
Project Description: This program involves the installation of guide rail at various locations on County highways.

Project: Rehabilitation of North Area and Camillus Highway Maintenance Facilities
Level of Development: Intermediate
Project Description: This project the Department of Transportation's aging North Area and Camillus maintenance facilities to better serve residents in the northern half of Onondaga County.

Project: Repaving Program (Hot Mix Bituminous)

Level of Development: Ongoing

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

Level of Development: Ongoing

Project Description: This project provides support programs for the Department of Transportation's Annual Work Plan.

Project: Traffic Systems Management

Level of Development: Ongoing

Project Description: This program addresses Traffic System improvements on County highways.

METROPOLITAN WATER BOARD

Project: Water Treatment Plant Comprehensive Improvements

Level of Development: Preliminary

Project Description: This project will implement comprehensive improvements at the MWB Water Treatment Plant required to continue to comply with current water quality regulatory standards, optimize chemical consumption/costs, replace end-of-life equipment, advance operations technology and improve energy efficiency.

WATER ENVIRONMENT PROTECTION

Project: Baldwinsville Seneca Knolls WWTP Rehabilitation Project

Level of Development: Preliminary

Project Description: The Baldwinsville Wastewater Treatment Plant is over 30 years old. Various small and discrete improvements and repairs have been done to the facility as a means of operational enhancements and infrastructure maintenance. However, there is a contemporary need to implement a robust infrastructure renewal project for many of the treatment plant's assets so as to ensure continued satisfactory operation and extend its service life. This project is for Phase II improvements. Project will also provide compliance with the facility's new DEC SPDES permit disinfection requirements. Final design and construction will be performed for a variety of infrastructure, energy efficiency, and life safety improvements.

Project: Energy Efficiency Improv./Performance Contracting/Power Purchase Agreement

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 2015, 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 Phosphorus Treatment System Optimization

Level of Development: Intermediate

Project Description: This project is for various modifications, upgrades, and improvements to Metro Wastewater 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 born out of the November 2009 4th Stipulation of the ACJ and the Onondaga Lake Total Maximum Daily Load (TMDL) for phosphorus.

Project: Oneida Lake PS

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 force mains, including Harbor Village, Long Point, Maple Bay, Muskrat Bay, Polar Beach, Shepard Point, and South Bay.

Project: Suburban I/I Reduction - Green and Innovative Improvements

Level of Development: Preliminary

Project Description: This project entails the promotion, development, and implementation of green infrastructure and innovative improvements for suburban communities within the Consolidated Sanitary District (CSD) to abate infiltration and inflow and strive towards sustainability.

Project: Wastewater Transportation System Improvements

Level of Development: Ongoing (A)

Project Description: This project consists of 3 primary or categorical elements: pump station improvements, trunk sewer improvements, and facility maintenance improvements (i.e., paving, roofing, and larger-scale maintenance activities).

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.

Defeasement 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 Accounted 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 includes Children and Family Services, Adult and Long-Term Care Services, Corrections, Sheriff, Health, Social Services – Economic Security, and Probation.

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 and 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 17 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 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.

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, Furnishings and Equipment

Generally, office or residential related furnishings and equipment with an individual cost greater than \$5,000.

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 (generally under \$5,000).
6. Is classified as computer equipment, a printer or hardware support and maintenance.

693000 - Supplies, Materials, Minor Equipment, and Furnishings Up To \$4,999

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/Training

Generally used to code all travel/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 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 municipalities 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 45 members holding professional nursing positions in the Health Department. The expired contract term is January 1, 2013 through December 31, 2013. Contract negotiations are currently in progress.

The Deputy Sheriff's Benevolent Association

This unit is composed of 276 sworn Deputies in the Custody and Civil departments of the Onondaga County Sheriff's Office, through the rank of Lieutenant. The expired contract term is January 1, 2009 through December 31, 2012. Contract negotiations are currently in progress.

Onondaga County Sheriff's Police Association

This unit consists of 197 members in the Police Department of the Onondaga County Sheriff's Office. The present Agreement covers the period from January 1, 2014 through December 31, 2017.

The International Union of Operating Engineers

The IUOE includes 28 members holding the titles of Boiler Operator, Boiler Operator/Maintenance Worker, Mechanical Systems Maintenance Worker, Control Room Supervisor, Power Plant Worker and Refrigerating Machine Operator. The expired contract term is January 1, 2009 through December 31, 2012. Contract negotiations are currently in progress.

Onondaga Sheriff's Captains Association

The current 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, 2012 through December 31, 2016.

Building Trades Council

The Central and Northern New York Building Trades Council includes 29 Carpenters, Electricians, Plumbers and other skilled tradespersons. The expired contract term is January 1, 2009 through December 31, 2012. Contract negotiations are currently in progress.

Civil Service Employees Association

There are 2,336 clerical, labor, maintenance, professional and paraprofessional members in this bargaining unit. The expired contract term is January 1, 2008 through December 31, 2012. Contract negotiations are currently in progress.

Management/Confidential Employees (not a bargaining unit)

There are 369 Management/Confidential employees (including elected officials) in Onondaga County who are not represented by a bargaining unit. The current salary schedule became effective on January 1, 2013.

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, 2013

	0-2 Years B	3 Years C	6 Years D	8 Years E	10 Years F
Grade 2					
Annual Salary	\$45,114	\$47,406	\$49,807	\$54,030	\$55,495
Bi-weekly	\$1,735.17	\$1,823.30	\$1,915.64	\$2,078.06	\$2,134.42
Grade 3					
Annual Salary	\$46,547	\$48,936	\$51,464	\$55,861	\$57,378
Bi-weekly	\$1,790.25	\$1,882.14	\$1,979.39	\$2,148.50	\$2,206.86
Grade 3J					
Annual Salary	\$48,117	\$50,506	\$53,035	\$57,431	\$58,948
Bi-weekly	\$1,850.65	\$1,942.53	\$2,039.80	\$2,208.88	\$2,267.22
Grade 4					
Annual Salary	\$49,605	\$52,163	\$54,913	\$59,637	\$61,265
Bi-weekly	\$1,907.88	\$2,006.26	\$2,112.02	\$2,293.73	\$2,356.35
Grade 5					
Annual Salary	\$52,750	\$55,416	\$58,287	\$63,230	\$64,961
Bi-weekly	\$2,028.86	\$2,131.38	\$2,241.80	\$2,431.92	\$2,498.51
Grade 6					
Annual Salary	\$66,261	\$68,105	\$69,949	\$71,794	\$73,636
Bi-weekly	\$2,548.51	\$2,619.42	\$2,690.35	\$2,761.29	\$2,832.14

Onondaga Sheriff's Captains Association (Deputy Sheriff Captains)

Effective with the first full payroll period after January 1, 2016

	Step A	Step Z
Annual	86,782	89,417
Bi-weekly	3,337.77	3,439.10

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* Salary	31,743 1,220.88	36,111 1,388.87	37,230 1,431.91	38,385 1,476.36	39,586 1,522.55
Grade 2 Annual* Salary	35,173 1,352.81	40,019 1,539.21	41,183 1,583.95	42,479 1,633.81	44,305 1,704.04
Grade 3 Annual* Salary	40,410 1,554.22	47,562 1,829.29	49,066 1,887.15	50,623 1,947.03	52,985 2,037.90
Grade 4 Annual* Salary	41,246 1,586.39	49,110 1,888.83	50,697 1,949.90	52,342 2,013.14	56,410 2,169.61
Grade 5 Annual* Salary		Probationary Rate 56,720 2,181.54		Maximum Rate 60,579 2,329.95	
Grade 6 Annual* Salary		60,883 2,341.65		64,742 2,490.07	
Grade CS Annual* Salary		New Hire Rate 26,408 1,015.70		Maximum Rate 29,116 1,119.83	

Onondaga County Sheriff's Police Association

Effective First Full Pay Period after January 1, 2016

	N Less than 1 year	A 1 year	B 2 years	C 4 years	D 7 years
Grade 4	\$47,886 \$1,841.77	\$55,384 \$2,130.14	\$57,196 \$2,199.83	\$59,073 \$2,272.03	\$68,163 \$2,621.67
		Probation Rate		Maximum Rate	
Grade 5		\$70,331 \$2,705.05		\$75,033 \$2,885.88	
		Probation Rate		Maximum Rate	
Grade 6		\$80,465 \$3,094.80		\$84,700 \$3,257.69	

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

Management/ Confidential Employees

Effective the first full payroll period after January 1, 2013

Grade	G	H	I	J	K	L	M
20	30,276.00	31,023.00	31,788.00	32,180.00	32,578.00	32,980.00	33,387.00
21	31,677.00	32,458.00	33,258.00	33,669.00	34,085.00	34,506.00	34,932.00
22	33,145.00	33,962.00	34,799.00	35,229.00	35,664.00	36,104.00	36,550.00
23	34,682.00	35,537.00	36,413.00	36,863.00	37,318.00	37,779.00	38,245.00
24	36,292.00	37,187.00	38,103.00	38,574.00	39,050.00	39,533.00	40,021.00
25	37,978.00	38,914.00	39,874.00	40,366.00	40,865.00	41,369.00	41,880.00
26	39,745.00	40,725.00	41,728.00	42,244.00	42,766.00	43,294.00	43,828.00
27	41,595.00	42,620.00	43,670.00	44,210.00	44,756.00	45,308.00	45,868.00
28	43,531.00	44,604.00	45,704.00	46,268.00	46,839.00	47,418.00	48,003.00
29	45,560.00	46,683.00	47,833.00	48,424.00	49,022.00	49,628.00	50,240.00
30	47,686.00	48,861.00	50,065.00	50,684.00	51,310.00	51,943.00	52,585.00
31	52,250.00	53,538.00	54,858.00	55,535.00	56,221.00	56,915.00	57,618.00
32	57,259.00	58,670.00	60,117.00	60,859.00	61,611.00	62,372.00	63,142.00
33	62,755.00	64,302.00	65,887.00	66,701.00	67,525.00	68,359.00	69,203.00
34	68,786.00	70,481.00	72,219.00	73,110.00	74,013.00	74,927.00	75,853.00
35	75,402.00	77,261.00	79,165.00	80,143.00	81,133.00	82,135.00	83,149.00
36	82,663.00	84,701.00	86,789.00	87,860.00	88,946.00	90,044.00	91,156.00
37	90,629.00	92,863.00	95,152.00	96,327.00	97,517.00	98,721.00	99,941.00
38	99,369.00	101,818.00	104,328.00	105,616.00	106,921.00	108,241.00	109,578.00
39	113,875.00	116,682.00	119,559.00	121,035.00	122,530.00	124,043.00	125,575.00
40	130,516.00	133,734.00	137,030.00	138,722.00	140,436.00	142,170.00	143,926.00
41	148,824.00	152,640.00	156,554.00	158,503.00	160,477.00	162,476.00	164,499.00

Management/ Confidential Employees

Effective the first full payroll period after January 1, 2013

Grade	N	O	P	Q	R	S	T
20	33,799.00	34,217.00	34,639.00	35,067.00	35,500.00	35,939.00	36,383.00
21	35,363.00	35,800.00	36,242.00	36,690.00	37,143.00	37,602.00	38,066.00
22	37,002.00	37,459.00	37,921.00	38,389.00	38,864.00	39,344.00	39,829.00
23	38,718.00	39,196.00	39,680.00	40,170.00	40,666.00	41,168.00	41,677.00
24	40,515.00	41,015.00	41,522.00	42,035.00	42,554.00	43,079.00	43,611.00
25	42,397.00	42,921.00	43,451.00	43,988.00	44,531.00	45,081.00	45,638.00
26	44,370.00	44,918.00	45,472.00	46,034.00	46,602.00	47,178.00	47,761.00
27	46,435.00	47,008.00	47,589.00	48,176.00	48,771.00	49,374.00	49,983.00
28	48,596.00	49,196.00	49,804.00	50,419.00	51,042.00	51,672.00	52,310.00
29	50,861.00	51,489.00	52,125.00	52,769.00	53,420.00	54,080.00	54,748.00
30	53,234.00	53,892.00	54,557.00	55,231.00	55,913.00	56,604.00	57,303.00
31	58,330.00	59,050.00	59,780.00	60,518.00	61,265.00	62,022.00	62,788.00
32	63,922.00	64,711.00	65,510.00	66,319.00	67,138.00	67,968.00	68,807.00
33	70,057.00	70,923.00	71,798.00	72,685.00	73,583.00	74,492.00	75,412.00
34	76,790.00	77,738.00	78,698.00	79,670.00	80,654.00	81,650.00	82,658.00
35	84,176.00	85,216.00	86,268.00	87,334.00	88,412.00	89,504.00	90,609.00
36	92,282.00	93,422.00	94,575.00	95,743.00	96,926.00	98,123.00	99,335.00
37	101,175.00	102,424.00	103,689.00	104,970.00	106,266.00	107,579.00	108,907.00
38	110,931.00	112,301.00	113,688.00	115,092.00	116,514.00	117,953.00	119,409.00
39	127,126.00	128,696.00	130,285.00	131,894.00	133,523.00	135,172.00	136,842.00
40	145,703.00	147,503.00	149,324.00	151,169.00	153,036.00	154,926.00	156,839.00
41	166,548.00	168,622.00	170,721.00	172,848.00	175,000.00	177,153.00	179,331.00

Management/ Confidential Employees

Effective the first full payroll period after January 1, 2013

Grade	U	V	W	X	Y	Z	1	2
20	36,832.00	37,287.00	37,747.00	38,213.00	38,685.00	39,163.00	39,647.00	40,137.00
21	38,536.00	39,012.00	39,494.00	39,982.00	40,475.00	40,975.00	41,481.00	41,994.00
22	40,321.00	40,819.00	41,323.00	41,834.00	42,350.00	42,873.00	43,403.00	43,939.00
23	42,192.00	42,713.00	43,240.00	43,774.00	44,315.00	44,862.00	45,416.00	45,977.00
24	44,150.00	44,695.00	45,247.00	45,806.00	46,372.00	46,945.00	47,524.00	48,111.00
25	46,201.00	46,772.00	47,349.00	47,934.00	48,526.00	49,126.00	49,732.00	50,346.00
26	48,350.00	48,948.00	49,552.00	50,164.00	50,784.00	51,411.00	52,046.00	52,688.00
27	50,601.00	51,226.00	51,858.00	52,499.00	53,147.00	53,803.00	54,468.00	55,140.00
28	52,956.00	53,610.00	54,272.00	54,943.00	55,621.00	56,308.00	57,004.00	57,708.00
29	55,424.00	56,109.00	56,802.00	57,503.00	58,213.00	58,932.00	59,660.00	60,397.00
30	58,010.00	58,727.00	59,452.00	60,186.00	60,930.00	61,682.00	62,444.00	63,215.00
31	63,563.00	64,348.00	65,143.00	65,948.00	66,762.00	67,587.00	68,421.00	69,266.00
32	69,657.00	70,517.00	71,388.00	72,270.00	73,162.00	74,066.00	74,980.00	75,906.00
33	76,343.00	77,286.00	78,240.00	79,207.00	80,185.00	81,175.00	82,177.00	83,192.00
34	83,679.00	84,713.00	85,759.00	86,818.00	87,890.00	88,975.00	90,074.00	91,187.00
35	91,728.00	92,861.00	94,008.00	95,169.00	96,344.00	97,534.00	98,739.00	99,958.00
36	100,561.00	101,803.00	103,061.00	104,333.00	105,622.00	106,926.00	108,247.00	109,584.00
37	110,252.00	111,614.00	112,992.00	114,388.00	115,800.00	117,231.00	118,678.00	120,144.00
38	120,884.00	122,377.00	123,888.00	125,418.00	126,967.00	128,535.00	130,123.00	131,730.00
39	138,532.00	140,242.00	141,974.00	143,728.00	145,503.00	147,300.00	149,119.00	150,961.00
40	158,776.00	160,737.00	162,722.00	164,731.00	166,766.00	168,825.00	170,910.00	173,021.00
41	181,537.00	183,770.00	186,031.00	188,319.00	190,635.00	192,980.00	195,353.00	197,756.00

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 types, 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 projected 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
NBT Bank	\$250,000,000
Citizens Bank	\$250,000,000
Adirondack Bank	\$250,000,000
First Niagara Bank	\$250,000,000
Pathfinder Bank	\$250,000,000

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 at that bank. 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
Wells Fargo	\$250,000,000
Great Pacific	\$250,000,000

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 is preferred. It is preferred that no more than 25% of the investment portfolio be invested with any one bank or dealer. However, due to the new regulatory environment for banks this may not always be possible. Amounts held in one institution that are over the 25% threshold will be reviewed by the CFO and other appropriate personnel.

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.
- Reciprocal deposits that are administered by our local depository bank located and authorized to do business in the State of New York and as per General Municipal Law, Sections 10 and 11.
- 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:

- 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.
- 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.
- 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.

- 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:

- 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.
- 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.
- The custodian shall confirm the receipt, substitution or release of the securities held on behalf of the County.
- 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.
- The County requires a margin of maintenance of 102% of the uninsured portion of deposits collateralized.
- The County requires a monthly update on third party collateral security.
- The County requires that there be no sub-custodian.
- 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, and (3) total county tax levy.

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 / .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/.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/.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 8% of the full value of the county, that town's residents will pay eight 8% of the county tax levy.

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

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 2016

Exemption Name	Number Of Exemptions	Total Equalized Value Of Exemptions	Percent Value Exempted
Nys - Generally	430	92,122,967	0.36
Public Authority - State	9	20,495,900	0.08
Nys Savings&Loan Ins Fundbnkg L 420-E 1	1	3,437,000	0.01
Co - Generally	298	305,930,225	1.19
City - Generally	19	1,975,500	0.01
City O/S Limits - Sewer Or Water	2	100,000	0.00
City O/S Limits - Aviation	56	75,699,362	0.29
Town - Generally	564	84,895,263	0.33
Town - Cemetery Land	7	348,502	0.00
Vg - Generally	284	64,386,952	0.25
Vg - Cemetery Land	2	550,211	0.00
Vg O/S Limits - Specified Uses	13	2,933,000	0.01
Vg O/S Limits - Sewer Or Water	4	1,076,100	0.00
School District	173	756,508,682	2.94
Boces	2	7,637,100	0.03
Spec Dist Used For Purpose Estab	37	31,155,471	0.12
Public Authority - Local	45	109,630,655	0.43
Local Authorities Specified	4	180,700	0.00
Usa - Generally	37	66,056,042	0.26
Usa - Specified Uses State L 54 6	6	4,028,543	0.02
Municipal Industrial Dev Agency	112	365,332,654	1.42
UrbanRen:Ownr-Mun Ur Agencygenmuny555&56018	11	5,254,900	0.02
Muni HSNB Auth-Federal/Mun Aided	1	38,000	0.00
Res Of Clergy - Relig Corp Owner	57	10,857,342	0.04
Nonprof Corp - Relig(Const Prot)	374	277,648,809	1.08
Nonprof Corp - Educl(Const Prot)	66	34,824,322	0.14
Nonprof Corp - Char (Const Prot)	77	36,997,417	0.14
System Code Statutory Auth Not Defined 1	1	2,000,000	0.01
Nonprof Corp - Hospital	16	82,521,573	0.32
Nonprof Corp - Moral/Mental Imp	28	18,387,546	0.07
Nonprof Corp - Specified Uses	106	53,231,418	0.21

**S495 Exemption Impact Report
County Summary 2016**

Fraternal Organization	14	541,824	0.00
Non Profit Med, Dental, Hosp Svce	5	11,062,520	0.04
Nonprofit Health Maintenance Org	1	110,000	0.00
System Code	6	433,500	0.00
Agricultural Society	14	1,704,100	0.01
Veterans Organization	21	4,781,362	0.02
Historical Society	6	910,300	0.00
INC Volunteer Fire Co or Dept	98	49,132,205	0.19
Privately Owned Cemetary Land	181	20,420,769	0.08
Not-For-Profit Housing Co	4	3,525,000	0.01
Not-For-Profit Housing Company	24	26,106,087	0.10
Not-For-Profit Housing Co	14	17,929,318	0.07
Not-For-Profit Nursing Home Co	25	31,382,500	0.12
Not-For-Profit Hous Co - Hostels	18	3,038,812	0.01
Nys Owned Reforestation Land	7	2,403,400	0.01
County Owned Reforested Land	10	1,073,600	0.00
Veterans Exemption Incr/Decr In	1,562	99,294,678	0.39
Vets Ex Based On Eligible Funds	556	36,910,554	0.14
Vet Pro Rata: Full Value Assmt	6	198,801	0.00
Vet Pro Rata: Full Value Assmt	1	19,401	0.00
Alt Vet Ex-War Period-Non-Comb	6,445	135,761,231	0.53
Alt Vet Ex-War Period-Non-Comb	292	6,929,501	0.03
Alt Vet Ex-War Period-Non-Comb	953	20,531,270	0.08
Alt Vet Ex-War Period-Combat	4,749	164,202,800	0.64
Alt Vet Ex-War Period-Combat	278	11,162,667	0.04
Alt Vet Ex-War Period-Combat	689	24,317,485	0.09
Alt Vet Ex-War Period-Disability	1,342	48,827,853	0.19
Alt Vet Ex-War Period-Disability	181	6,561,492	0.03
Cold War Veterans (10%)	3	36,730	0.00
Cold War Veterans (10%)	60	2,706,778	0.01
Cold War Veterans (15%)	879	19,143,861	0.07
Cold War Veterans (15%)	305	6,406,862	0.02
Cold War Veterans (Disabled)	43	1,239,668	0.00
Cold War Veterans (Disabled)	19	576,013	0.00
Paraplegic Vets	16	3,080,891	0.01
Clergy	199	2,030,915	0.01
Volunteer Ff And Ambulance	524	1,556,646	0.01
Volunteer Ff And Ambulance	43	129,049	0.00
Volunteer Ff And Ambulance	25	75,000	0.00

Volunteer Ff And Ambulance	1	3,000	0.00
Agricultural Building	125	9,700,091	0.04
Agricultural District	2,453	72,888,630	0.28
Agric Land-Indiv Not In Ag Dist	355	16,626,852	0.06
Persons Age 65 Or Over	6,360	289,107,002	1.13
Persons Age 65 Or Over	305	13,325,903	0.05
Persons Age 65 Or Over	1,550	46,455,310	0.18
Persons Age 65 Or Over	480	19,213,984	0.07
Physically Disabled	15	531,315	0.00
Physically Disabled	10	151,824	0.00
Physically Disabled	2	58,000	0.00
Disabilities And Limited Incomes	370	17,830,814	0.07
Disabilities And Limited Incomes	102	4,615,674	0.02
Disabilities And Limited Incomes	84	3,659,745	0.01
Disabilities And Limited Incomes	26	1,162,533	0.00
Silos, Manure Storage Tanks,	207	4,556,384	0.02
Temporary Greenhouses	21	343,444	0.00
Farm/Food Processing Labor Camps	8	315,200	0.00
Forest Land Certd After 8/74	5	247,040	0.00
Business Invest Property Post 8/5/	111	19,375,500	0.08
Business Invest Property Post 8/5/	76	23,379,962	0.09
Business Invest Property Post 8/5/	43	8,632,657	0.03
Business Invest Property Post 8/5/	9	559,485	0.00
Telephone & Telegraph Equipment	8	316,721	0.00
Fair Pollution Control Facility	2	2,705,344	0.01
Ltd Prof Housing Co Pub Hsng L 58(3) 1	1	1,301,075	0.01
Ltd Prof Housing Co P H Fi L 33,556,654-A 6	6	8,170,400	0.03
Redevelopment Housing C P Hfil 125 & 127 7	5	2,921,300	0.01
Solar Or Wind Energy System	71	3,012,741	0.01
Resident Energy Conserv Improv	1	12,000	0.00
Industrial Waste Treatment Fac	3	56,406,700	0.22
System Code	48	4,930,898	0.02
Total	35,323	3,915,015,127	15.24
City of Syracuse	8,443	4,893,379,789	52.02

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

Adopted Budget Resolution

October 13, 2015

Motion Made By Mr. McMahon

RESOLUTION NO. _____

ADOPTING THE ANNUAL BUDGET FOR THE COUNTY OF ONONDAGA FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2016 AND ENDING DECEMBER 31, 2016 AND AUTHORIZING THE COUNTY EXECUTIVE TO ENTER INTO CONTRACTS WITH OTHER GOVERNMENTAL UNITS IN WHICH APPROPRIATIONS AND REVENUES ARE APPROVED BY ADOPTION OF THE 2016 BUDGET

WHEREAS, the Executive Budget for the year 2016 (on file with the Clerk of the Legislature) including the Capital Improvement Plan, the County Executive's Budget Message, the Schedule of Rates to be Charged for Water and Water Service provided by the Onondaga County Water District, 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, and the Schedule of Rates to be Charged for Water and Water Service provided by the Onondaga County Water District, each as submitted to the County Legislature by the County Executive; and

WHEREAS, pursuant to Resolution No. 146-2015, a Public Hearing as required by Article VI of the Charter, was duly held on October 8, 2015, upon such Executive Budget, the Capital Improvement Plan and the Budget Message as submitted by the County Executive and the Schedule of Rates to be Charged for Water and Water Service provided by the Onondaga County Water District, pursuant to Resolution No. 162-2014, upon due notice according to law, and at such time all persons desiring to be heard were heard; and

WHEREAS, the total Budget of \$1,263,196,925 (as modified by the Ways and Means Report) includes the sum of \$9,682,000, which amount is the contribution from the General Fund for the Onondaga Community College Budget for the fiscal year ending August 31, 2016, as adopted by Resolution No. 93-2015. From this total Budget amount can be deducted \$1,094,739,870 estimated revenues and refunds and the sum of \$28,765,896 representing appropriated prior year cash surplus, leaving a net budget subject to tax levy for County purposes of \$139,691,159. Of this amount \$9,682,000 represents the levy to support the Community College and \$130,009,159 for all other purposes; now, therefore be it

RESOLVED, that said Executive Budget (on file with the Clerk of this Legislature) be amended, altered, and revised by the Report of the Ways and Means Committee, and as set forth following the final Resolved Clause of this resolution; and, be it further

RESOLVED, that the County Executive's 2016 Executive Budget, as amended, altered, and revised by the first Resolved Clause herein above, (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, 2016, 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 \$9,682,000 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 \$130,009,159 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 2016 in each administrative unit using the expense code 641010-Regular Employee Salaries and Wages, 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 "2016 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 "Regular Employees Salaries and Wages" in the column entitled "2016 Executive Budget" which amount is determined as follows: The "Total Annual Salaries and Wages" set forth in the column entitled "2016 Executive Budget", which is the sum of (1) annual salaries recommended for 2016 set forth for the incumbents listed in the roster of regular positions maintained by the Department of Personnel, (2) annual salaries recommended for 2016 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 "2016 Executive Budget"; 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 expense code 641020-Overtime Wages, in the column entitled "2016 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 expense code 641030 - Seasonal and Temporary Employee Wages, in the column entitled "2016 Executive Budget"; and, be it further

RESOLVED, that for all other objects and purposes, the several amounts as set forth in the column entitled "2016 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 2016 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, 2015, 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 2016:

Apportionment of County Taxes (Total levy = \$139,691,159)	\$ 23,895,915
Estimated 2016 cost for operation of Public Safety Building	\$ 1,319,655
Sheriff charges for operation of Syracuse City Jail-Justice Center, 2016	\$ 6,263,199
Syracuse-Onondaga County Planning Agency, 2016	\$ 1,003,402
Dept. of Children & Family Services (Youth Bureau), 2016	\$ 276,743
Dept. of Adult & Long Term Care Services (Office for the Aging), 2016	\$ 25,000
Operation of Branch Libraries in City of Syracuse, 2016	\$ 6,297,721
Negotiated cost of operation of the Center for Forensic Science, 2016	\$ 2,177,680
2016 Operation and Maintenance of the New Criminal Courthouse	\$ 1,638,915
2016 2% Uncollected Charge for City-County Depts.	\$ 380,046
City Collection Fee (1%)	<u>\$ 432,783</u>
TOTAL	\$ 43,711,059

; and, be it further

RESOLVED, that the County tax rate of the City of Syracuse for the fiscal year 2016 be and the same hereby is fixed at the rate of \$11.8827 per one thousand assessments, subject to any further changes in the equalization rates or taxable values through December 31, 2015; 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, 2015; 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 the Schedule of Rates to be Charged for Water and Water Service provided by the Onondaga County Water District is hereby approved, as provided within the County Executive's 2016 Executive Budget, effective January 1, 2016, where such schedule reads as follows:

“All deliveries shall be made pursuant to contracts in writing between the customer and Onondaga County Water District and, except as otherwise provided in such contracts approved by the County Legislature, charges for water and water service shall be made in the manner following:

SCHEDULE NO. 1: For each Internal Customer, except the City of Syracuse, charges for water and water service will be made on a dual basis-commodity charge based on actual consumption as measured by the meter at the point of connection to the District system (meters to be read and customers to be billed monthly), plus a capacity charge based on peak demand placed by the customer on the District system; these charges shall be computed by applying to actual consumption the following rates:

COMMODITY CHARGE: (per 1,000 gallons per month)

First 30,000,000 gallons \$1.07

Next 80,000,000 gallons \$1.06

Next 180,000,000 gallons \$1.05

Over 290,000,000 gallons \$1.04

CAPACITY CHARGE: \$3.85 per month per thousand gallons on the day of peak demand calculated by multiplying the average day during the prior year by a factor of 1.5. During the initial year of service the peak day will be adjusted monthly using cumulative daily average consumption and the 1.5 multiplier.

SCHEDULE NO. 2: For the City of Syracuse, the charge for water and water service will be at the rate of \$1.27 per thousand gallons actually consumed as measured by the meter at the point of connection to the District system (meter to be read and bill to be rendered monthly); PROVIDED, however, that the City will pay a minimum annual charge (calendar year) of \$50,000 in equal monthly installments, for which the City may take 39,370,079 gallons of water in that year; for any water consumed in excess of this quantity during such year an additional charge will be made at the rate of \$1.27 per thousand gallons of excess.

SCHEDULE NO. 3: For each External Customer, charges for water and water service will comprise the following monthly and annual charges:

a) A monthly charge for water actually delivered and sold, computed and payable in the manner prescribed in SCHEDULE NO. 1 for Internal Customers; PLUS

b) An annual charge computed and payable in the manner prescribed in Article III, Section 3.4(c) of the currently effective Rules and Regulations for the Operation of the Onondaga County Water District. The terms “Internal Customer” and “External Customer” shall apply to and comprise customers within the scope of these terms as defined in Article I, Section 1.9 and 1.10 of the currently effective Rules and Regulations for the Operations of the Onondaga County Water District.

When a customer has more than one (1) connection to the District system, a meter will be installed at each point of connection and customer will be billed on a conjunctive basis.”

and, be it further

RESOLVED, that, except as herein and hereby amended, the currently effective Schedule of Rates to be Charged for Water and Water Service Provided by the Onondaga County Water District, as heretofore confirmed, ratified, amended, and approved by action of this Onondaga County Legislature shall remain in full force and effect; 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.

2016 Budget Wording
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01 - AUTHORIZED AGENCIES – FINANCIAL

APPROPRIATIONS:

Decrease A659410 CNY Arts	(30,000)	
Decrease A659410 CNY Arts	(150,000)	
Increase A666500 Contingent Account	150,000	
<i>(Note: Symphoria)</i>		
Decrease Rec. Appropriations		(\$30,000)

REVENUES:

Decrease A590005 Non Real Prop Tax Items	(30,000)	
Decrease Rec. Revenues		(\$30,000)

**02 - AUTHORIZED AGENCIES
HUMAN SERVICES**

APPROPRIATIONS:

Increase A695700 Contractual Expenses Non Govt	10,000	
Increase A695700 Contractual Expenses Non Govt	25,000	
<i>(NOTE: Challenger Field of Dreams)</i>		
Increase Rec. Appropriations		\$35,000

REVENUES:

Increase A590005 Non Real Prop Tax Items	35,000	
Increase Rec. Revenues		\$35,000

**03 - AUTHORIZED AGENCIES
PHYSICAL SERVICES**

APPROPRIATIONS:

Increase A659720 Onondaga Soil & Water Conserv	50,000	
Increase A659720 Onondaga Soil & Water Conserv	25,000	
<i>(Note: Enhanced Monitoring)</i>		
Increase Rec. Appropriations		\$75,000

05 - FACILITIES MANAGEMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(35,244)	
Decrease A693000 Supplies & Materials	(100,000)	
Decrease A694100 All Other Expenses	(75,000)	
Decrease A694130 Maint, Utilities, Rents	(100,000)	
Decrease A674600 Prov for Cap Projects, Capital	(200,000)	
Increase A666500 Contingent Account	200,000	
Decrease Rec. Appropriations		(\$310,244)

REVENUES:

		DECREASE	INCREASE
Decrease A590060 Interdepartmental Revenue	(1,586)		
Decrease Rec. Revenues		(\$1,586)	

13 - COUNTY COMPTROLLER

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(9,424)		
Decrease Rec. Appropriations		(\$9,424)	

15 - CORRECTIONS DEPARTMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(51,213)		
Decrease Rec. Appropriations		(\$51,213)	

19 - COUNTY CLERK

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(8,703)		
Decrease Rec. Appropriations		(\$8,703)	

21 - COUNTY EXECUTIVE

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(4,564)		
Decrease Rec. Appropriations		(\$4,564)	

21-30 STOP DWI

APPROPRIATIONS:

Increase A695700 Contractual Expenses Non Govt <i>(Note: Onondaga Major Felony Unit)</i>	10,000		
Increase Rec. Appropriations			\$10,000

23-65-15 - COUNTY GENERAL OTHER ITEMS

APPROPRIATIONS:

Increase A668720 Transfer to Grant Expenditures <i>(Note: Landbank - Demolition/Deconstruction for City of Syracuse, Towns & Villages)</i>	250,000		
Decrease A695700 Contractual Expenses Non-Govt	(250,000)		
Increase A666500 Contingent Account <i>(Note: Syracuse CVB)</i>	250,000		
Increase Rec. Appropriations			\$250,000

25 - COUNTY LEGISLATURE

APPROPRIATIONS:

	DECREASE	INCREASE
Decrease A691200 Employee Ben-Inter	(5,729)	
Increase A666500 Contingent Account	250,000	
<i>(Note: Infrastructure & Community Development Initiatives)</i>		
Increase A666500 Contingent Account	165,000	
<i>(Note: Tourism Development Funds)</i>		
Increase A666500 Contingent Account	15,000	
<i>(Note: Onondaga County Volunteer Firemans Association)</i>		
Create 1 Clerk Co Legis, Gr. 36 (\$82,663 - \$109,584)		
Abolish 1 Clerk Co Legis, Gr. 35 (\$72,402 - \$99,958)		
Create 1 Ast Clerk-Co Legis, Gr. 30 (\$47,686 - \$63,215)		
Abolish 1 Ast Clerk-Co Legis, Gr. 29 (\$45,560 - \$60,397)		
Create 1 Dir Leg Budget Review, Gr. 34 (\$68,786 - \$91,187)		
Abolish 1 Dir Leg Budget Review, Gr. 33 (\$62,755 - \$83,192)		
Increase Rec. Appropriations		\$424,271

REVENUES:

Increase A590005 Non Real Property Tax Items	165,000	
Increase Rec. Revenues		\$165,000

27 - INFORMATION TECHNOLOGY

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(21,835)	
Decrease A694080 Professional Svcs	(225,000)	
Increase A666500 Contingent Account	225,000	
Decrease Rec. Appropriations		(\$21,835)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(1,812)	
Decrease Rec. Revenues		(\$1,812)

31 - DISTRICT ATTORNEY

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(24,124)	
Decrease A671500 Automotive Equipment	(22,894)	
<i>(Note: Eliminate 1 vehicle)</i>		
Decrease Rec. Appropriations		(\$47,018)

REVENUES:

Decrease A590020 St Aid - Genl Govt Support	(2,171)	
Decrease Rec. Revenues		(\$2,171)

31 - DISTRICT ATTORNEY GRANTS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(1,073)	
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	DECREASE	INCREASE
Decrease Rec. Appropriations	(\$1,073)	
<u>REVENUES:</u>		
Decrease A590022 St Aid - Public Safety	(1,073)	
Decrease Rec. Revenues		(\$1,073)
33 - WATER ENVIRONMENT PROTECTION		
<u>APPROPRIATIONS:</u>		
Decrease A691200 Employee Ben-Inter	(108,153)	
Decrease A641020 Overtime Wages	(200,000)	
Decrease A644180 Prov for Salary & Wage/Ben Adj	(455,001)	
Decrease A693000 Supplies & Materials	(100,000)	
Decrease A694130 Maint, Utilities, Rents	(50,000)	
Decrease A694010 Travel/Training	(13,361)	
Decrease A674600 Provision for Capital	(1,000,000)	
Decrease A671500 Automotive Equipment	(180,000)	
<i>(Note: Eliminate 1 Packer Truck)</i>		
Decrease Rec. Appropriations		(\$2,106,515)
<u>REVENUES:</u>		
Decrease A590039 Co Svc Rev - D&S	(3,719,140)	
Increase A590083 Appropriated Fund Balance	1,612,625	
Decrease Rec. Revenues		(\$2,106,515)
34 - EMERGENCY COMMUNICATIONS		
<u>APPROPRIATIONS:</u>		
Decrease A691200 Employee Ben-Inter	(36,415)	
Decrease A694130 Maint, Utilities, Rents	(34,000)	
Decrease Rec. Appropriations		(\$70,415)
35-10 - ECONOMIC DEVELOPMENT		
<u>APPROPRIATIONS:</u>		
Decrease A691200 Employee Ben-Inter	(1,605)	
Increase A695700 Contractual Expenses Non-Govt	50,000	
<i>(Note: Southwest Economic Business Resource Center)</i>		
Increase Rec. Appropriations		\$48,395

REVENUES:

Decrease A590036 Co Svc Rev - Other Econ Assist	(1,605)	
Decrease Rec. Revenues		(\$1,605)

35-20 - COMMUNITY DEVELOPMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(3,225)	
Decrease Rec. Appropriations		(\$3,225)

36 - OFFICE OF ENVIRONMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(910)	
Increase A666500 Contingent Account	100,000	

(Note: Ticks and Lyme Disease Management Program)

Increase Rec. Appropriations		\$99,090
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37 - BOARD OF ELECTIONS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(4,979)	
Decrease Rec. Appropriations		(\$4,979)

38 - EMERGENCY MANAGEMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(2,306)	
Decrease A641010 Total-Total Salaries	(37,830)	
Decrease A691200 Employee Ben-Inter	(21,979)	
Abolish 1 Admin Aide, Gr. 7 (\$37,685 - \$41,650)		
Decrease A694010 Travel/Training	(5,000)	
Increase A666500 Contingent Account	10,000	
<i>(Note: Public Safety Critical Incident Management Course)</i>		
Decrease Rec. Appropriations		(\$57,115)

REVENUES:

Decrease A590012 Fed Aid - Public Safety	(1,153)	
Decrease Rec. Revenues		(\$1,153)

39 - FINANCE DEPARTMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(24,837)	
Decrease Rec. Appropriations		(\$24,837)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(22,401)	
Decrease Rec. Revenues		(\$22,401)

39-75 - FINANCE- CO WIDE ALLOCATIONS

APPROPRIATIONS:

Increase A667400 Sales Tax to Other Govts	134,749	
Increase Rec. Appropriations		\$134,749

REVENUES:

Increase A590005 Non Real Prop Tax Items	134,749	
Increase Rec. Revenues		\$134,749

43 - HEALTH DEPARTMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(52,999)	
Abolish 1 Dep Registrar, Gr. 10 (\$47,843 - \$52,937)		
Abolish 1 Prog Coord Health, Gr. 12 (\$54,463 - 60,293)		
Increase A666500 Contingent Account	41,000	
<i>(NOTE: One Additional Mosquito Spray)</i>		
Decrease Rec. Appropriations		(\$11,999)

REVENUES:

Decrease A590023 St Aid - Health	(9,243)	
Decrease Rec. Revenues		(\$9,243)

43 - HEALTH DEPARTMENT GRANTS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(25,820)	
Decrease Rec. Appropriations		(\$25,820)

REVENUES:

Decrease A590023 St Aid - Health	(25,820)	
Decrease Rec. Revenues		(\$25,820)

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

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(704)	
Decrease Rec. Appropriations		(\$704)

47 - LAW DEPARTMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(14,307)	
Decrease Rec. Appropriations		(\$14,307)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(3,977)	
Decrease Rec. Revenues		(\$3,977)

57 - METROPOLITAN WATER BOARD

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(10,386)	
Decrease A671500 Automotive Equipment	(34,200)	
<i>(Note: Eliminate 1 Pick Up Truck)</i>		
Decrease Rec. Appropriations		(\$44,586)

REVENUES:

Decrease A590083 Appropriated Fund Balance	(44,586)	
Decrease Rec. Revenues		(\$44,586)

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

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(26,316)	
Increase A695700 Contractual Expense	5,000	
<i>(Note: Computers for Tully Free Library)</i>		
Increase A695700 Contractual Expense	5,000	
<i>(Note: Computers for LaFayette Library)</i>		
Decrease Rec. Appropriations		(\$16,316)

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	(2,691)	
Decrease A590047 Svcs Other Govts - Culture & Rec	(13,625)	
Decrease Rec. Revenues		(\$16,316)

69 - PARKS & RECREATION

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(27,223)	
Decrease A671500 Automotive Equipment	(123,000)	
<i>(Note: Eliminate 1 Mini Excavator, 1 Compact Tractor & 1 Snowmobile)</i>		
Decrease A694100 All Other Expenses	(76,000)	
Decrease A694080 Professional Services	(59,000)	
Decrease Rec. Appropriations		(\$285,223)

REVENUES:

Decrease A590005 Non Real Prop Tax Items	(135,000)	
Decrease A590057 Other Misc Revenues	57,354	
Decrease Rec. Revenues		(\$77,646)

**69-30 - PARKS & RECREATION
GRANTS BUDGET**

APPROPRIATIONS:

Decrease A641030 Other Employee Wages	(15,120)	
Decrease A693000 Supplies & Materials	(8,650)	
Decrease A694130 Maint, Utilities, Rents	(72,640)	
Decrease A694080 Professional Svcs	(800,000)	
Decrease A692150 Furn, Furnishings & Equip	(12,500)	
Decrease A671500 Automotive Equipment	(26,500)	
Decrease A694950 Interdepartmental Charges	(15,690)	
Increase A666500 Contingent Account	951,100	
<i>(Note: Lakeview Amphitheater)</i>		
Decrease Rec. Appropriations		\$0

71 - PERSONNEL DEPARTMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(9,610)	
Decrease Rec. Appropriations		(\$9,610)

71-20 CNY WORKS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(1,085)	
Decrease Rec. Appropriations		(\$1,085)

73 - PROBATION DEPARTMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(24,247)	
Decrease Rec. Appropriations		(\$24,247)

REVENUES:

Decrease A590022 St Aid - Public Safety	(3,637)	
Decrease Rec. Revenues		(\$3,637)

73 - PROBATION DEPARTMENT GRANTS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(478)	
Decrease Rec. Appropriations		(\$478)

REVENUES:

Decrease A590022 St Aid - Public Safety	(478)	
Decrease Rec. Revenues		(\$478)

75 - PURCHASE DIVISION

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(6,436)	
Decrease A694010 Travel/Training	(3,590)	
Decrease Rec. Appropriations		(\$10,026)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(1,712)	
Decrease Rec. Revenues		(\$1,712)

79 - SHERIFF - POLICE/CIVIL & CUSTODY

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(202,803)	
Decrease A641020 Overtime Wages	(1,673,822)	
Increase A666500 Contingent Account	1,295,039	
Decrease A693000 Supplies & Materials	(650,747)	
Increase A666500 Contingent Account	350,747	
Decrease A694130 Maint, Utilities, Rents	(50,000)	
Decrease A692150 Furn, Furnishings & Equip	(93,894)	
Decrease Rec. Appropriations		(\$1,025,480)

79 - SHERIFF GRANTS
SHERIFF - POLICE/CIVIL & CUSTODY

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(616)	
Decrease Rec. Appropriations		(\$616)

REVENUES:

Decrease A590022 St Aid - Public Safety	(616)	
Decrease Rec. Revenues		(\$616)

81 - DEPARTMENT OF SOCIAL SERVICES
ECONOMIC SECURITY

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(100,992)	
Decrease A641010 Total-Total Salaries	(251,398)	
Decrease A691200 Employee Ben-Inter	(146,062)	
Abolish 1 Sp Ast Com SS/Pers, Gr. 35 (\$75,402 - \$99,958)		
Create 1 Sp Ast Com SS/Pers, Gr. 34 (\$68,786 - \$91,187)		
Abolish 1 Sp Asst Comm/QA, Gr. 33 (\$62,755 - \$83,192)		
Abolish 3 Inc Mtce Wkr, Gr. 7 (\$37,685 - \$41,650)		
Abolish 4 Inc Mtce Spec, Gr. 9 (\$44,522 - \$49,246)		
Abolish 2 Inc. Mtce Supv 1, Gr. 11 (\$51,144 - \$56,605)		
Increase A666500 Contingent Account	99,598	
<i>(Note: 1 Sp Asst Com/QA, Gr. 33 (\$62,755 - \$83,192))</i>		
Increase A666500 Contingent Account	59,809	
<i>(Note: 3 Inc Mtce Wkr, Gr. 7 (\$37,685 - \$41,650))</i>		
Increase A666500 Contingent Account	70,660	
<i>(Note: 4 Inc Mtce Spec, Gr. 9 (\$44,522 - \$49,246))</i>		
Increase A666500 Contingent Account	162,340	
<i>(Note: 2 Inc. Mtce Supv 1, Gr. 11 (\$51,144 - \$56,605))</i>		
Decrease A695700 Contractual Expenses Non-Govt	(200,000)	
<i>(Note: Jobs Plus 2 positions)</i>		
Decrease A661010 Safety Net	(270,000)	
Decrease Rec. Appropriations		(\$576,045)

REVENUES:

Decrease A590015 Fed Aid - Social Services	(25,248)	
Decrease A590025 St Aid - Social Services	(103,548)	
Decrease Rec. Revenues		(\$128,796)

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

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(1,954)	
Decrease Rec. Appropriations		(\$1,954)

REVENUES:

Decrease A590015 Fed Aid - Social Services	(1,954)	
Decrease Rec. Revenues		(\$1,954)

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

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(12,832)	
Increase A695700 Contractual Expenses <i>(Note: Syracuse University Veteran's Legal Clinic)</i>	50,000	
Increase Rec. Appropriations		\$37,168

REVENUES:

Decrease A590023 St Aid - Health	(10,907)	
Decrease Rec. Revenues		(\$10,907)

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

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(2,741)	
Decrease Rec. Appropriations		(\$2,741)

REVENUES:

Decrease A590026 St Aid - Other Econ Assistance	(2,741)	
Decrease Rec. Revenues		(\$2,741)

**83 - DEPARTMENT OF CHILDREN AND
FAMILY SERVICES**

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(75,103)	
Decrease Rec. Appropriations		(\$75,103)

REVENUES:

Decrease A590015 Fed Aid - Social Services	(56,327)	
Decrease Rec. Revenues		(\$56,327)

83 - DEPARTMENT OF CHILDREN AND

FAMILY SERVICES GRANTS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(613)	
Decrease Rec. Appropriations		(\$613)

REVENUES:

Decrease A590025 St Aid - Social Services	(613)	
Decrease Rec. Revenues		(\$613)

87 - SYRACUSE/ONONDAGA COUNTY PLANNING AGENCY

(SOCPA)

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(6,253)	
Decrease A641010 Total-Total Salaries	(51,341)	
Decrease A691200 Employee Ben-Inter	(29,829)	
Abolish 1 GIS Specialist, Gr. 11 (\$51,144 - \$56,605)		
Decrease A694010 Travel/Training	(4,710)	
Increase A666500 Contingent Account	4,500	
Decrease Rec. Appropriations		(\$87,633)

REVENUES:

Decrease A590048 Svc Oth Govt - Home & Comm Svc	(3,477)	
Decrease Rec. Revenues		(\$3,477)

93-10 - DEPARTMENT OF TRANSPORTATION

COUNTY MAINTENANCE OF ROADS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(52,143)	
Decrease Rec. Appropriations		(\$52,143)

REVENUES:

Decrease A590083 Appropriated Fund Balance	(1,000,000)	
Increase A590070 Inter Trans - Non Debt Svc	947,857	
Decrease Rec. Revenues		(\$52,143)

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

APPROPRIATIONS:

Decrease A671500 Automotive Equipment	(248,000)	
<i>(Note: Eliminate 1 10-wheel & 1 SUV)</i>		
Decrease Rec. Appropriations		(\$248,000)

REVENUES:

Decrease A590056 Sales of Prop & Comp for Loss	(13,888)	
Decrease A590070 Inter Trans - Non Debt Svc	(234,112)	
Decrease Rec. Revenues		(\$248,000)

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

APPROPRIATIONS:

Increase A668700 Tran to Co. Rd Fund	947,857	
Decrease A668710 Tran to Rd Mach Fund	(234,112)	
Decrease A668780 Tran to Library Fund	(2,691)	
Increase Rec. Appropriations		\$711,054

23-75 - COUNTYWIDE TAXES

REVENUES:

Decrease A590001 Real Prop Tax Co Wide	(200,000)	
Increase A590005 Non Real Prop Tax Items	309,335	
Decrease A590083 Appropriated Fund Balance	(1,027,941)	
Decrease Rec. Revenues		(\$918,606)

2016 budget figures amended
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