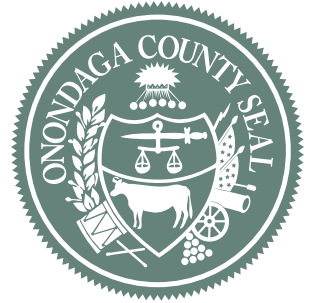


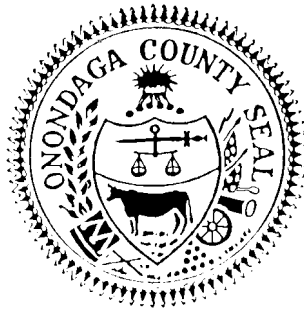
ONONDAGA COUNTY  
NEW YORK



2021  
ANNUAL BUDGET

J. Ryan McMahon, II  
*County Executive*

**ONONDAGA COUNTY  
NEW YORK**



**2021**

**ADOPTED BUDGET**

J. Ryan McMahon, II  
*County Executive*

Brian Donnelly  
*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

David H. Knapp\*\*  
*12th District*  
*Chairman of the Legislature*

Brian F. May\*  
*1st District*

Kevin A. Holmquist  
*10th District*

James J. Rowley  
*2nd District*

John D. McBride  
*11th District*

Tim Burtis  
*3rd District*

David H. Knapp\*\*  
*12th District*

Judith A. Tassone  
*4th District*

Ken Bush, Jr.  
*13th District*

Debra J. Cody  
*5th District*

Casey E. Jordan  
*14th District*

Julie Abbott-Kenan  
*6th District*

William T. Kinne  
*15th District*

Mary T. Kuhn  
*7th District*

Vernon M. Williams, Jr.  
*16th District*

Christopher J. Ryan  
*8th District*

Linda R. Ervin\*  
*17th District*

Peggy Chase  
*9th District*

\* Floor Leader

\*\* Chairman

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# Overview

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## Section 1

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# Introduction

## About This Document

This document presents Onondaga County's 2021 Annual Budget. Hereinafter the terms *tentative budget* and *executive budget* are used interchangeably. The 2021 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, vision, goals, 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**

The Operating Budget and Capital Improvement documents are available on the County's website, [www.ongov.net/finance/](http://www.ongov.net/finance/).

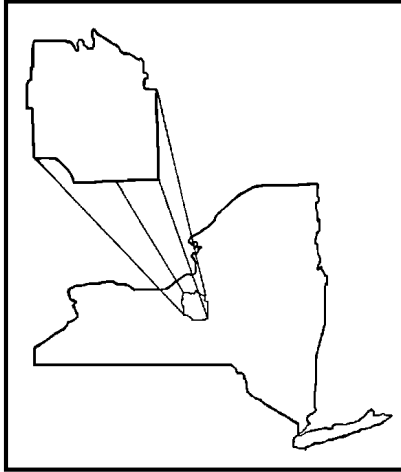
## **Special Requests**

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 14<sup>th</sup> 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 778 square miles, and is approximately 35 miles in length and 30 miles in width (U.S. Census Bureau, 2010). 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, meaning that there is the same number of prices above and below the median price.

<b>Year</b>	<b>Existing Homes Sold</b>	<b>Percent Change</b>	<b>Average Median Price</b>	<b>Percent Change</b>
<b>2007</b>	4,654	(2.0%)	\$130,016	3.9%
<b>2008</b>	4,056	(12.8%)	\$128,668	(1.0%)
<b>2009</b>	3,795	(6.4%)	\$127,661	(0.8%)
<b>2010</b>	3,434	(9.5%)	\$134,558	5.4%
<b>2011</b>	3,276	(4.6%)	\$130,517	(3.0%)
<b>2012</b>	3,711	13.3%	\$129,852	(0.5%)
<b>2013</b>	4,005	7.9%	\$133,356	2.7%
<b>2014</b>	4,047	1.0%	\$134,244	0.7%
<b>2015</b>	4,202	3.8%	\$136,508	1.7%
<b>2016</b>	4,629	10.2%	\$147,364	8.0%
<b>2017</b>	4,749	2.6%	\$166,871	13.2%
<b>2018</b>	4,317	(9.1%)	\$170,816	2.4%
<b>2019</b>	4,536	5.1%	\$181,920	1.7%
<b>June 2019 YTD</b>	1,871	3.1%	\$174,061	5.1%
<b>June 2020 YTD</b>	1,571	(16.0%)	\$185,077	6.3%

**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 market of 136 million people within 750 miles, 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 major employers in CenterState CEO's 12 County regions (including Onondaga County). The diversity of the County's workforce is reflected in the size and scope of the major employers.

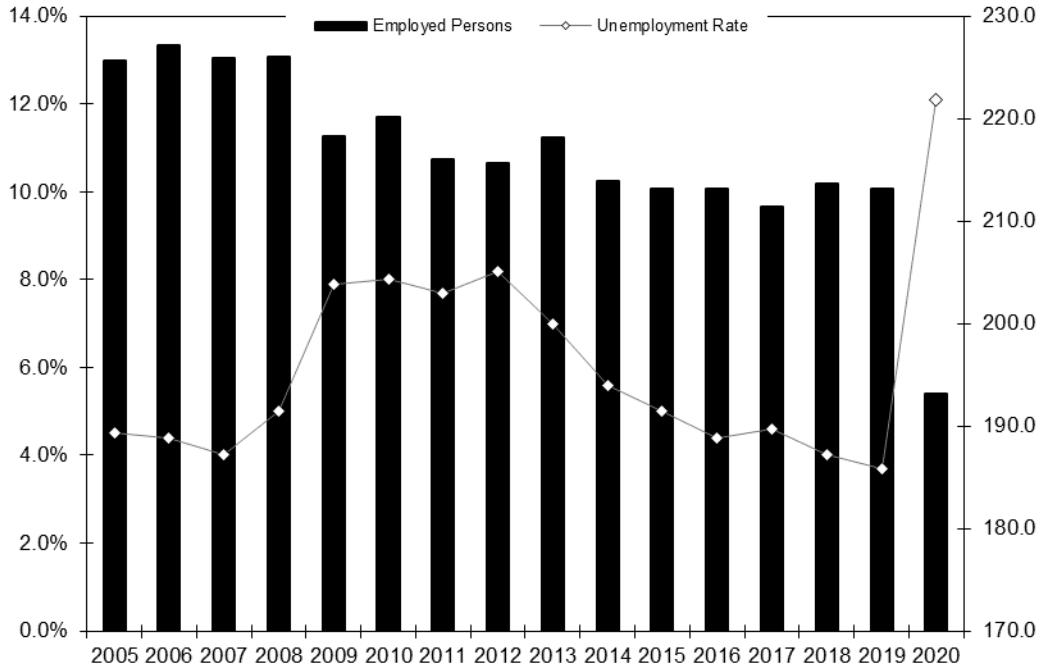
#### **Major Employers in Central New York**

<b>Rank</b>	<b>Name</b>	<b>Number of Employees</b>
1	Cornell University	8,881
2	SUNY Upstate Medical University	7,651
3	St. Joseph's Hospital Health Center	4,755
4	Oneida Indian Nation Enterprise	4,600
5	Syracuse University	4,536
6	Mohawk Valley Health Systems	4,274
7	Lockheed Martin Missions Systems & Training	4,100
8	Walmart	4,050
9	Price Chopper Supermarkets	3,900
10	Crouse Hospital	3,351
11	Tops Friendly Markets	3,196
12	National Grid	2,500
13	Samaritan Health System	2,400
14	Upstate Cerebral Palsy	2,000
15	KPH Healthcare Services, Inc. (Kinney Drugs)	1,860
16	The Raymond Corporation	1,800
17	Target Corp	1,700
18	BNY Mellon	1,600
19	Cayuga Medical Center	1,540
20	BorgWarner Morse Systems	1,500
21	Wegmans Food Markets, Inc.	1,459
22	Loretto	1,429

**Source: CenterState Corporation for Economic Opportunity, Syracuse, New York Fact Sheet-Sept 2019**

The following graph depicts the labor force statistics in Onondaga County including the unemployment rate and employed persons for the month of June between 2005 and 2020. These statistics represent Onondaga County residents only.

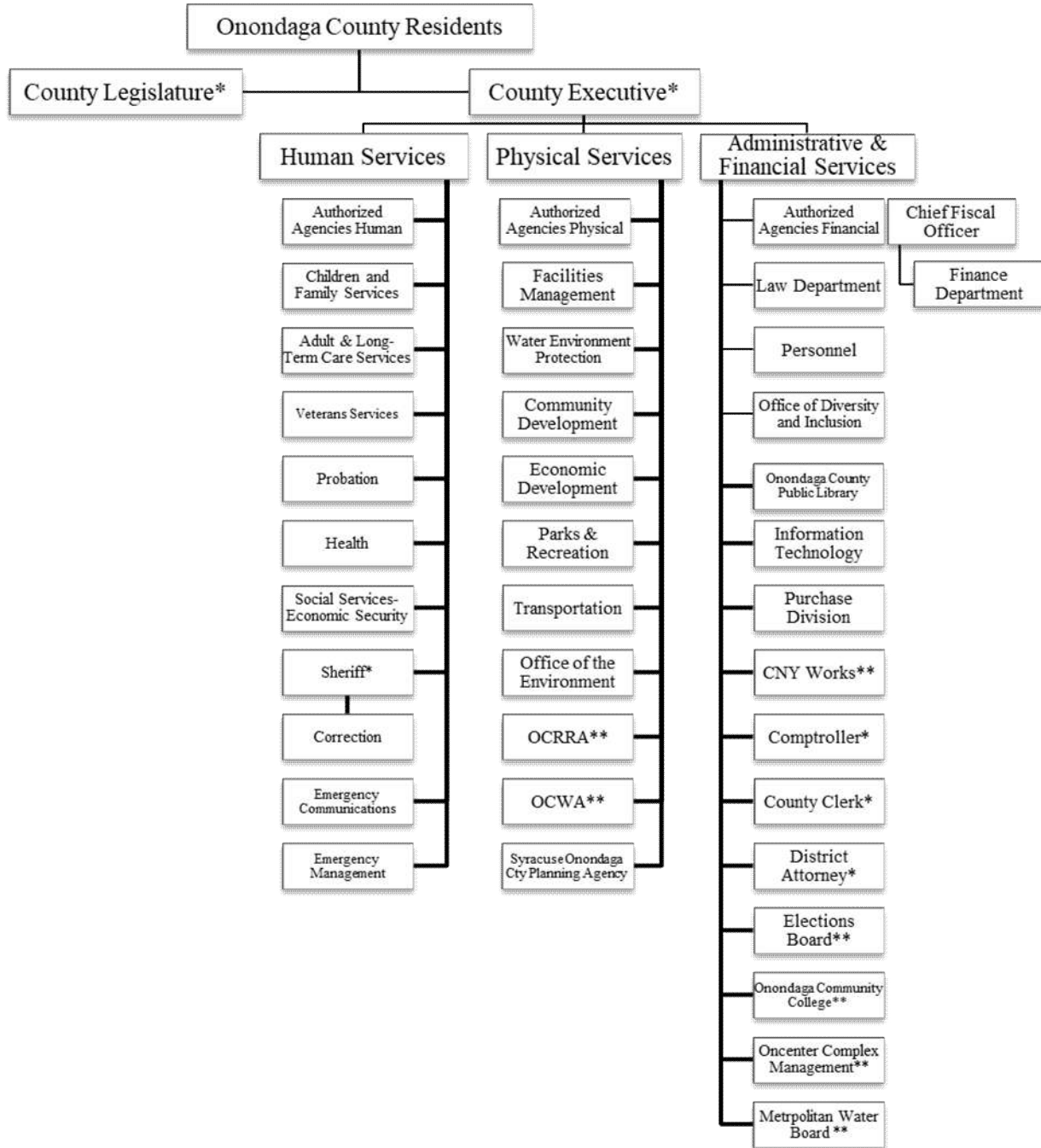
### Labor Force Statistics Onondaga County, June 2005 – 2020



Source: New York State Department of Labor

# Onondaga County Table of Organization

\*Elected Official \*\*County Liaison



## Operating Budget Calendar\*

<b>January</b>	<ul style="list-style-type: none"> <li>▪ County fiscal year begins January 1</li> <li>▪ Tax bills are sent to taxpayers</li> <li>▪ DMB develops ensuing year budget forecast</li> </ul>
<b>February</b>	<ul style="list-style-type: none"> <li>▪ DMB reviews impact of Governor’s proposed State Budget</li> </ul>
<b>March</b>	<ul style="list-style-type: none"> <li>▪ DMB assembles ensuing year budget manual and instructions</li> <li>▪ State budget impact report sent to State Legislators</li> </ul>
<b>April</b>	<ul style="list-style-type: none"> <li>▪ OCC submits ensuing year budget request</li> <li>▪ County Executive and DMB review OCC budget request and prepare recommendations</li> </ul>
<b>May</b>	<ul style="list-style-type: none"> <li>▪ County Legislature reviews OCC ensuing year budget request</li> </ul>
<b>June</b>	<ul style="list-style-type: none"> <li>▪ Legislature adopts OCC budget</li> </ul>
<b>July</b>	<ul style="list-style-type: none"> <li>▪ Ensuing year budget manual and instructions are sent to departments</li> </ul>
<b>August</b>	<ul style="list-style-type: none"> <li>▪ Departments submit operating draft budgets to DMB</li> <li>▪ County Executive and DMB review department draft budgets</li> </ul>
<b>September</b>	<ul style="list-style-type: none"> <li>▪ County Executive and DMB review department draft budgets and prepare recommendations</li> </ul>
<b>October</b>	<ul style="list-style-type: none"> <li>▪ County Executive and DMB review department draft budgets and prepare recommendations</li> </ul>
<b>November</b>	<ul style="list-style-type: none"> <li>▪ County Executive submits executive operating budget, including City Abstract, to the legislature by November 4</li> <li>▪ Legislature reviews executive operating budget between November 4 and November 25</li> <li>▪ Ways and Means Committee files its Report no later than November 20</li> <li>▪ Publish a notice of public hearing by deadline of November 26</li> </ul>
<b>December</b>	<ul style="list-style-type: none"> <li>▪ Public hearing held no later than December 1</li> <li>▪ Legislature to adopt operating budget by December 3 with additions or increases</li> <li>▪ County Executive to veto any increases or additions by December 8</li> <li>▪ Legislature to consider County Executive’s veto by December 13</li> <li>▪ Operating budget is required to be adopted by the Legislature by December 18</li> <li>▪ Determination of final equalized tax rates</li> <li>▪ Legislature adopts property tax rates and levies the real property tax</li> <li>▪ Legislature adopts sewer district tax rates</li> </ul>
<b>Ongoing</b>	<ul style="list-style-type: none"> <li>▪ Budget analysts meet with departments throughout the year to assist them in managing their operating budgets within the resources adopted</li> </ul>

**\*Local Law A 2020**

Amends the prescribed dates in the Charter and Administrative Code and shall be effective regarding only the 2021 annual county budget. Upon adoption of the 2021 budget, the amendments shall expire automatically, and the Charter and Administrative Code shall be restored to the prescribed dates in effect immediately prior to the adoption of this local law, without need for further legislative action, and shall read as though prescribed dates were not amended.

# **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 November 4\*.

## **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 December 3<sup>rd</sup>\*. 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 his consideration. The County Executive has until December 8<sup>th</sup>\* to approve or disapprove each of the Legislative increases. The Legislature in turn has until December 13<sup>th</sup>\* to override a County Executive veto with a two-thirds majority vote. If the County Legislature fails to adopt the budget by December 3<sup>rd</sup>\*, they can only make reductions to the County Executive's tentative

budget and must approve the budget containing these reductions by December 18<sup>th</sup>\*. If a budget has not been adopted on or before December 18<sup>th</sup>\*, 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.

\* Local Law A 2020 amends the prescribed dates in the Charter and Administrative Code and shall be effective regarding only the 2021 annual county budget. Upon adoption of the 2021 budget, the amendments shall expire automatically, and the Charter and Administrative Code shall be restored to the prescribed dates in effect immediately prior to the adoption of this local law, without need for further legislative action, and shall read as though prescribed dates were not amended.

## **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 Finance Department 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.



## **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	<b>County Road Fund</b>
Facilities Management	Transportation
Comptrollers	<b>Road Machinery Fund</b>
County Clerk	Road Machinery Expenses
County Executive	<b>Water Fund</b>
Stop DWI	Metropolitan Water Board
County General	<b>OnCenter Revenue Fund</b>
County Legislature	OnCenter Revenue
Information Technology	<b>Water Environment Protection Fund</b>
District Attorney	Administration of Drainage Districts
Emergency Communication	Water Environment Protection
Emergency Management	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
Finance	<b>Library Fund</b>
Office of Diversity and Inclusion	Onondaga County Public Library (OCPL)
<b>Health</b>	Central Library
Public Health	System Support
Center For Forensic Sciences	Syracuse Branch Libraries
Special Children Services	<b>Library Grants Fund</b>
County Attorney	OCPL Library Grants
Parks and Recreation	<b>Community Development Grant Projects Fund</b>
Personnel	Community Development
CNY Works	<b>Debt Service Fund</b>
Probation	Debt Service
Purchase Division	<b>Community College Fund</b>
Sheriff	Onondaga Community College
Department of Social Services Economic Security	<b>Internal Service Fund</b>
Adult and Long-Term Care Services	Insurance
Van Duyn Long Term Care Services	
Children and Family Services	
Syracuse-Onondaga County Planning Agency	
Veterans Services	

## **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 - Personnel 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. Protect and improve the health and quality of life of the community; promote opportunities for all individuals to realize their full potential; accurately and efficiently administer economic support and services to county residents in a respectful manner;
2. Encourage a growing and diverse economy and vibrant, thriving community; create job opportunities, expand the tax base, and provide unparalleled service to existing businesses and businesses interested in relocating to Onondaga County;
3. Safeguard and enhance natural resources for current and future generations; develop and coordinate programs, activities, and policies to reduce the County's environmental liabilities;
4. Maintain and improve vital infrastructure to enable delivery of public services; provide preventive maintenance, capital project development, rehabilitation/renovation, and space management to meet present and future needs;
5. Ensure the safety and well-being of the community; create a safer community by helping offenders to become productive members of society; promote long-term public safety through the rehabilitation of offenders and the reduction of victimization in the community;
6. Enhance the quality of life through diverse recreational and educational opportunities; provide important individual, community, economic, and environmental benefits; and
7. Establish a culture of customer service and deliver services that are responsive to internal and external needs; provide oversight to ensure fiscal integrity and accountability.

These goals provide a framework to measure program performance and the effectiveness of services provided. We will continue to align resource allocation with these countywide priorities.

## **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. 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 General Fund 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 General Fund 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**

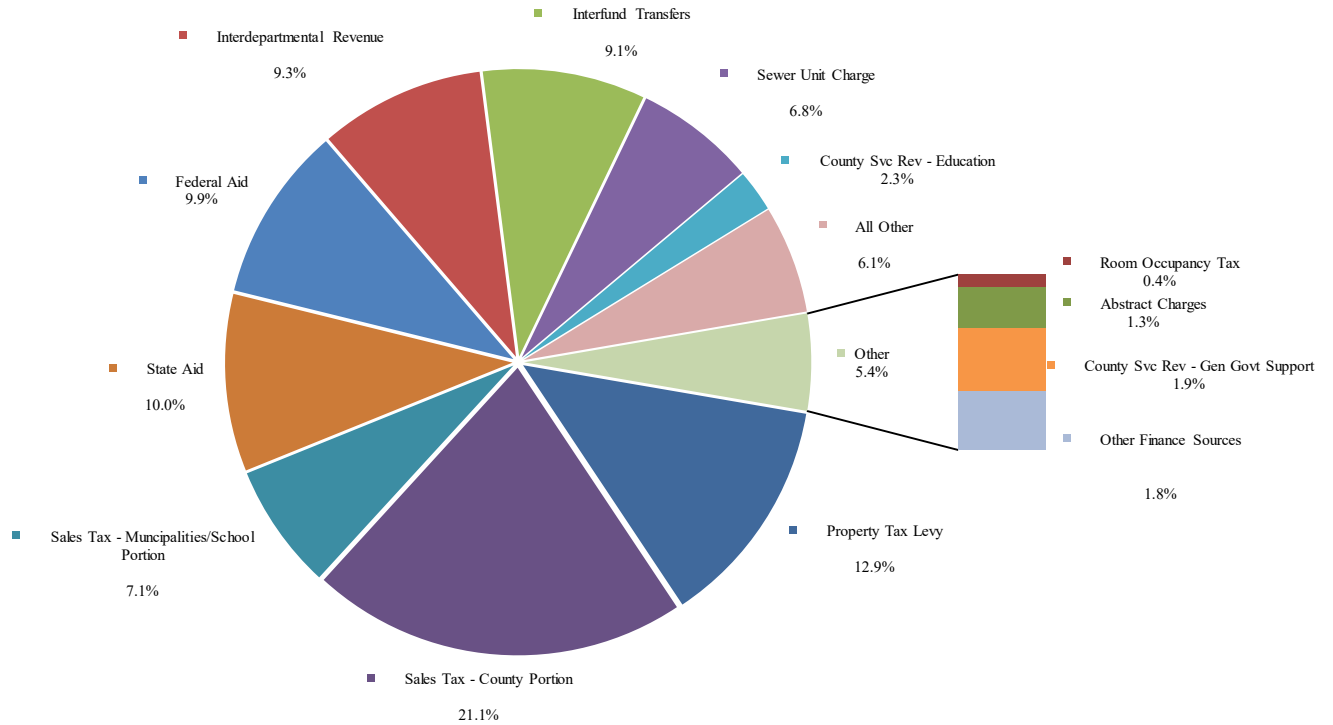
1. Where possible, capital expenditures will be funded through pay-as-you-go programs and alternative financing mechanisms, such as state loan programs and as federal pilot projects;
2. Reviewing operating cost and revenue implications for all proposed capital projects as a part of the annual six-year 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.

## Where the 2021 Dollars Come From

### Total County Revenues All Funds

**\$1,250,368,883**

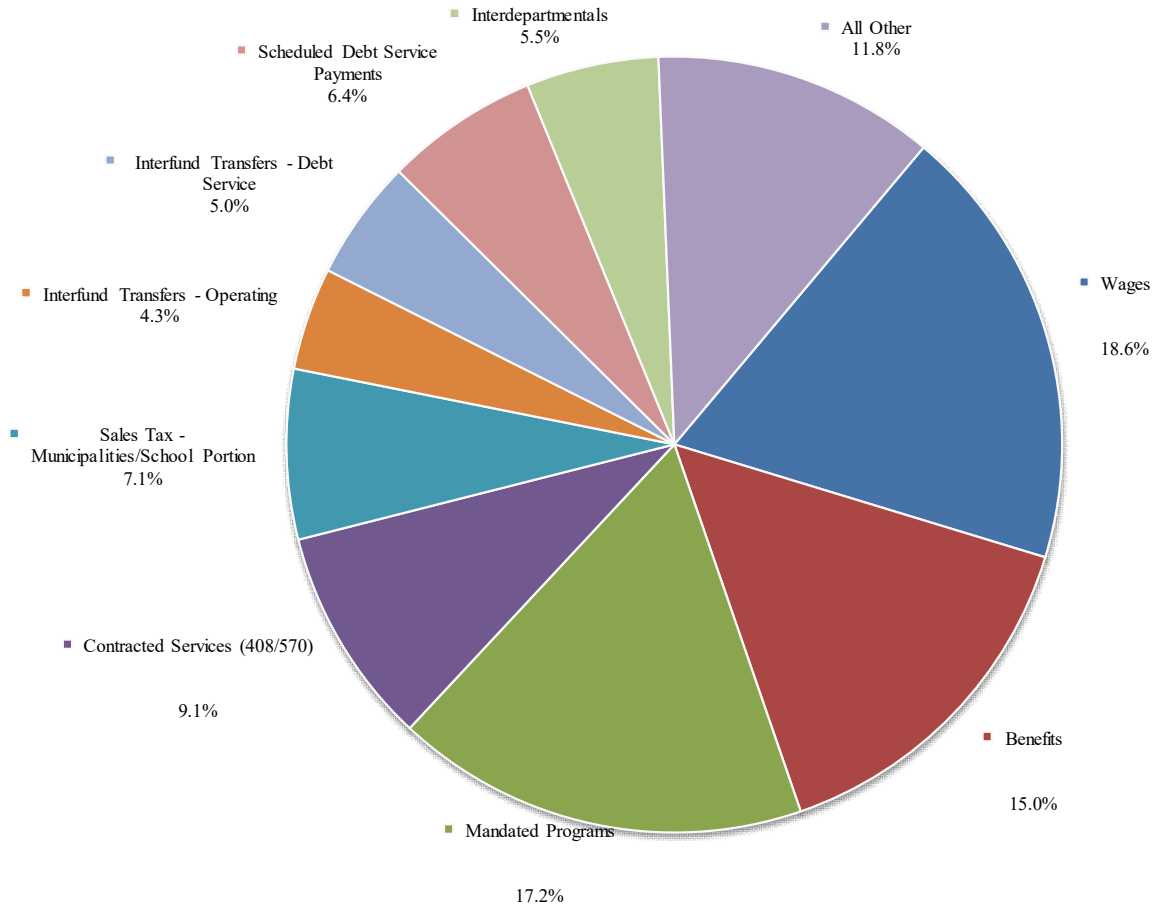


	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Property Tax Levy	\$157.76	\$161.85
Room Occupancy Tax	7.00	4.84
Abstract Charges	19.66	16.21
Sales Tax - County Portion	286.44	264.45
Sales Tax - Municipalities/School Portion	96.04	88.52
State Aid	164.22	124.55
Federal Aid	115.92	123.33
Interdepartmental Revenue	141.75	115.96
Interfund Transfers	121.85	114.33
Sewer Unit Charge	84.00	84.60
County Svc Rev - Education	32.11	29.36
County Svc Rev - Gen Gov't Support	24.77	24.11
Other Finance Sources	9.93	22.53
All Other	74.24	75.73
<b>Total Revenue</b>	<b>\$1,335.69</b>	<b>\$1,250.37</b>

## Where All the 2021 Dollars Go

### Total County Expenses All Funds

**\$1,250,368,883**



	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Wages	\$253.84	\$232.44
Benefits	221.46	187.79
Mandated Programs	219.52	215.51
Contracted Services	133.23	113.85
Sales Tax - Municipalities/School Portion	96.04	88.52
Interfund Transfers - Operating	54.46	53.46
Interfund Transfers - Debt Service	61.21	62.64
Scheduled Debt Service Payments	83.96	79.98
Interdepartmentals	73.70	69.14
All Other	138.27	147.04
<b>Total Gross Expenses</b>	<b>\$1,335.69</b>	<b>\$1,250.37</b>



# **Fiscal Summary**

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## **Section 2**

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## **Financial Condition**

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

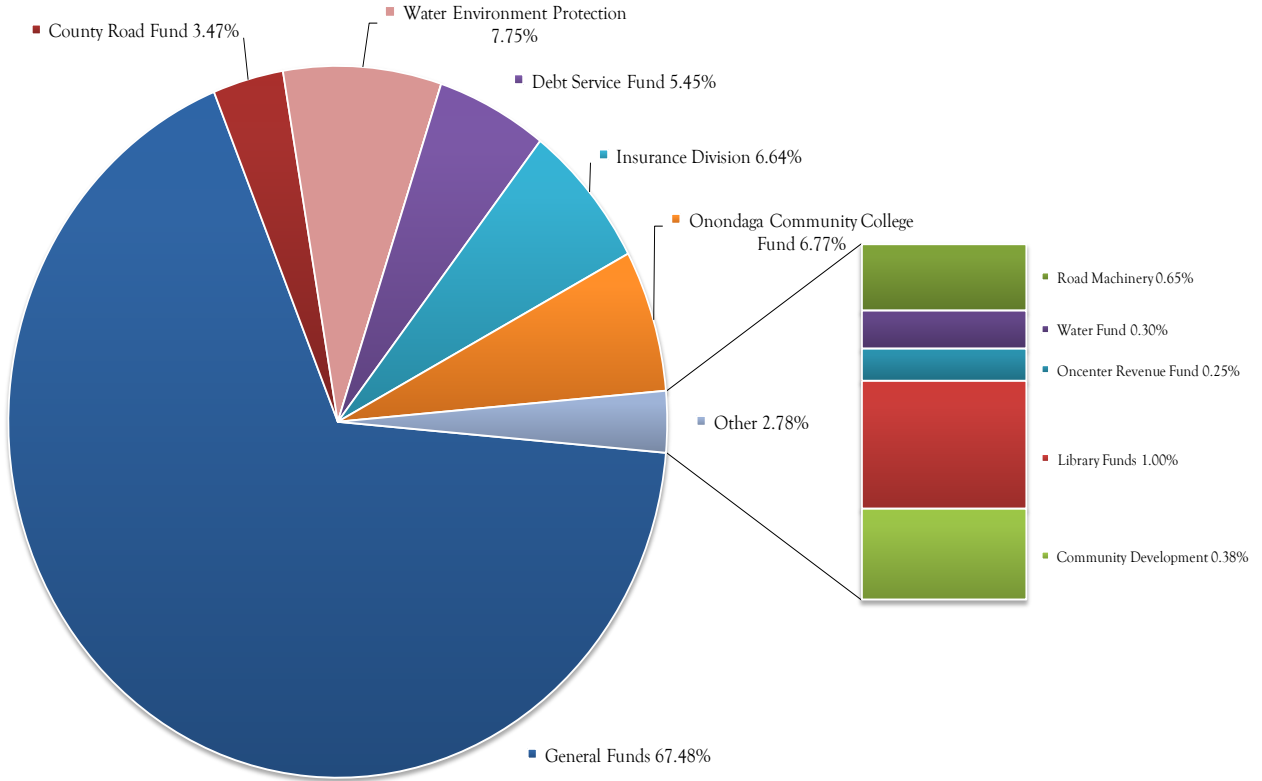
- Ensure short and long-term plans align day-to-day operations with goals and objectives
- Preserve and invest in our critical resources
- Provide high quality services
- Create and sustain collaborative partnerships across programs, departments, and other agencies
- Maximize the impact of financial 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 "AA+/AA/Aa3" 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

# Overview of All Funds in the 2021 Adopted Budget

**\$1,250,368,883**



## All Funds

The 2021 Adopted budget of \$1,250.4 million is 6.4% lower than the 2020 Adopted Budget.

## Consolidated Revenues and Appropriations by Category

### All Funds

The schedule below presents revenues and appropriations by fund types for the 2021 Adopted Budget:

	General Funds	Special Revenue Funds	Debt Service Funds	Internal Service	Component Units	All Funds
<b>Revenues</b>						
Property Tax Levy	156,254,668	0	0	0	0	156,254,668
Deferred/Uncollectible	(15,279,227)	0	0	0	0	(15,279,227)
Prior Year Collections	11,043,943	0	0	0	0	11,043,943
Pilots/Interest & Penalties	9,825,920	0	0	0	0	9,825,920
Room Occupancy Tax	1,700,808	3,139,192	0	0	0	4,840,000
Abstract Charges	11,050,161	5,164,252	0	0	0	16,214,413
Sales Tax - County Portion	264,450,727	0	0	0	0	264,450,727
Sales Tax - Municipalities/School Portion	88,524,193	0	0	0	0	88,524,193
State Aid	105,158,486	3,813,341	0	0	15,580,373	124,552,200
Federal Aid	113,242,575	6,564,653	0	0	3,520,000	123,327,228
Interdepartmentals	65,079,608	2,713,682	0	48,162,554	0	115,955,844
All Other	82,057,126	100,805,416	68,202,971	19,949,529	57,118,856	328,133,898
<b>Subtotal Revenues</b>	<b>893,108,988</b>	<b>122,200,536</b>	<b>68,202,971</b>	<b>68,112,083</b>	<b>76,219,229</b>	<b>1,227,843,807</b>
<b>Fund Balance</b>						
Fund Balance	0	3,136,536	0	15,000,000	4,388,540	22,525,076
<b>Subtotal Fund Balance</b>	<b>0</b>	<b>3,116,536</b>	<b>0</b>	<b>15,000,000</b>	<b>4,388,540</b>	<b>22,525,076</b>
<b>Total Revenues</b>	<b>893,108,988</b>	<b>125,317,072</b>	<b>68,202,971</b>	<b>83,112,083</b>	<b>80,607,769</b>	<b>1,250,368,883</b>
<b>Appropriations</b>						
Mandated Programs	215,507,454	0	0	0	0	215,507,454
Wages	167,154,600	26,635,760	0	0	38,653,998	232,444,358
Benefits	80,607,784	13,055,196	0	77,179,564	16,947,256	187,789,800
Contracted Services	105,824,187	2,745,629	0	2,651,908	2,624,149	113,845,873
Interfund Transfers	53,237,145	225,000	0	0	0	53,462,145
Debt Service	28,395,992	34,095,939	0	0	0	62,491,931
Sales Tax - Municipalities/School Portion	88,524,193	0	0	0	0	88,524,193
Interdepartmentals	58,865,771	8,831,961	0	1,404,017	35,000	69,136,749
All Other	94,991,862	39,747,587	68,202,971	1,876,594	22,347,366	227,166,380
<b>Total Expenses</b>	<b>893,108,988</b>	<b>125,337,072</b>	<b>68,202,971</b>	<b>83,112,083</b>	<b>80,607,769</b>	<b>1,250,368,883</b>

## **Credit Rating**

### **Savings from Maintaining Onondaga County's Superior Credit Rating**

Onondaga County is rated double A+ (AA+) by Fitch Ratings, double A (AA) by Standard & Poor's, and Aa3 by Moody's Investors Service, the nation's three leading credit rating agencies. The double A+ - double A stable 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, four NYS counties have attained higher ratings over the past two years.

The high-AA+/AA rating also means that the County can market its bonds without credit-enhancing bond insurance. This further strengthens the ability of Onondaga County to be able to sell bonds with its own strong rating. In 2020, the County sold \$50.4 million General Obligations bond issue at a true interest cost of 1.738%.

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 (October 2020)\***

<b>Rating</b>	<b>Number of Counties</b>	<b>Percentage of Counties</b>
Aa1	5	16%
Aa2	4	13%
Aa3	10	32%
A1	7	23%
A2	3	10%
Baa1	2	6%

\*Note: These are Moody's most current ratings of 31 of 62 other NY counties

## Summary of Fund Balances for All Funds

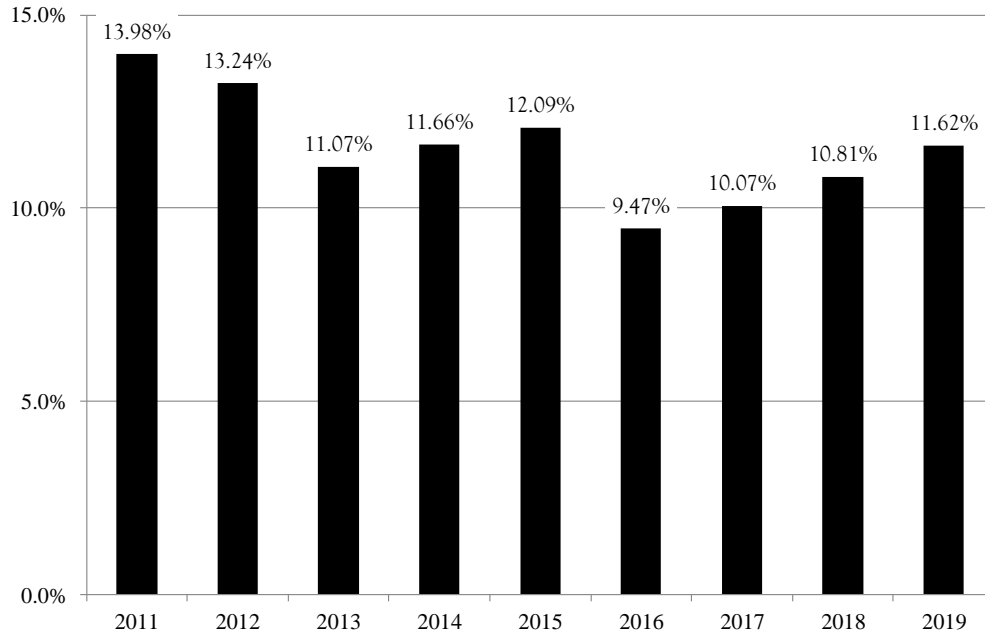
2019 – 2021

Fund	Unreserved 12/31/2019	Appropriated 2020 Budget	Available 1/1/2020	Estimated 12/31/2020	Appropriated 2021 Budget
General	77,242,133	0	77,242,133	77,242,133	0
General Grants	(10,198,396)	0	(10,198,396)	(10,198,396)	0
Community Development	1,648,975	0	1,648,975	1,648,975	0
County Road	265,998	0	265,998	265,998	0
Road Machinery	2	0	2	2	0
OnCenter Revenue	905,802	0	905,802	905,802	0
Metropolitan Water Board	4,990,504	1,200,000	3,790,504	3,790,504	1,000,000
Water Environment Protection*	24,526,246	4,116,944	20,409,302	20,409,302	1,309,646
Library**	2,441,436	1,614,544	826,892	826,892	826,890
Debt Service <sup>1</sup>	15,081,236	8,022,524	7,058,712	7,058,712	5,711,040
Library Grants	(5,895,850)	0	(5,895,850)	(5,895,850)	0
Insurance***	30,082,777	3,000,000	27,082,777	27,082,777	15,000,000
<b>Total</b>	<b>\$141,090,862</b>	<b>\$17,954,012</b>	<b>\$123,136,850</b>	<b>\$123,136,850</b>	<b>\$23,847,576</b>
<b>*Water Environment Protection</b>					
Bear Trap-Ley Creek	150,716	74,009	76,707	76,707	45,014
Bloody Brook	61,128	42,935	18,193	18,193	18,193
Consolidated	(11,511,726)	0	(11,511,726)	(11,511,726)	0
Flood Control	69,955	0	69,955	69,955	0
Harbor Brook	95,207	0	95,207	95,207	0
Meadowbrook Creek	116,675	0	116,675	116,675	0
Onondaga Lake	35,544,290	4,000,000	31,544,290	31,544,290	1,246,439
<b>Total W.E.P. Fund</b>	<b>24,526,246</b>	<b>4,116,944</b>	<b>20,409,302</b>	<b>20,409,302</b>	<b>1,289,646</b>
<b>**Library Fund</b>					
Branch Libraries	2,281,454	1,112,576	1,168,878	1,168,878	812,847
System Support	16,682	2,639	14,043	14,043	14,043
Central Library	143,300	499,329	(356,029)	(356,029)	0
<b>Total Library Fund</b>	<b>2,441,436</b>	<b>1,614,544</b>	<b>826,892</b>	<b>826,892</b>	<b>826,890</b>
<b>***Insurance Fund</b>					
Workers Comp	9,492,741	3,000,000	6,492,741	6,492,741	0
Unemployment	1,942,581	0	1,942,581	1,942,581	0
Judgment & Claims	0	0	0	0	0
Health	17,378,753	0	17,378,753	17,378,753	15,000,000
Dental	966,297	0	966,297	966,297	0
Insurance	302,405	0	302,405	302,405	0
<b>Total Insurance Fund</b>	<b>30,082,776.92</b>	<b>3,000,000</b>	<b>27,082,777</b>	<b>27,082,777</b>	<b>15,000,000</b>

<sup>1</sup> Debt Service Reserve for Bonded Debt is reported as Fund Balance on this table

## Financial Condition

### General Fund Unreserved Fund Balance



	<b>Gen Fund Revenues <sup>1</sup> (In Millions)*</b>	<b>Unreserved Fund Balance <sup>2</sup> (In Millions)</b>	<b>Fund Balance As a % of Total Revenues</b>
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%
2015	\$680.6	\$82.3	12.09%
2016	\$688.4	\$65.2	9.47%
2017	\$631.6	\$63.6	10.07%
2018	\$650.9	\$70.4	10.81%
2019	\$664.8	\$77.2	11.62%

<sup>1</sup>General Fund Revenues have been adjusted by the Sales Tax pass amount distributed to other municipalities. Beginning in 2017 as per Resolution 142-2017, General Fund Revenues are further adjusted by interdepartmental revenues.

<sup>2</sup>Unreserved 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 economy and the fiscal challenges of 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 before current year appropriation of fund balance is as follows:

### **Year End 2019**

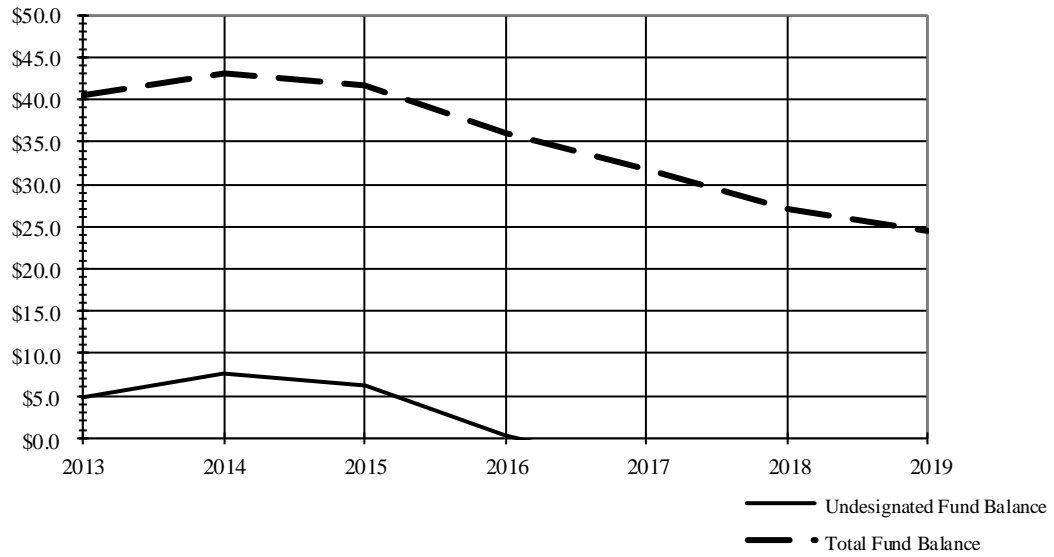
Total General Fund Revenue	\$815.8M
Less: Sales Tax Pass through and Interdepartmentals	<u>\$150.9M</u>
Adjusted General Fund Revenue	\$664.8M
Unreserved General Fund Balance <sup>3</sup>	\$77.2M
As a % of Adjusted General Fund Revenue	11.62%

In 2017, as per Resolution 142-2017 the calculation of General Fund Revenue for purposes of calculating the 10% goal is amended to adjust for interdepartmental revenues where such are not revenues from external sources.

<sup>3</sup>Excludes only the reserve for encumbrances as per Resolution No. 161-2014 prior to appropriation of fund balance for ensuing budget year.

## Financial Condition

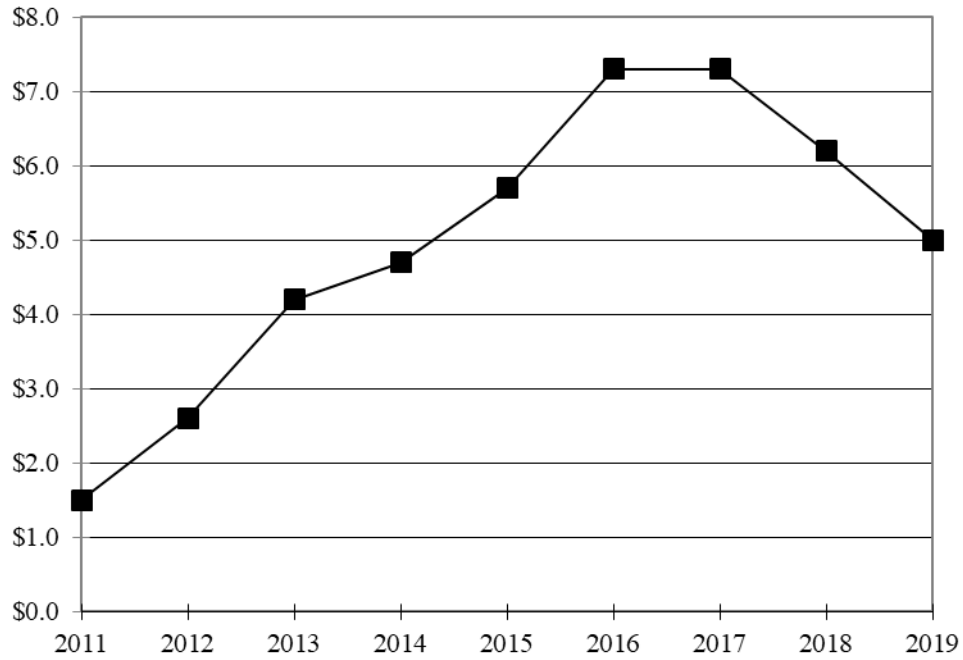
### Water Environment Protection Fund Balance



	Total Revenues (In Millions)	Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2013	\$76.8	\$40.4	52.6%
2014	\$81.7	\$43.0	52.6%
2015	\$83.4	\$41.7	50.0%
2016	\$85.3	\$35.9	42.1%
2017	\$85.5	\$31.7	37.1%
2018	\$87.9	\$27.1	30.8%
2019	\$93.3	\$24.5	26.3%

## Financial Condition

### Metropolitan Water Board Fund Balance



	Total Revenues (In Millions)	Undesignated Fund Balance (In Millions)
2011	\$8.8	\$1.5
2012	\$9.4	\$2.6
2013	\$9.4	\$4.2
2014	\$9.9	\$4.7
2015	\$10.6	\$5.7
2016	\$10.7	\$7.3
2017	\$3.2	\$7.3
2018	\$2.0	\$6.2
2019	\$1.9	\$5.0

Note: \$1M fund balance has been applied to the 2021 budget

## Revenue Trend Analysis

### All Funds

	2018 Actual	2019 Actual	2020 Adopted	2020 Modified	2021 Adopted
<b>Revenues</b>					
Property Tax Levy	141,798,917	145,665,817	149,590,731	149,590,731	156,254,668
Deferred/Uncollectible	(16,564,539)	(14,585,747)	(15,502,080)	(15,502,080)	(15,279,227)
Prior Year Collections	13,124,305	10,953,125	13,548,410	13,548,410	11,043,943
Pilots/Interest & Penalties	9,931,292	9,246,862	10,121,914	10,121,914	9,825,920
Room Occupancy Tax	7,177,585	7,881,612	6,996,699	6,996,699	4,840,000
Abstract Charges	20,969,729	20,223,700	19,655,552	19,655,552	16,214,413
Sales Tax - County Portion	272,646,481	276,525,383	286,442,393	286,442,393	264,450,727
Sales Tax - Muni/School Portion	91,417,876	92,683,159	96,043,621	96,043,621	88,524,193
State Aid	159,603,111	156,415,989	164,217,458	165,748,388	124,552,200
Federal Aid	109,648,911	107,127,154	115,923,789	118,278,827	123,327,228
Interdepartmentals	141,936,220	141,975,047	141,748,753	141,748,753	115,955,844
Interfund Transfers	111,888,854	110,554,022	121,854,280	122,779,280	114,330,116
Sewer Unit Charge	76,387,907	80,777,542	84,002,147	84,002,147	84,601,192
County Service Revenue - Education	42,707,463	33,450,905	32,105,053	32,105,053	29,355,324
County Svc Revenue - Gen Govt Sprt	26,645,809	25,453,370	24,774,483	24,774,483	24,112,830
Other Finance Sources	0	27,591,121	9,931,488	40,912,400	22,525,076
All Other	85,486,060	89,221,035	74,238,769	76,932,608	75,734,436
<b>Total Revenue</b>	<b>1,294,805,983</b>	<b>1,321,160,095</b>	<b>1,335,693,460</b>	<b>1,374,179,179</b>	<b>1,250,368,883</b>
<b>Total Net Revenues<sup>1</sup></b>	<b>1,040,980,909</b>	<b>1,068,631,026</b>	<b>1,072,090,427</b>	<b>1,109,651,146</b>	<b>1,020,082,923</b>

<sup>1</sup> The net budget represents what Onondaga County actually receives for providing its services.

## Organization Summary by Fund

### Revenue Totals

	2018	2019	2020	2020	2021	2021
	Actual	Actual	Adopted	Modified	Executive	Adopted
F10001-General Fund	798,131,942	815,752,648	842,879,365	842,879,365	785,122,438	783,592,642
F10007-County Road	48,233,511	47,699,534	46,161,866	48,204,146	43,399,406	43,399,406
F10009-Road Machinery	6,867,161	9,164,873	8,897,801	8,897,801	6,508,548	6,508,548
F10030-General Grants	67,077,884	58,930,204	66,630,310	70,322,225	59,608,392	59,608,392
F20011-Water Fund	1,966,251	1,894,966	3,071,385	3,071,385	3,732,215	3,732,215
F20010-Oncenter Revenue Fund	9,538,730	9,940,104	2,664,192	2,664,192	3,139,192	3,139,192
F20013-Water Environment Protection	87,630,306	93,336,703	99,363,016	100,963,016	97,026,585	97,046,585
F20014-Van Duyn	6,123,437	0	0	0	0	0
F20015-Library Fund	13,741,339	12,553,092	14,621,943	14,621,943	11,625,016	11,625,016
F20035-Library Grants Fund	1,783,708	1,183,586	944,208	3,314,820	872,770	872,770
F30016-Debt Service Fund	59,695,586	85,242,052	68,967,649	98,348,561	68,202,971	68,202,971
F55040-Insurance Division	94,902,051	91,948,298	93,264,220	93,264,220	83,112,083	83,112,083
F65018-Onondaga Community College	94,302,434	87,135,058	83,570,394	83,570,394	80,607,769	80,607,769
F20033-Community Development	4,811,642	6,378,977	4,657,111	4,057,111	8,921,294	8,921,294
<b>Total Budgetary Funds</b>	<b>1,294,805,983</b>	<b>1,321,160,095</b>	<b>1,335,693,460</b>	<b>1,374,179,179</b>	<b>1,251,878,679</b>	<b>1,250,368,883</b>

# Fund Breakdown and Tax Levy Computation

## 2021 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	783,592,642	627,337,974	0	0	156,254,668
F10007-County Road Fund	43,399,406	43,399,406	0	0	0
F10009-Road Machinery Fund	6,508,548	6,508,548	0	0	0
F10030-General Grants Projects Fund	59,608,392	59,608,392	0	0	0
F20011-Water Fund	3,732,215	1,036,010	1,000,000	0	1,696,205
F20010-Oncenter Revenue Fund	3,139,192	3,139,192	0	0	0
F20013-Water Environment Protection	97,046,585	7,389,559	1,309,646	86,846,130	1,501,250
F20015-Library Fund	11,625,016	10,798,126	826,890	0	0
F20033-Community Development Grant	8,921,294	8,921,294	0	0	0
F20035-Library Grants Fund	872,770	872,770	0	0	0
F30016-Debt Service Fund	68,202,971	62,491,931	5,711,040	0	0
F55040-Insurance Division	83,112,083	68,112,083	15,000,000	0	0
F65018-Onondaga Community College Fund	80,607,769	76,219,229	4,388,540	0	0
<b>Total Budgetary Funds</b>	<b>1,250,368,883</b>	<b>975,834,514</b>	<b>28,236,116</b>	<b>86,846,130</b>	<b>159,452,123</b>

<sup>1</sup> Countywide Tax Levy:

Tax Levy	\$156.3 M
÷ Assessed Full Valuation (per 1000)	<u>\$ 31.3 M</u>
= Property Tax Rate (per 1000)	\$ 4.99

NOTE: Property Tax Rate decreased \$0.01 to \$4.99 per thousand over the prior year.

<sup>2</sup> Consolidated District Sewer Unit Charges:

Sewer Charge	\$86.8 M
÷ Number of Sewer Units	<u>192,122</u>
= Sewer Unit Charge per Household	\$452.04

NOTE: Sewer unit rate remains flat over prior year.

<sup>3</sup> Debt Service Reserve for Bonded Debt is reported as Fund Balance on this table

## 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 <sup>1</sup>	% Change Full Value	Full Value Tax Rate	% Tax Rate Change
2021	\$156,254,668	4.5%	\$31,313,560,787	4.5%	4.99	(0.2%)
2020	\$149,590,731	2.7%	\$29,951,644,565	3.7%	5.00	(0.8%)
2019	\$145,590,731	2.8%	\$28,871,577,171	3.0%	5.04	(0.2%)
2018	\$141,690,731	0.4%	\$28,030,118,432	0.7%	5.05	(0.3%)
2017	\$141,096,060	1.0%	\$27,840,018,037	1.7%	5.07	(0.7%)
2016	\$139,691,159	(0.1%)	\$27,372,847,725	0.5%	5.10	(0.6%)
2015	\$139,891,159	(0.7%)	\$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%)

<sup>1</sup> Total Full Value as of the Adopted Budget

## Consolidated Revenues and Appropriations by Category

### General Fund: F10001

	2018 Actual	2019 Actual	2020 Adopted	2021 Executive	2021 Adopted
<b>Revenues</b>					
Property Tax Levy	141,798,917	145,665,817	149,590,731	156,254,668	156,254,668
Deferred/Uncollectible	(16,564,539)	(14,585,747)	(15,502,080)	(15,279,227)	(15,279,227)
Prior Year Collections	13,124,305	10,953,125	13,548,410	11,043,943	11,043,943
Pilots/Interest & Penalties	9,931,271	9,246,862	10,121,914	9,825,920	9,825,920
Room Occupancy Tax	4,049,256	4,156,507	4,332,507	1,700,808	1,700,808
Abstract Charges	13,493,854	13,075,027	12,799,457	12,304,957	10,775,161
Sales Tax - County Portion	272,646,481	276,525,383	286,442,393	264,450,727	264,450,727
Sales Tax - Municipalities/School Portion	91,417,876	92,683,159	96,043,621	88,524,193	88,524,193
State Aid	86,809,720	91,701,019	99,849,099	75,814,506	75,814,506
Federal Aid	85,654,445	85,831,030	88,092,171	89,998,180	89,998,180
Interdepartmentals	55,856,085	58,223,553	59,766,355	55,204,303	55,204,303
All Other	39,914,271	42,276,913	37,794,787	35,279,460	35,279,460
<b>Total Revenues</b>	<b>798,131,942</b>	<b>815,752,648</b>	<b>842,879,365</b>	<b>785,122,438</b>	<b>783,592,642</b>
<b>Appropriations</b>					
Mandated Programs	247,308,733	252,873,948	250,889,646	255,847,765	255,847,765
Wages	152,495,695	155,275,630	165,861,928	149,302,234	148,634,778
Benefits	84,509,587	90,004,763	90,995,979	72,223,830	72,013,400
Contracted Services (408/570)	65,618,313	67,570,966	77,210,761	68,294,841	68,289,641
Interfund Transfers	52,021,367	49,869,949	54,236,656	53,487,145	53,237,145
Debt Service	18,957,119	18,201,937	17,855,596	17,913,127	17,913,127
Sales Tax - Municipalities/School Portion	91,417,876	92,683,159	96,043,621	88,524,193	88,524,193
Interdepartmentals	49,603,927	50,447,637	50,624,790	47,503,459	47,364,387
All Other	31,071,743	31,882,705	39,160,388	32,025,844	31,768,206
<b>Total Expenses</b>	<b>793,004,360</b>	<b>808,810,694</b>	<b>842,879,365</b>	<b>785,122,438</b>	<b>783,592,642</b>
<b>Fund Balance</b>					
Fund Balance	0	0	0	0	0
<b>Total Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local Dollars</b>	<b>(5,127,582)</b>	<b>(6,941,954)</b>	<b>0</b>	<b>0</b>	<b>0</b>



## General Fund Funding Adjustments

The following general fund funding adjustments over the FY 2020 Adopted budget are necessary to support the FY 2021 Adopted budget:

### Revenues

- **Property Tax Levy**  
The property tax levy increase of \$6,663,937 is by direct function of the increase in assessed full value of property by 4.5% over the prior year. The tax rate fell \$0.01 to \$4.99 from \$5.00 adopted in 2020. This levy increase falls within the property tax cap.
- **Deferred/Uncollectible**  
The Towns and City of Syracuse current year property tax collection rates are estimated at 96.5% and 93.0% for the Towns and City of Syracuse, respectively. Historically, the Town collection rates average between 96.4% and 97%, while the City of Syracuse collection rates average between 93.0% and 94.8% in more recent years. The uncollectible rate based on historical trends of uncollected property taxes is estimated at 0.2% for the Towns and 2.0% for the City of Syracuse.
- **Prior Year Collections**  
The prior year collection rate fluctuates based on current year collections and outstanding collection receivables. The County ends up collecting all but the average uncollectible amount levied of 0.2% from the Towns and 2% from the City. That being said, in 2021 it is estimated that the County will collect just over \$12M where \$11M of those collections will reduce general fund receivables and the remaining will reduce the Metropolitan Water Board and Water Environment Protection fund receivables.
- **PILOTS/Interest & Penalties**  
PILOT payments budgeted are based on PILOT agreements known at the time of the budget preparation. Interest and Penalty collections are a direct function of the prior year collection estimates.
- **Room Occupancy Tax**  
Room Occupancy Tax collections are estimated to bring in \$4.8M in collections in Onondaga County. ROT collections in 2020 were significantly impacted by the measures taken to control the spread of the global pandemic. While the pandemic continues to impact travel, it is estimated that the impact on travel will not be as severe in 2021 as this year.
- **Abstract Charges**  
The abstract charges are based on 2021 budgeted expenditures and 2019 reconciling items.
- **Sales Tax**  
The gross sales tax is projected to increase 4.0% over the 2020 projected decrease of 7.0% over 2019 actuals. Generally, the County share is 75% of gross sales tax collections and is estimated at \$264.5M for 2021 or \$22M less than adopted in 2020. The most significant factors contributing to the low growth rate and the overarching premise for the assumptions used to build the 2021 budget are the fiscal ramifications of the economic pause during the second quarter of 2020, the lingering effects of the pause and the measures in place to help control the spread of the virus, COVID-19.
- **State Aid**

The New York State 2020-2021 budget allowed the Governor flexibility to balance the State budget and as a result the State has withheld in some instances reimbursement from Counties without final decision on the release of withholdings. Given the reimbursement uncertainty, the 2021 budget assumes that State Aid will be withheld or reduced by 20% across all County departments.

- **Federal Aid**

The increased Federal Aid in the 2021 budget reflect the planned expenditure increase in Family Assistance.

- **Interdepartmentals**

Interdepartmental revenues decreased \$4.6M over 2020 given decreases in service department planned expenditures. Interdepartmental charges for services to departments are based on historical trends and ensuing service department budgeted appropriations.

- **All Other**

This category of revenue support includes all other funding sources such as county service revenue, fines, fees, telephone surcharge revenue, interest and earnings on investments, commissions, rental income, sales of property and other miscellaneous revenues. The most significant category of revenue decrease in the All Other category of revenues is the county service revenue at \$2.5M lower than the prior year given the county wide expenditure decreases.

## **Appropriations**

- **Mandate Programs**

**Temporary Assistance** includes Family Assistance and Safety Net mandated services. The 2021 budget assumes a combined expenditure increases of \$1.9M for Family Assistance and Safety Net. Temporary Assistance costs are estimated to increase due to enhanced homeless shelter reimbursements.

**Foster Care** services and consequently expenditure increases continue for this year and next. In 2021, the Foster Care budget will align the recent high trend in caseload expenditures with appropriation support. An increase in case counts over the past few years coupled with the economic pause in 2020 that deferred discharge decisions keep the case count and associated expenditures relatively high this year and next. Due to these factors case counts have risen 8% over the same time period last year. The budgeted appropriation is \$5.7M over the 2020 budget and in line with current forecast.

**Day Care** service expenditures to date have been relatively stable. In 2021, the budget is \$1M higher than in the prior year budget to support additional slots for school age childcare. Variability in the measures to control the spread of COVID-19 are assumed to increase the need for school age childcare.

**Juvenile Delinquent** increases are due to the increase in the Raise-the-Age eligible youth cases as a percent of all cases. The following percent of cases are of the Raise-the-Age eligible population: 25% in 2019, 50% in 2020 and an estimated 60% in 2021. The cost per case for 2021 is budgeted to increase 7% over the 2020 projection. This budget aligns the recent trend of expenditures with necessary appropriation support. The 2021 budget increased \$2.2M over the prior year budget and \$1M over the 2019 actuals.

**State Training Schools** 2021 appropriation is \$1M more than in the prior year budget and reflects the trend of expenditures since 2019 at \$2.6M.

**Medicaid** program expenses are down \$6.8M over 2020 due to enhanced Federal Aid through the CARES Act.

**Special Children Services** remain stable with no appropriation changes for 2021.

- **Wages**

Staffing levels have been reduced in 2020 and through 2021 based on the funding limitations presented by revenue losses in sales tax collections and state aid reductions. Staffing reductions have been achieved through attrition, staff turnover, furloughs and holding funded positions vacant. This approach has minimized the need for a more drastic staff reduction plan to include abolishing positions. To date, over 170 employees have taken advantage of the voluntary retirement incentive plan offered in 2020 and over 250 positions have not been filled or backfilled as a result of normal staffing turnover.

- **Benefits**

This benefit category accounts for the County's share of the insurance fund budgeted claims estimates to include health, dental, workers compensation, unemployment insurance benefits, disability, as well as the retirement contribution, and Social Security benefits (FICA). The direct employee benefits expenditures (health and dental) are budgeted as a function of claims experience while the remaining benefits are budgeted as a function of payroll. As staffing levels decrease, payroll decreases and the county share of the non health and dental benefit expenses is reduced. Overall, employee benefits are budgeted to decrease over the prior year. Along with the use of \$15M of surplus Insurance Fund balance, the County share of employee benefits is budgeted to decrease \$18.9M over 2020.

- **Contracted Services**

The contracted services category of appropriations reduced in 2020 per the austerity spending plan continues into 2021. The 2021 appropriations decreased \$8.9M over the prior year budget. These include contract reductions supported by state aid, local dollars and room occupancy tax.

- **Interfund Transfers**

Support to the following funds decreased: County Road Fund by \$3.5M; the Road Machinery Fund by \$2.7M; the Library Fund by \$0.5M; and the Grants Fund by \$.7M over the prior year. These decreases were offset by the addition of \$6.8M of funding to support COVID-19 response and recovery efforts in the community.

- **Debt Service**

The debt service payments remained flat over the prior year. Planned use of the bond proceed premiums and reserve for bonded debt facilitated a flat appropriation in 2021.

- **Sales Tax – Municipalities / School Portion**

The sales tax shared with other municipalities is \$88.5M and based on the budgeted growth trends for 2021 of 4% over 2020 projected.

- **Interdepartmentals**

The interdepartmental charges to departments for services is \$3.3M lower in 2021 based on service department expenditure reductions.

- **All Other**

The all other expenditure category captures the remaining expense categories such as maintenance, utilities and rents, supplies, all other expenses, travel and training, authorized agencies, equipment, vehicle purchases, and contingency accounts. In total, these appropriations are down \$7.4M over the prior budget which is consistent with the 2020 austerity spending plan in place currently.

## 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 2021.

#### 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 (1.0098 provided by OSC)
Plus	<u>PILOTS Receivable Prior Year</u>
Less	Tort exclusion amount prior year
	<b>Subtotal</b>
Multiply	Allowable Levy Growth Factor (1.0156 provided by OSC)
Less	<u>PILOTS Receivable Current Year</u>
	<b>Tax Levy Limit Before Adjustment/Exclusions</b>
Less	Costs Incurred from Transfer of Local Government Functions
Plus	<u>Savings Realized from Transfer of Local Government Functions</u>
	<b>Tax Levy Limit (Adjusted for Transfer of Local Government Functions)</b>
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>
	<b><u>Tax Levy Limit (Adjusted for Transfers, plus Exclusions)</u></b>

#### 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>
2020 Adopted Levy	149,590,731	1,696,205	476,847	203,564	534,577	332,683	152,834,607
2020 Adopted Abstract	20,499,004	0	0	0	0	0	20,499,004
<b>2020 Total Levy / Abstract</b>	<b>170,089,735</b>	<b>1,696,205</b>	<b>476,847</b>	<b>203,564</b>	<b>534,577</b>	<b>332,683</b>	<b>173,333,611</b>
<b>Tax Base Growth Factor (1.0084)</b>	<b>171,756,614</b>	<b>1,712,828</b>	<b>481,520</b>	<b>205,559</b>	<b>539,816</b>	<b>335,943</b>	<b>175,032,280</b>
Pilots Rec 2020	2,673,523	0	0	0	0	0	2,673,523
<b>Sub Total</b>	<b>174,430,137</b>	<b>1,712,828</b>	<b>481,520</b>	<b>205,559</b>	<b>539,816</b>	<b>335,943</b>	<b>177,705,803</b>
<b>Levy Growth factor (1.0200)</b>	<b>177,151,248</b>	<b>1,739,548</b>	<b>489,032</b>	<b>208,766</b>	<b>548,237</b>	<b>341,184</b>	<b>180,478,014</b>
Pilots Rec 2020	2,696,583	0	0	0	0	0	2,696,583
<b>Levy Limit b/f Adj/Exclusions</b>	<b>174,454,665</b>	<b>1,739,548</b>	<b>489,032</b>	<b>208,766</b>	<b>548,237</b>	<b>341,184</b>	<b>177,781,431</b>
<b><u>Adjustments</u></b>							
Costs Trans of Function	0	0	0	0	0	0	0
Savings Trans of Function	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Levy Limit b/f Exclusions</b>	<b>174,454,665</b>	<b>1,739,548</b>	<b>489,032</b>	<b>208,766</b>	<b>548,237</b>	<b>341,184</b>	<b>177,781,431</b>
<b><u>Exclusions</u></b>							
Torts/Judgments >5% 2020 Levy	0	0	0	0	0	0	0
Pension Exclusion	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Exclusions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2020 Carryover	0	0	0	0	0	0	2,661,361
<b>2021 Levy Limit</b>	<b>174,454,665</b>	<b>1,739,548</b>	<b>489,032</b>	<b>208,766</b>	<b>548,237</b>	<b>341,184</b>	<b>180,442,792</b>
2021 Adopted Levy	156,254,668	1,696,205	476,847	203,564	510,471	310,368	159,452,123
2021 Adopted Abstract	<u>16,967,764</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,543,760</u>
<b>2021 Adopted Levy / Abstract</b>	<b>173,222,432</b>	<b>1,696,205</b>	<b>476,847</b>	<b>203,564</b>	<b>510,471</b>	<b>310,368</b>	<b>176,419,887</b>
<b>Under / (Over) Levy Limit</b>							<b>4,022,905</b>
<b>Carryover to 2022 Budget</b>							<b>2,706,642</b>

## Summary of Property Tax Rates by Municipality

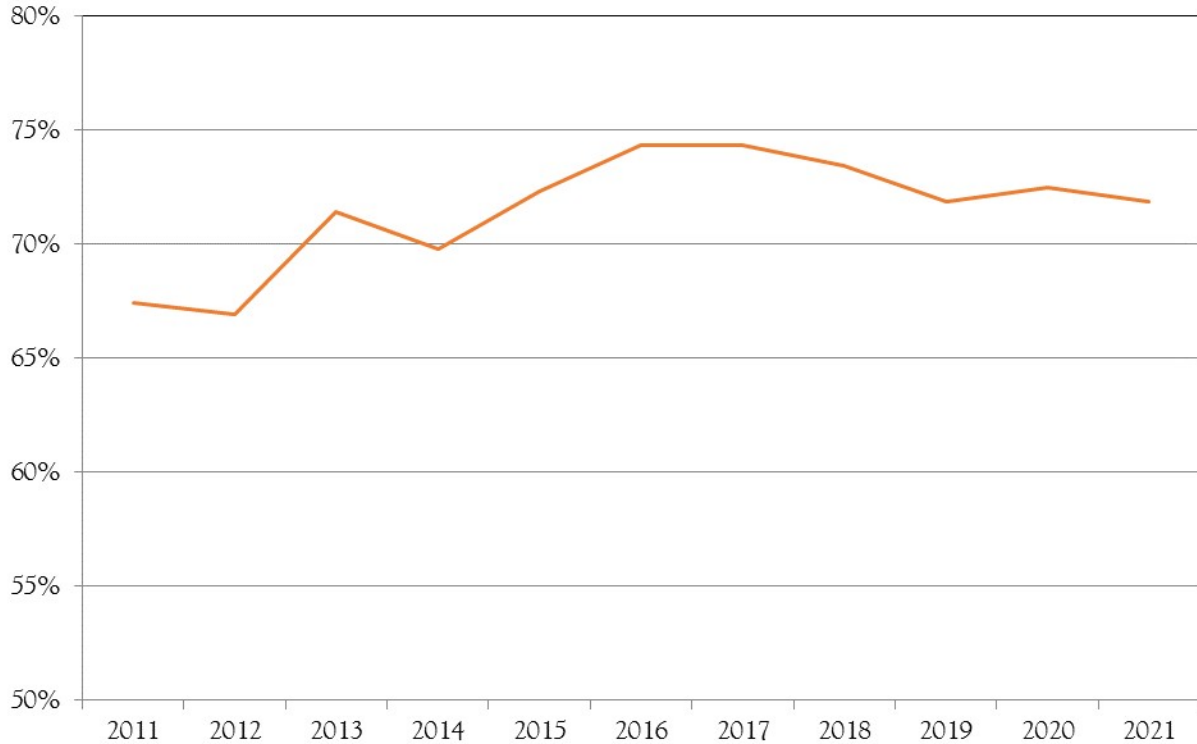
	2020 Adopted	2021 Adopted	% Change
County Property Tax Levy (In Millions)	\$149.6	\$156.3	4.5%
County Full Value Tax Rate	\$5.00	\$4.99	(0.2%)

### Property Tax Rates by Municipality

Municipality	Tax Levy	Assessed Value		Equalization		Tax per	
	Apportionment	2020	2021	Rate	Rate	2020	2021
	2021			2020	2021		
Camillus	\$9,454,412	\$5.19	\$5.34	100.00%	97.00%	\$519	\$518
Cicero	11,936,774	5.17	5.16	100.00%	100.00%	517	516
Clay	20,160,912	129.20	130.78	4.00%	3.95%	517	517
Dewitt	13,811,614	5.17	5.16	100.00%	100.00%	517	516
Elbridge	1,845,131	5.15	5.31	100.00%	97.00%	515	515
Fabius	714,348	5.48	5.79	94.00%	89.00%	515	515
Geddes	5,286,061	5.94	6.42	87.50%	80.85%	520	519
LaFayette	1,863,272	5.58	5.76	93.00%	90.00%	519	518
Lysander	9,002,989	5.15	5.15	100.00%	100.00%	515	515
Manlius	14,315,780	5.13	5.13	100.00%	100.00%	513	513
Marcellus	2,337,980	5.43	5.66	95.00%	91.00%	516	515
Onondaga	8,199,513	5.48	5.63	94.50%	92.00%	518	518
Otisco	1,155,635	268.94	273.03	1.93%	1.90%	519	519
Pompey	3,723,783	5.48	5.79	94.00%	89.00%	515	515
Salina	9,745,487	5.18	5.18	100.00%	100.00%	518	518
Skaneateles	8,865,964	5.65	5.98	91.00%	86.00%	514	514
Spafford	2,313,851	6.05	6.20	85.00%	83.00%	514	514
Syracuse	26,367,618	6.59	6.85	78.00%	75.00%	514	514
Tully	1,326,224	5.22	5.21	100.00%	100.00%	522	521
Van Buren	3,827,321	5.16	5.16	100.00%	100.00%	516	516
<b>Total Property Tax Levy</b>	<b>\$156,254,668</b>						

## 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	\$437,573,873
Net Prop Tax Levy	\$123,914,356
<b>Tax Margin Available</b>	<b>\$313,659,517</b>
Taxing Capacity Available	71.68%

The constitutional tax margin available for 2021 is estimated at \$313.6 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 re-levied 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 0.2% in the towns and 2.0% in the City 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 \$11,043,943 in 2021.

*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. In 2017, the Onondaga County Legislature redefined the sewer rents for the Onondaga County Sanitary District, using an estimate of 137,000 gallons per year for each unit. Per Resolution No. 147 dated October 8, 2019, 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. Mixed use properties having both residential and commercial use - three-fourths unit per family plus 1 unit assigned for the total commercial space, or alternative, in the event that the actual water usage exceeds the calculation of gallons per unit with the subsection (c) for the residential and commercial portions of the property, the number of units to be assigned to such a property shall be based on water bills, as follows:
  - Up to 125,000 gallons per year one unit.
  - One unit and fraction thereof for each 125,000 gallons per year.
4. 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 125,000 gallons per year one unit.
  - One unit and fraction thereof for each 125,000 gallons per year.

The 2021 budget proposes to modify the schedule of sewer rents in the Onondaga County Sanitary District by amending the gallons per unit from 125,000 to 120,000 effective January 1, 2021.

### 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
2021	\$86,846,130	1.42%	192,122	1.42%	\$452.04	\$0.00	0.00%
2020	\$85,628,130	4.79%	189,426	2.5%	\$452.04	\$10.00	2.30%
2019	\$81,710,890	6.56%	184,850	0.54%	\$442.04	\$24.97	5.99%
2018	\$76,677,383	1.64 %	183,849	0.18%	\$417.07	\$5.95	1.45%
2017*	\$75,443,867	0.00%	183,511	1.51%	\$411.11	\$0.00	0.00%
2016	\$74,319,488	0.00%	180,777	0.02%	\$411.11	\$-0.08	(0.02%)

\*2017 represents the budget as modified per Resolution #189 from December 6, 2016

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**

<b>Drainage District</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Bear Trap - Ley Creek	\$476,847	\$476,847
Bloody Brook	\$203,564	\$203,564
Meadowbrook	\$534,577	\$510,471
Harbor Brook	\$332,683	\$310,368

## Consolidated Revenues and Appropriations by Category

### Water Environment Protection Fund: F20013

	2018	2019	2020	2021	2021
	Actual	Actual	Adopted	Executive	Adopted
<b>Revenues</b>					
A514000-Curr Yr Sewer Unit Chgs	75,846,695	80,861,875	85,628,130	86,846,130	86,846,130
A514010-Deferred Sewer Unit Charges	(759,530)	(2,853,614)	(3,000,473)	(2,772,517)	(2,772,517)
A514020-Uncollect Sewer Unit Chgs	(214,330)	(615,604)	(699,013)	(721,841)	(721,841)
A514030-Prior Year Sewer Unit Charge	820,263	2,606,270	2,073,503	1,249,420	1,249,420
A514040-Cyr Tax Exmt Sewer Billings	694,809	778,615	0	0	0
Total Sewer Unit Revenues	76,387,907	80,777,542	84,002,147	84,601,192	84,601,192
State Aid	0	30,381	0	0	0
Federal Aid	0	0	0	0	0
Interdepartmentals	2,908,717	3,246,241	3,117,173	2,713,682	2,713,682
All Other	8,333,682	9,282,539	8,126,752	8,422,065	8,422,065
<b>Total Revenues</b>	<b>87,630,306</b>	<b>93,336,703</b>	<b>95,246,072</b>	<b>95,736,939</b>	<b>95,736,939</b>
<b>Appropriations</b>					
Wages	20,603,362	21,383,543	22,496,852	20,779,278	20,779,278
Benefits	11,976,856	12,514,669	12,669,531	10,425,431	10,425,431
Contracted Services (408/570)	1,114,579	1,056,096	1,140,030	849,160	849,160
Interfund Transfers	170,000	225,000	225,000	225,000	225,000
Debt Service	27,481,826	26,507,241	29,376,862	30,334,475	30,334,475
Interdepartmentals	4,934,386	6,115,690	5,716,689	5,423,801	5,423,801
All Other	25,472,505	27,721,460	27,738,052	28,989,440	29,009,440
<b>Total Expenses</b>	<b>91,753,514</b>	<b>95,523,699</b>	<b>99,363,016</b>	<b>97,026,585</b>	<b>97,046,585</b>
<b>Fund Balance</b>					
Fund Balance	0	0	4,116,944	1,289,646	1,309,646
<b>Total Fund Balance</b>	<b>0</b>	<b>0</b>	<b>4,116,944</b>	<b>1,289,646</b>	<b>1,309,646</b>
<b>Local Dollars</b>	<b>4,123,208</b>	<b>2,186,996</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Water Environment Protection Fund Funding Adjustments

The following Water Environment Fund funding adjustments over the FY 2020 Adopted budget are necessary to support the FY 2021 Adopted budget:

### Revenues

- **Sewer Unit**

The sewer unit increase of \$1.2M is by direct function of the proposed sewer rents modification of amending the gallons per unit from 125,000 to 120,000. The unit charge remains flat with 2020 Adopted at \$452.04/unit.

- **All Other**

This category of revenue support includes all other funding sources such as service revenue, fines, fees, interest and earnings on investments, sales of property and other miscellaneous revenues. The most significant revenue increase in the All Other category of revenues is the county service revenue at \$426,000 higher than the prior year given increased activity from waste haulers and Honeywell effluent.

### Appropriations

- **Wages**

Staffing levels have been reduced in 2020 and through 2021 through attrition, staff turnover and holding funded positions vacant. This approach has minimized the need for a more drastic staff reduction plan to include abolishing positions. To date, over 20 employees have taken advantage of the voluntary retirement incentive plan offered in 2020 and several more vacant positions have not been filled or backfilled as a result of normal staffing turnover.

- **Benefits**

This benefit category accounts for the County's share of the insurance fund budgeted claims estimates to include health, dental, workers compensation, unemployment insurance benefits, disability, as well as the retirement contribution, and Social Security benefits (FICA). Employee benefits decreased per the overall employee benefit budget and as a function of lower salaries in 2021.

- **Debt Service**

The debt service payments increased over the prior year due to scheduled debt increase and decrease use of reserve for bonded debt.

- **Interdepartmentals**

The interdepartmental charges to departments for services is \$292,888 lower in 2021 based on service department expenditure reductions.

- **All Other**

The all other expenditure category captures the remaining expense categories such as maintenance, utilities and rents, supplies, all other expenses, travel and training, equipment, vehicle purchases and provision for capital. The most significant expenditure increase in the All Other category is the supplies and materials at \$1.5M higher than prior year given the increased costs of specialty chemicals and media used in the treatment and pretreatment of sanitary and industrial waste.

## 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. The levy can also be used to support OCWD operating expenses.

The Water District Tax Levy has remained unchanged in 2021.

### Water District Tax Levy

Year	Total Levy	% Change
2021	\$1,696,205	0%
2020	\$1,696,205	0%
2019	\$1,696,205	0%
2018	\$1,696,205	0%
2017	\$1,696,205	0%
2016	\$1,696,205	0%

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 2021 budget contains no Zone 2 assessments.

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

### Commodity Charge Rates

Water Rate Per Thousand Gallons Per Month	2020 Adopted	2021 Adopted
First 30,000,000	\$0.00	\$0.00
Next 80,000,000	\$0.00	\$0.00
Next 180,000,000	\$0.00	\$0.00
Over 290,000,000	\$0.00	\$0.00

**Consolidated Revenues and Appropriations by Category**  
**Water Fund: F20011**

	2018	2019	2020	2021	2021
	Actual	Actual	Adopted	Executive	Adopted
<b>Revenues</b>					
A500170-Curr Yr Real Property Tax	1,697,316	1,695,898	1,696,205	1,696,205	1,696,205
A500180-Deferred Real Property Tax	(8,710)	(65,710)	(62,013)	(57,133)	(57,133)
A500190-Uncoll Real Property Tax	(4,027)	(3,977)	(9,357)	(9,384)	(9,384)
A500200-Prior Yr Real Property Tax	9,814	51,281	34,578	16,235	16,235
<b>Total Real Prop Tax–Sp District</b>	<b>1,694,393</b>	<b>1,677,492</b>	<b>1,659,413</b>	<b>1,645,923</b>	<b>1,645,923</b>
State Aid	0	0	0	0	0
Federal Aid	0	0	0	0	0
Interdepartmentals	0	0	0	0	0
Project Fund Close-Outs	0	0	0	0	0
All Other	271,858	217,474	211,972	1,086,292	1,086,292
<b>Total Revenues</b>	<b>1,966,251</b>	<b>1,894,966</b>	<b>1,871,385</b>	<b>2,732,215</b>	<b>2,732,215</b>
<b>Appropriations</b>					
Wages	0	1,030	0	0	0
Benefits	274,035	254,045	0	250,000	250,000
Contracted Services (408/570)	0	0	0	0	0
Interfund Transfers	0	2,800,000	0	0	0
Debt Service	2,796,304	2,747,917	2,927,063	3,349,096	3,349,096
Interdepartmentals	74,230	91,399	143,158	132,119	132,119
All Other	3,663	575	1,164	1,000	1,000
<b>Total Expenses</b>	<b>3,148,232</b>	<b>5,894,966</b>	<b>3,071,385</b>	<b>3,732,215</b>	<b>3,732,215</b>
<b>Fund Balance</b>					
Fund Balance	0	0	1,200,000	1,000,000	1,000,000
<b>Total Fund Balance</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Local Dollars</b>	<b>1,181,981</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Water Fund Funding Adjustments

The following Water Fund funding adjustments over the FY 2020 Adopted budget are necessary to support the FY 2021 Adopted budget:

### Revenues

- **All Other**

This category of revenue support includes all other funding sources such as interest and earnings on investments, and other miscellaneous revenues. The most significant revenue increase in the All Other category of revenues is the miscellaneous revenue from OCWA at \$884,951 higher in 2021 related to expenditure increases in debt service, benefits and decreased use of fund balance.

### Appropriations

- **Benefits**

This benefit category accounts for the County's share of the insurance fund budgeted claims estimates to include health, dental, workers compensation, unemployment insurance benefits, disability, as well as the retirement contribution, and Social Security benefits (FICA). Benefits allocated to the water fund are to account for retiree health benefits.

- **Debt Service**

The debt service payments increased over the prior year due to scheduled debt increase and the decrease use of reserves for bonded debt.



# Onondaga County Sales Tax

## New York State Sales Tax

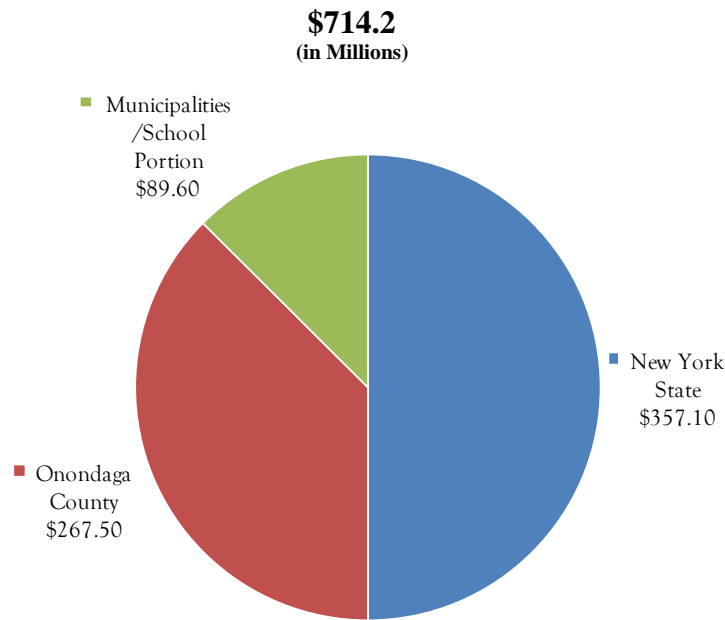
New York State currently levies a 4.00% sales tax. Counties and cities may impose a sales tax up to a combined maximum of 3%, within their respective jurisdictional limits. With special state legislative approval, jurisdictions can exceed the 3% maximum limit.

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 2021 Distribution of 8.00% Sales Tax <sup>1</sup>



<sup>1</sup> County share in the graph is based on the 2021 budget year before the FDHF-GF diversion.

## Onondaga County Sales Tax Agreement

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 25% of the total, while the County retains 75%. 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. On January

2, 2019 the Onondaga County Legislature approved the extension of the current sales tax sharing agreement through December 31, 2030.

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.

**New York State Sales Tax Diversions**

Effective in 2019, new internet sales tax revenues will be diverted from counties to support Aid and Incentives for Municipalities (AIM) funding. The State will withhold each county’s sales tax receipts in the amount of the AIM support and redirect the funding to municipalities.

In response to the economic impact of the global pandemic, New York State per the 2020-2021 budget will divert county sales tax receipts to support fiscally distressed health facilities and other general purposes (FDHF-GF) beginning January 2021. The County’s share of the FDHF-GF sales tax diversion is estimated at \$3.1M for 2021.

**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 2021 budget, it is estimated that the 2020 collections will decrease 7.0% over 2019 actual and the 2021 collections will increase 4.0% over 2020 estimates which was subsequently reduced by the County share of the FDHF-GF NYS sales tax diversion.

**County Share of Gross Sales Tax Collections**

<b>Year</b>	<b>Amount</b>	<b>% Change</b>
2021 Adopted <sup>2</sup>	\$264,450,726	2.8%
2021 Executive <sup>2</sup>	\$264,450,726	2.8%
2021 Estimated	\$267,555,060	4.0%
2020 Estimated <sup>1</sup>	\$257,264,483	(7.0%)
2020 Modified	\$286,442,393	3.6%
2019	\$276,525,382	1.4%
2018	\$272,646,502	7.0%
2017	\$254,876,085	2.3%
2016	\$249,170,854	(0.5%)

<sup>1</sup> % Change over 2019 Actual

<sup>2</sup> After FDHF-GF NYS sales tax diversion

**Sales Tax Exemption on Motor Fuel**

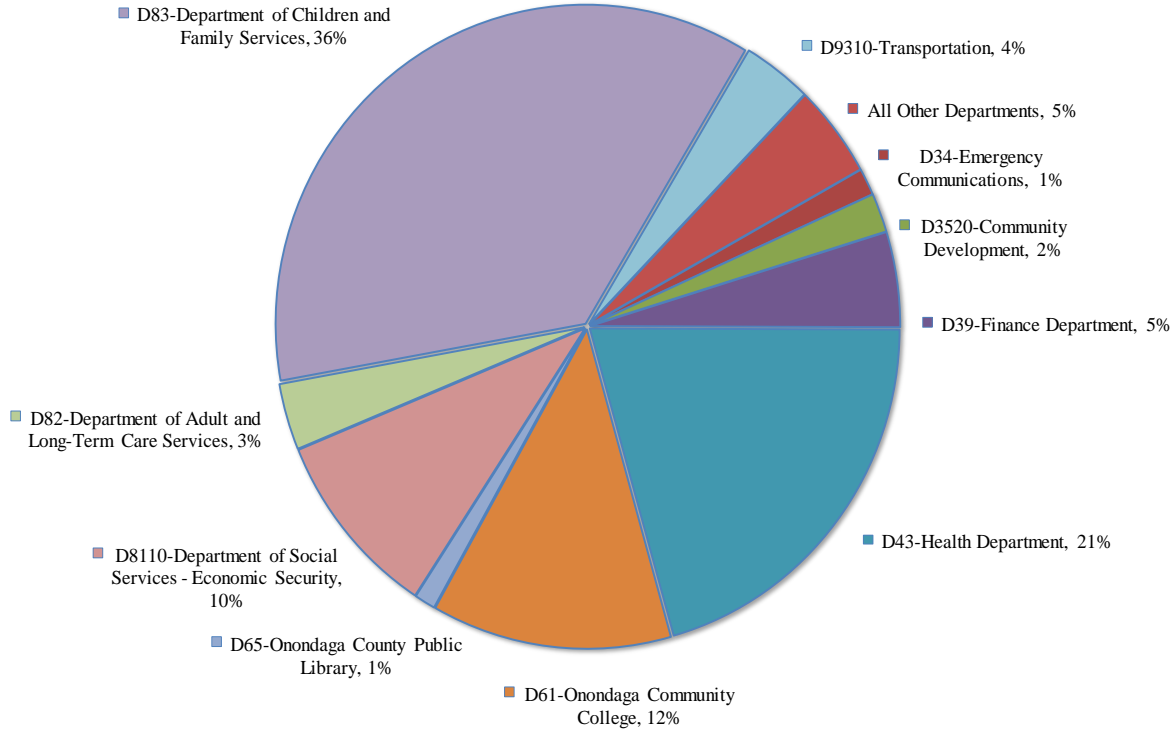
Effective June 1, 2006, New York State changed their 4% share of sales tax on motor fuel and diesel motor fuel to the .08 cents per gallon method, which effectively capped sales taxes on gasoline at the

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. On June 23, 2020 (Resolution No. 86), the Onondaga County Legislature, in response to the fiscal and economic impact of the global pandemic, approved a two-year plan to include a local sales tax on residential energy sources and related services as a means to enhance sales tax revenues beginning on September 1, 2020 and ending on November 30, 2022.

**State Aid**  
**Distribution of State Aid**  
**\$124,552,200**



**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**

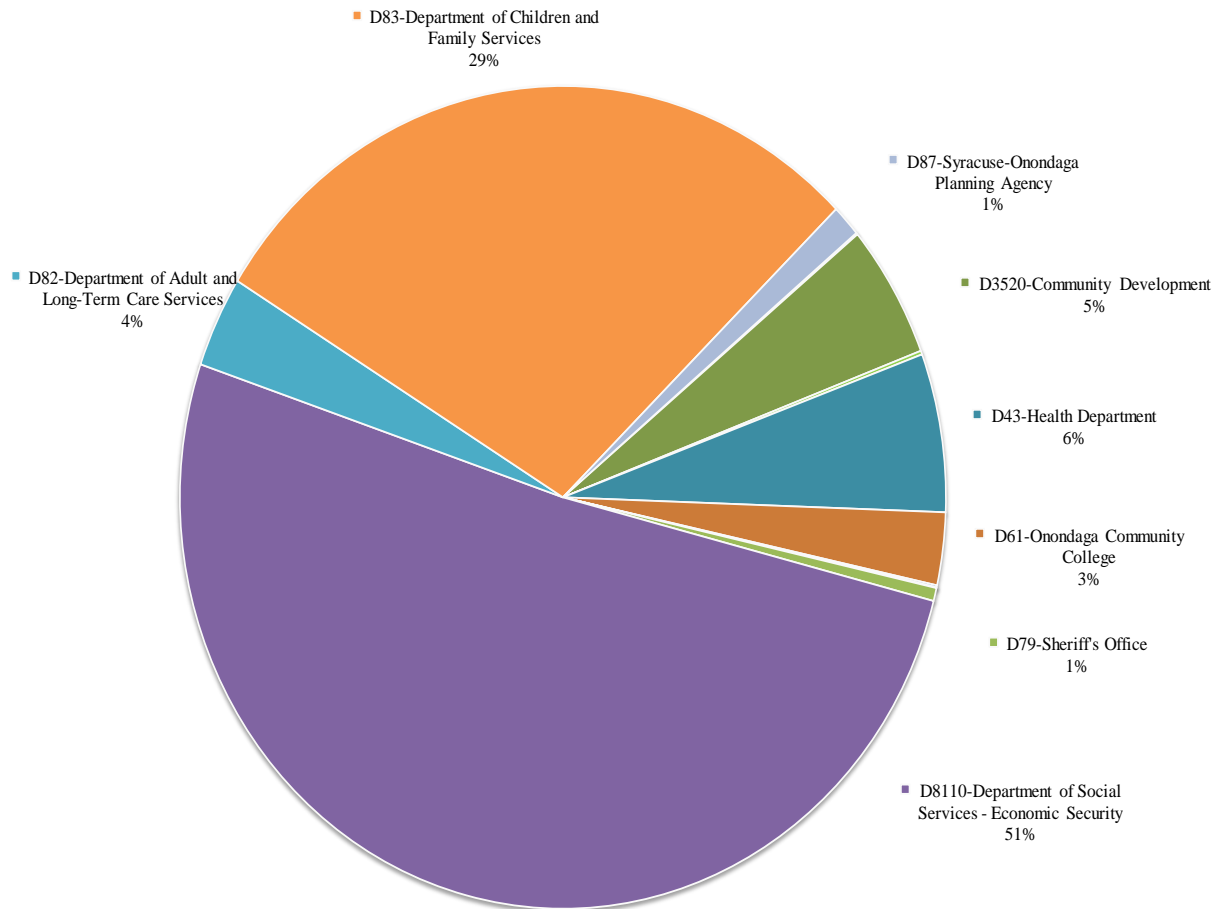
State Aid received is utilized for the operation of the Central Library and to provide assistance to the eighteen suburban libraries in Onondaga County. All revenues are granted under the New York State Education Law.

## **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; indigent defense representation; 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



### 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**

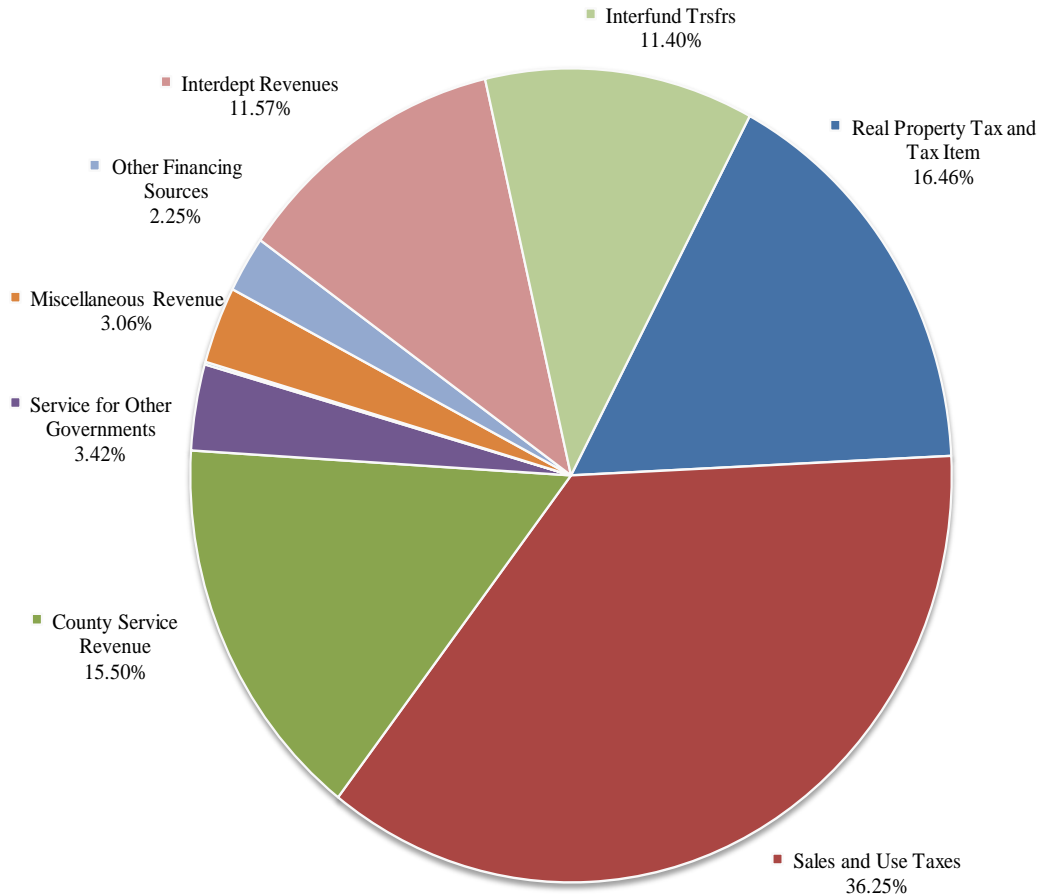
Federal Aid supports major programs and services for children and families residing in Onondaga County. These programs include Foster Care, JD/PINS, and Title XX Services.

## **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 (SMTC); emergency services activities; and miscellaneous other funding received by County departments.



**All Other Revenues**  
**Distribution of All Other Revenues**  
**\$1,002,489,455**



**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 and Library Funds.

## Expense Trend Analysis

### All Funds

	2018 Actual	2019 Actual	2020 Adopted	2020 Modified	2021 Adopted
Wages	241,398,617	240,457,515	253,838,696	251,714,475	232,444,358
Benefits	206,777,633	206,091,693	221,459,505	220,431,466	187,789,800
<b>Subtotal Personnel Expenses</b>	<b>448,176,250</b>	<b>446,549,209</b>	<b>475,298,201</b>	<b>472,145,941</b>	<b>420,234,158</b>
Mandated Programs	212,514,107	218,899,919	219,517,414	220,267,414	215,507,454
Contracted Services	123,196,863	115,970,466	133,232,709	134,380,987	113,845,873
Sales Tax - City/School Portion	91,417,876	92,683,159	96,043,621	96,043,621	88,524,193
Interfund Transfers - Operating	52,291,842	52,402,585	54,461,656	54,461,656	53,462,145
Debt Service – Operating	59,845,586	57,800,931	61,213,132	61,213,132	62,641,931
Scheduled Debt Service Payments	80,368,024	83,276,582	83,957,701	87,599,981	79,976,513
Interdepartmentals	70,894,486	72,867,469	73,700,839	73,673,261	69,136,749
All Other	139,050,749	169,865,124	138,268,187	178,200,749	147,039,867
<b>Total Gross Expenses</b>	<b>1,277,755,785</b>	<b>1,310,315,443</b>	<b>1,335,693,460</b>	<b>1,377,986,742</b>	<b>1,250,368,883</b>
<b>Total Net Expenses<sup>1</sup></b>	<b>1,034,885,136</b>	<b>1,065,273,080</b>	<b>1,084,992,687</b>	<b>1,128,364,724</b>	<b>1,024,941,859</b>

<sup>1</sup> The net budget represents what Onondaga County actually spends to provide its services.

## Organization Summary by Fund

### Expense Totals

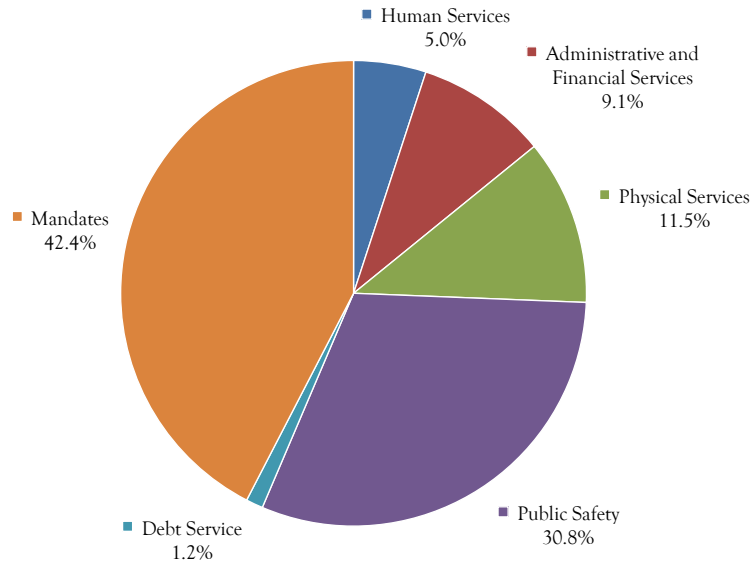
	2018	2019	2020	2020	2021	2021
	Actual	Actual	Adopted	Modified	Executive	Adopted
F10001-General Fund	793,004,360	808,810,694	842,879,365	844,670,822	785,122,438	783,592,642
F10007-County Road Fund	47,980,171	47,955,356	46,161,866	48,246,364	43,399,406	43,399,406
F10009-Road Machinery Fund	6,867,974	9,251,838	8,897,801	8,905,016	6,508,548	6,508,548
F10030-General Grants Projects Fund	59,914,026	57,405,265	66,630,310	70,522,225	59,608,392	59,608,392
F20011-Water Fund	3,148,232	5,894,966	3,071,385	3,071,385	3,732,215	3,732,215
F20010-Oncenter Revenue Fund	10,119,183	9,871,463	2,664,192	2,664,192	3,139,192	3,139,192
F20013-Water Environment Protection	91,753,514	95,523,699	99,363,016	102,673,275	97,026,585	97,046,585
F20014-Van Duyn Extended Care Fund	3,647,974	0	0	0	0	0
F20015-Library Fund	12,719,338	12,406,864	14,621,943	14,655,221	11,625,016	11,625,016
F20035-Library Grants Fund	3,280,249	1,096,783	944,208	3,314,820	872,770	872,770
F30016-Debt Service Fund	68,185,611	94,622,090	68,967,649	98,348,561	68,202,971	68,202,971
F55040-Insurance Division	78,165,342	79,192,680	93,264,220	93,287,358	83,112,083	83,112,083
F65018-Onondaga Community College Fund	94,302,434	83,870,644	83,570,394	83,570,394	80,607,769	80,607,769
F20033-Community Development Grant	4,667,377	4,413,102	4,657,111	4,057,111	8,921,294	8,921,294
<b>Total Budgetary Funds</b>	<b>1,277,755,785</b>	<b>1,310,315,443</b>	<b>1,335,693,460</b>	<b>1,377,986,742</b>	<b>1,251,878,679</b>	<b>1,250,368,883</b>

## Summary of Local Dollar Costs

### 2021 Adopted

<b>Program Area</b>	<b>Local Dollar Costs</b>
Human Services	\$ 21,276,142
Administrative and Financial Services	\$ 38,534,919
Physical Services	\$ 48,614,030
Public Safety	\$ 130,217,180
Debt Service	\$ 5,001,975
<b>Mandates</b>	
Administration	\$ 13,299,269
Medicaid	90,436,810
Temporary Assistance	25,692,827
Child Welfare Programs	17,075,972
Legal Aid	6,818,585
Special Children Services	23,531,276
Other	2,563,642
<b>Mandates Subtotal</b>	<b>179,418,381</b>
<b>Total Local Support</b>	<b>\$ 423,062,627</b>

Local dollars are revenues generated through property tax and sales and use tax revenues. In 2021, Mandated Program costs will be approximately 42.4% 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.

## Status of Countywide Filled Positions

**January 2009 – 2020**

Department	2009 1/9/09	2018 1/10/2018	2019 3/1/2019	2020 1/9/2020	2020 vs 2009	2019 10/18/2019	2020 10/16/2020	2020 vs 2019 YTD
Facilities Management	103	115	114	118	15	118	107	(11)
Comptroller	37	28	24	26	(11)	25	26	1
Correction	192	0	0	0	(192)	0	0	0
County Clerk	38	32	31	32	(6)	33	32	(1)
County Executive	13	11	11	10	(3)	10	9	(1)
Stop DWI	0	0	0	0	0	0	0	0
Legislature	26	23	23	25	(1)	24	24	0
Information Technology	75	58	57	57	(18)	57	51	(6)
District Attorney	97	94	95	100	3	102	89	(13)
Emergency Communication	149	135	134	136	(13)	134	133	(1)
Economic Development	7	8	7	6	(1)	6	8	2
Office Of Environment	1	1	2	2	1	2	1	(1)
Election Board	20	16	16	16	(4)	16	16	0
Emergency Management	7	5	5	6	(1)	6	7	1
Finance Department	29	81	82	79	50	80	67	(13)
Diversity	0	0	0	0	0	0	2	2
Health Department	330	232	233	234	(96)	233	233	0
Correctional Health	41	0	0	0	(41)	0	0	0
Human Rights	4	2	2	0	(4)	2	0	(2)
County Attorney	40	36	37	34	(6)	35	32	(3)
LTC- Community Svcs	16	0	0	0	(16)	0	0	0
Mental Health	80	0	0	0	(80)	0	0	0
Youth Bureau	7	0	0	0	(7)	0	0	0
Parks & Recreation	117	84	85	90	(27)	88	81	(7)
Personnel	26	34	36	32	6	34	27	(7)
CNY Works	6	2	0	2	(4)	2	0	(2)
Probation	106	79	78	82	(24)	80	80	0
Hillbrook	39	0	0	0	(39)	0	0	0
Purchasing	15	22	22	18	3	20	18	(2)
Sheriff	578	689	682	685	107	690	636	(54)
DSS – Economic Security	727	370	376	379	(348)	380	347	(33)
Adult & Long Term Care Svcs	0	49	50	43	43	49	37	(12)
Children & Family Svcs	0	242	252	262	262	254	238	(16)
Planning -SOCPA	17	16	16	16	(1)	15	16	1
Veterans	3	0	0	0	(3)	0	3	3
<b>TOTAL General Fund</b>	<b>2,946</b>	<b>2,464</b>	<b>2,470</b>	<b>2,490</b>	<b>(456)</b>	<b>2,495</b>	<b>2,320</b>	<b>(175)</b>

## Status of Countywide Filled Positions

**January 2009 - 2020**

Department	2009 1/9/09	2018 1/10/2018	2019 3/1/2019	2020 1/9/2020	2020 vs 2009	2019 10/18/2019	2020 10/16/2020	2020 vs 2019 YTD
<b>LTC - Van Duyn</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(525)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Highway	195	157	155	162	(33)	161	141	(20)
<b>Total Highway</b>	<b>195</b>	<b>157</b>	<b>155</b>	<b>162</b>	<b>(33)</b>	<b>161</b>	<b>141</b>	<b>(20)</b>
<b>Metropolitan Water Board</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(36)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Flood Control	12	10	12	11	(1)	12	12	0
Water Environment Protection	375	340	358	352	(23)	353	332	(21)
<b>Total WEP Fund</b>	<b>387</b>	<b>350</b>	<b>370</b>	<b>363</b>	<b>(24)</b>	<b>365</b>	<b>344</b>	<b>(21)</b>
<b>Onondaga County Public Library</b>	<b>117</b>	<b>72</b>	<b>69</b>	<b>76</b>	<b>(41)</b>	<b>75</b>	<b>73</b>	<b>(2)</b>
<b>Aging and Youth Aging</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Development</b>	<b>13</b>	<b>11</b>	<b>15</b>	<b>14</b>	<b>1</b>	<b>14</b>	<b>15</b>	<b>1</b>
<b>Total All Funds</b>	<b>4,231</b>	<b>3,054</b>	<b>3,079</b>	<b>3,105</b>	<b>(1,152)</b>	<b>3,110</b>	<b>2,893</b>	<b>(217)</b>

## Employee Benefits

The County maintains a comprehensive benefits plan for its employees and retirees. The health, prescription medications, dental, unemployment, and workers' compensation programs are self-insured.

The table below display the categories of employee benefits budgeted in county departments employee benefit interdepartmental appropriation account. These charges represent both the county and employee share of employee benefits countywide.

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Executive</b>	<b>Adopted</b>
Health Benefits	64,830,577	68,361,532	77,250,000	68,500,969	68,500,969
Dental Benefits	2,345,764	2,255,502	2,525,273	2,223,153	2,223,153
NYS Retirement	28,726,222	28,347,722	32,021,961	31,259,140	31,259,140
Workers Compensation	5,454,223	3,539,119	6,600,000	5,500,000	5,500,000
Unemployment Insurance	145,896	124,269	255,442	255,442	255,442
FICA	14,237,480	14,542,366	16,440,805	14,761,261	14,761,261
Disability	945,233	763,231	725,000	700,000	700,000
OCC Benefits <sup>1</sup>	14,874,604	10,935,868	12,127,342	11,426,879	11,426,879
<b>Total</b>	<b>131,559,999</b>	<b>128,869,609</b>	<b>147,945,823</b>	<b>134,626,844</b>	<b>134,626,844</b>

<sup>1</sup> This figure represents the net OCC benefit costs given a portion of OCC benefits are included in the County's Health and Dental lines.



## Employee Benefits

### Insurance Fund Budget Funding Adjustments

Below are the funding adjustments necessary to support the FY21 budget as compared to FY20 budget:

**Health Benefits** includes the claims budget for the OnPoint plan for active and retired employees, the Medicare Advantage plan for members of age 65 or older, and the prescription medication expenditures. In 2021, the health benefits budget is \$8.7M lower or 11.3% than the 2020 budget. OnPoint claims are estimated to increase only slightly by 1.6% over prior year; the Medicare Advantage plan is budgeted at \$5M lower than the prior year and prescription medications are estimated at \$1.1M lower than budgeted in 2020.

**Retirement Contribution** rates are projected to increase from 14.9% to 16.2% in 2021 per the State Comptroller early projections. Given contribution rate projections are applied to the estimate of salaries, the retirement contribution appropriation has decreased slightly per staffing reductions built into the 2021 budget.

**Workers Compensation** claims are estimated to decrease as the pace of new claims is reduced and the backlog of outstanding claims are settled.

**Unemployment Insurance, Disability** and **Dental** benefits are estimate to remain relatively flat in 2021 over the prior year.

**Insurance Policies** include coverage for Commercial Property, Excess Liability, Commercial Package, Cyber Security, Foster Care Liability, Crime, and Aircraft Liability. The majority of the increase in Insurance Policies is attributed to Property Insurance policy.

**Appropriated Fund Balance** of \$15M from the health benefit cost center is budgeted for 2021 to offset the total contribution for employee health benefits. The total contribution for both health and dental benefits is budgeted to fall nearly 30% in 2021 over the 2020 rates.

# **Administration and Financial Services**

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## **Section 3**

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## D01 - Financial Services – Authorized Agencies

### 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 tourism and 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 2020, CNY Arts approved re-grants of County funds to the following agencies in the amounts shown:**

<b>Agency</b>	<b>Agency Re-grants</b>
Central New York Jazz Arts Foundation, Inc.	\$6,202.00
Discovery Center of Science & Technology	\$87,771.50
Everson Museum of Art	\$68,988.50
Greater Syracuse Young Men's Christian Association	\$14,100.00
Musical Associates of Central New York	\$162,500.00
Red House Arts Center, Inc.	\$17,184.00
S U Theatre Corporation (Syracuse Stage)	\$22,489.50
Skaneateles Festival, Inc.	\$4,225.00
Syracuse Area Landmark Theatre	\$14,601.50
Syracuse City Ballet, Inc.	\$6,914.50
Syracuse International Film Festival, Inc.	\$10,000.00
Syracuse Opera Company, Inc	\$43,190.00
Tier Three Project/Program Support Grants*	\$61,213.50
Economic Development Grants**	\$62,500.00
<b>Total:</b>	<b>\$581,880.00</b>

\*Includes 29 grants of \$3,500 or less

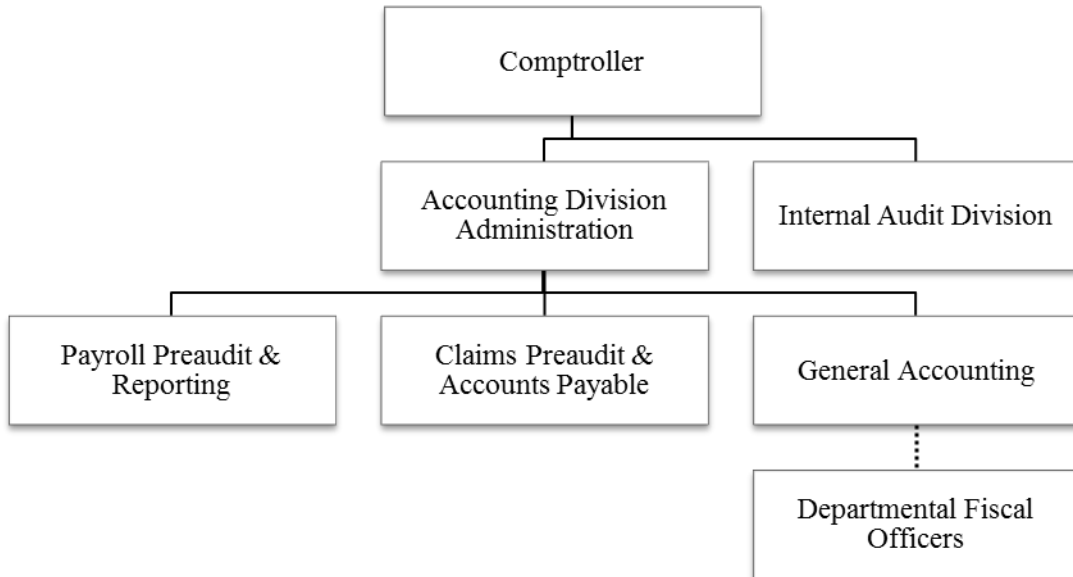
\*\*Includes 8 grants of \$10,000 or less

## Budget Summary

### D0100000000-Authorized Agencies - Financial F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A659410-CNY Arts (formerly CRC)	1,225,892	1,240,000	1,240,000	322,852	322,852
A659450-Syracuse Area Landmark Theatre	50,000	50,000	50,000	0	0
A659550-Museum Of Science & Technology	100,000	100,000	100,000	80,000	80,000
A659850-NYS Rhythm & Blues Festival	50,000	55,000	55,000	0	0
A659870-Leadership Greater Syracuse	0	15,000	15,000	0	10,000
<b>Subtotal Direct Appropriations</b>	<b>1,425,892</b>	<b>1,460,000</b>	<b>1,460,000</b>	<b>402,852</b>	<b>412,852</b>
<b>Total Appropriations</b>	<b>1,425,892</b>	<b>1,460,000</b>	<b>1,460,000</b>	<b>402,852</b>	<b>412,852</b>
A590005-Non Real Prop Tax Items	1,325,892	1,360,000	1,360,000	322,852	322,852
<b>Subtotal Direct Revenues</b>	<b>1,325,892</b>	<b>1,360,000</b>	<b>1,360,000</b>	<b>322,852</b>	<b>322,852</b>
<b>Total Revenues</b>	<b>1,325,892</b>	<b>1,360,000</b>	<b>1,360,000</b>	<b>322,852</b>	<b>322,852</b>
<b>Local (Appropriations - Revenues)</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>80,000</b>	<b>90,000</b>

## D13 - County Comptroller



### 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

## 2020 Accomplishments

- Completed Single Audit test work for major federal programs
- Completed the County's Schedule of Expenditures of Federal Awards
- Completed - Audit of the Report on the Department of Water Environment Protection Sewer Charges
- Completed - Audit of the County Purchase Card Program
- Completed - Audits of 46 Hotels/Motels for Room Occupancy Tax
- Completed - Audit Report of Board of Elections Payroll Management
- Completed – Audit of Kronos Workforce Management System
- Completed – Review of Onondaga County Soil and Water Conservation District Financial Statements for 2018 & 2019
- Completed various year-end testing such as RF2 & RF2A testing, & Analytics, etc.
- Completed claims to DASNY for reimbursement of OCC projects.
- Continued to monitor Green Infrastructure Fund (GIF).
- Completed – Various Trust & Agency Accounts
- Completed – Audit of Solar City Solar Collection Initiative
- In Progress – Audit of Foster Care program
- In Progress – Audit of NYS Lunch Law Compliance
- In Progress- Audit of WEP Inventory Control
- Worked with Administration to implement PeopleSoft Payroll system
- Implemented the modernization of the Accounting system (paperless)
- Issued AUD ( State) for 2019
- Issued CAFR financial report for 2019

## Budget Summary

### D13-County Comptroller F10001-General Fund

<b>Account Code - Description</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Modified</b>	<b>2021 Executive</b>	<b>2021 Adopted</b>
A641010 Total-Total Salaries	1,531,896	1,795,546	1,710,165	1,570,056	1,570,056
A641030-Other Employee Wages	1,403	4,500	4,500	4,500	4,500
A693000-Supplies & Materials	6,570	11,200	18,700	7,845	7,845
A694130-Maint, Utilities, Rents	2,179	2,900	3,208	2,614	2,614
A694080-Professional Services	11,500	16,750	9,250	15,323	15,323
A694100-All Other Expenses	105,158	113,681	173,215	113,681	113,681
A694010-Travel & Training	999	1,100	1,100	278	278
A666500-Contingent Account	0	50,000	50,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>1,659,704</b>	<b>1,995,677</b>	<b>1,970,137</b>	<b>1,714,297</b>	<b>1,714,297</b>
A691200-Employee Benefits-Interdepart	896,405	973,090	924,423	749,120	749,120
A694950-Interdepart Charges	284,184	311,892	311,892	287,400	287,400
<b>Subtotal Interdepartl Appropriations</b>	<b>1,180,589</b>	<b>1,284,982</b>	<b>1,236,315</b>	<b>1,036,520</b>	<b>1,036,520</b>
<b>Total Appropriations</b>	<b>2,840,293</b>	<b>3,280,659</b>	<b>3,206,452</b>	<b>2,750,817</b>	<b>2,750,817</b>
A590005-Non Real Prop Tax Items	49,433	49,433	49,433	0	0
A590030-County Svc Rev - Gen Govt Suppt	34	250	250	250	250
A590057-Other Misc Revenues	66,576	59,500	59,500	59,500	59,500
<b>Subtotal Direct Revenues</b>	<b>116,043</b>	<b>109,183</b>	<b>109,183</b>	<b>59,750</b>	<b>59,750</b>
A590060-Interdepart Revenue	16,816	27,255	27,255	27,255	27,255
<b>Subtotal Interdepartl Revenues</b>	<b>16,816</b>	<b>27,255</b>	<b>27,255</b>	<b>27,255</b>	<b>27,255</b>
<b>Total Revenues</b>	<b>132,858</b>	<b>136,438</b>	<b>136,438</b>	<b>87,005</b>	<b>87,005</b>
<b>Local (Appropriations - Revenues)</b>	<b>2,707,434</b>	<b>3,144,221</b>	<b>3,070,014</b>	<b>2,663,812</b>	<b>2,663,812</b>



Budgeted Positions

D13-County Comptroller F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC02000-ACCOUNT CLERK 1	4	1	4	1	4	1	4	1	0	0
JC02020-ACCOUNT CLERK 2	7	2	7	2	7	2	7	2	0	0
JC02050-ACCOUNT CLERK 3	8	5	8	5	8	5	8	5	0	0
JC03100-DATA EQUIP OPER	4	1	4	1	4	1	4	1	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	2	1	0	0
JC02160-SYS ACCOUNTING MGR	13	2	13	2	13	2	13	2	0	0
JC02825-AST DEP COMPTROLLER	35	1							0	
JC02770-DEP COMPT-AUDITOR	36	1	36	1	36	1	36	1	0	0
JC02850-DEP COMPTROLLER	37	1	37	1	37	1	37	1	0	0
JC02860-COMPTROLLER	E02	1	E02	1	E02	1	E02	1	0	0
JC02290-SYS ACCOUNTANT	9	1	9	1	9	1	9	1	0	0
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	9	1	0	0
JC02321-CHIEF GOVERNMENT ACT	36	1							0	
JC02400-AUDITOR 1	9	4	9	4	9	4	9	4	0	0
JC02410-AUDITOR 2	11	3	11	3	11	3	11	3	0	0
JC02420-AUDITOR 3	13	1	13	1	13	1	13	1	0	0
JC02430-AUDITOR -PAYROLL-	13	1	13	1	13	1	13	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC02565-CHIEF OF STAFF (COMPTROLLERS)			37	1	37	1	37	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
<b>Total Authorized Positions</b>		<b>30</b>		<b>29</b>		<b>29</b>		<b>29</b>		<b>0</b>

**County Comptroller**  
**Program Narrative**

**2021**  
**Adopted**

	Gross Appropriations	Local Dollars	Staffing
<b>D13-County Comptroller</b>	<b>2,750,817</b>	<b>2,663,812</b>	<b>24</b>
D1320050000-County Comptroller	410,436	410,436	3
D1320060000-Accounting Division Admin	190,264	188,264	1
D1320100000-Payroll Pre-Audit	570,541	517,291	6
D1320200000-Claims Pre-Audit	208,700	208,700	2
D1320300000-General Accounting	514,704	514,704	4
D1330000000-Comptrollers Auditing Div	856,172	824,417	8

**County Comptroller:** This program is comprised of administrative activities performed by the elected County Comptroller. The Onondaga County Charter delegates the County Comptroller with Chief Accounting and Auditing responsibilities for Onondaga County. As an independent elected official, the County Comptroller is directly responsible to the 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.

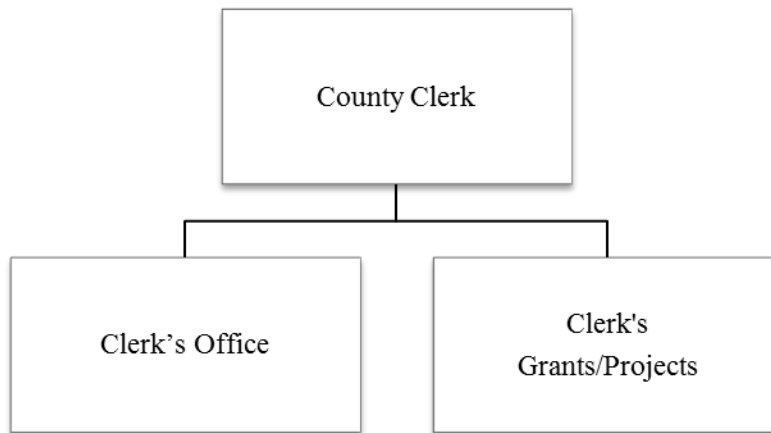
**Payroll Pre-Audit and Reporting:** This program is comprised of activities which operate the payment functions of the central payroll/personnel system. Activities include: auditing payroll transactions, processing withholding transactions, and preparing the payroll system's output, including checks,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

**Claims 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.

## D19 - County Clerk



### Department Mission

To secure, preserve and generate public and vital records, upholding the highest standards of integrity as public servants, maximizing the use of technology and e-government services, while providing the utmost accurate, professional and efficient service to our community

### Department Vision

To be a leader in customer service, providing immediate, accurate service and easily accessible public records

### Department Goals

- Provide prompt, caring, personalized and courteous service to all customers
- Leverage technology and best practices to maximize efficiency

## 2020 Accomplishments

- County Clerk's office is still focusing on the new outside vendor Clerk software program, Cott Systems. We have been back scanning thousands and thousands of public documents to increase revenue for our e-commerce (on-line sales record search and purchase) program. This system proved most valuable during the Covid-19 pandemic. Without it, real estate sales would have stopped during a time when interest rates were at their lowest. Our office never closed (only to walk-in public thru June 8th) during this time as we were able to process transactions through mail, electronic recording of land records and electronic filing. Our Staffing has decreased but we are still making it possible to image and index many old files. This task has many advantages. The customers have more types of documents to search and purchase via E-commerce, storage space would decrease, and direct interaction with customers would decrease freeing up personnel to do other work.
- Storage of records from off-site locations were moved to the basement of the Carnegie building. This move was a tremendous asset to us and we are very appreciative to County Executive Ryan McMahon for authorizing this move. We also appreciate Hired Ground for helping us move these records. There is no longer a need to pay mileage to employees to drive to Molloy Road or Marcellus DOT. This also allows immediate access to our older records for our customers.
- Electronic filing of court documents and electronic recording of land records continues to greatly reduce the workload involving the storage and scanning of actual paper that would normally be filed in our office. We are currently emptying 14 lektriers that we will no longer use for storage of records. This will eventually eliminate the \$6,000 maintenance and repair expense.
- Our office continues to cross train employees to help the office during breaks, lunch, vacation and sickness. This process has been very successful and with each department scanning their own records, we can foresee that with any future retirement and attrition of employees, some positions would not have to be filled. In 2020, we lost three employees, two part-time positions removed due to County budget constraints (Covid-19 pandemic) and one full time position due to retirement. Because of our robust cross training program combined with the efficiency of our records management system, we no longer need to fill these positions.
- We are continually updating the County Clerk's website to make it more user-friendly with on-line forms, links, help information and adding additional frequently asked questions.
- The County Clerk continues to sit on a committee to study a pilot program for Criminal E-Filing. The County Clerk has expressed great interest to NYS to participate in this program, which we are anticipating starting this year, or early in 2021. In addition to the success of civil e-filing in our office, this new program will significantly reduce the storage and cost of paper documents in the County Clerk's office.

## Budget Summary

### D19-County Clerk F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	1,414,021	1,461,934	1,461,934	1,419,059	1,419,059
A641030-Other Employee Wages	27,471	33,322	33,322	0	0
A693000-Supplies & Materials	25,498	25,850	27,350	17,378	17,378
A694130-Maint, Utilities, Rents	19,051	30,299	30,299	19,260	19,260
A694080-Professional Services	83,100	83,100	83,100	83,100	83,100
A694100-All Other Expenses	472	1,505	1,505	1,505	1,505
A694010-Travel & Training	1,041	3,453	3,453	736	736
<b>Subtotal Direct Appropriations</b>	<b>1,570,653</b>	<b>1,639,463</b>	<b>1,640,963</b>	<b>1,541,038</b>	<b>1,541,038</b>
A691200-Employee Benefits-Interdepart	951,083	900,556	900,556	770,672	770,672
A694950-Interdepart Charges	631,384	724,731	724,731	574,379	574,379
A699690-Transfer to Debt Service Fund	0	100,875	100,875	158,390	158,390
<b>Subtotal Interdepartl Appropriations</b>	<b>1,582,467</b>	<b>1,726,162</b>	<b>1,726,162</b>	<b>1,503,441</b>	<b>1,503,441</b>
<b>Total Appropriations</b>	<b>3,153,121</b>	<b>3,365,625</b>	<b>3,367,125</b>	<b>3,044,479</b>	<b>3,044,479</b>
A590030-County Svc Rev - Gen Govt Suppt	3,546,896	3,510,000	3,510,000	3,510,000	3,510,000
A590040-Svcs Other Govts - Genl Govt Suppt	493,278	493,278	493,278	469,812	469,812
A590050-Interest and Earnings on Invest	1,243	500	500	500	500
A590051-Rental Income	49,913	49,913	49,913	49,913	49,913
<b>Subtotal Direct Revenues</b>	<b>4,091,330</b>	<b>4,053,691</b>	<b>4,053,691</b>	<b>4,030,225</b>	<b>4,030,225</b>
A590060-Interdepart Revenue	91,268	120,390	120,390	108,890	108,890
<b>Subtotal Interdepartl Revenues</b>	<b>91,268</b>	<b>120,390</b>	<b>120,390</b>	<b>108,890</b>	<b>108,890</b>
<b>Total Revenues</b>	<b>4,182,598</b>	<b>4,174,081</b>	<b>4,174,081</b>	<b>4,139,115</b>	<b>4,139,115</b>
<b>Local (Appropriations - Revenues)</b>	<b>(1,029,477)</b>	<b>(808,456)</b>	<b>(806,956)</b>	<b>(1,094,636)</b>	<b>(1,094,636)</b>

## Budget Summary

### D19-County Clerk F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A693000-Supplies & Materials	5,186	0	0	0	0
A694080-Professional Services	101,061	50,000	50,000	50,000	50,000
<b>Subtotal Direct Appropriations</b>	<b>106,248</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Appropriations</b>	<b>106,248</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
A590020-State Aid - General Govt Support	(58,404)	0	0	0	0
A590030-County Svc Rev - Gen Govt Suppt	54,174	50,000	50,000	50,000	50,000
<b>Subtotal Direct Revenues</b>	<b>(4,231)</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Revenues</b>	<b>(4,231)</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>110,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D19-County Clerk F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	1	2	2	2	2	2	2	0	0
JC00110-CLERK 2	5	4	5	4	5	4	5	4	0	0
JC00120-CLERK 3	7	2	7	2	7	2	7	2	0	0
JC00130-RECORDING CLERK	5	9	5	9	5	9	5	9	0	0
JC02050-ACCOUNT CLERK 3	8	1	8	1	8	1	8	1	0	0
JC03230-PHOTOCOPY MACH OPER	4	2	4	2	4	2	4	2	0	0
JC03260-REC PRES AST	7	1	7	1	7	1	7	1	0	0
JC60070-INFORMATION AIDE	2	2	2	2	2	2	2	2	0	0
JC07320-PRIN DEPUTY CO CLERK	29	2	29	2	29	2	29	2	0	0
JC07330-COUNTY CLERK	E04	1	E04	1	E04	1	E04	1	0	0
JC07353-FIRST DEPUTY COUNTY CLERK	32	1	32	1	32	1	32	1	0	0
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	9	1	0	0
JC07300-DEP COUNTY CLERK	26	6	26	6	26	6	26	6	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC60000-VAULT ATTENDANT	3	1	3	1	3	1	3	1	0	0
JC60050-MESSENGER	1	1	1	1	1	1	1	1	0	0
JC60300-BOOKBINDER	7	1	7	1	7	1	7	1	0	0
<b>Total Authorized Positions</b>		<b>37</b>		<b>38</b>		<b>38</b>		<b>38</b>		<b>0</b>



**County Clerk**  
**Program Narrative**

	<b>2021</b>		
	<b>Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D19-County Clerk</b>	<b>3,094,479</b>	<b>(1,094,636)</b>	<b>32</b>
D1910000000-County Clerk's Office	3,044,479	(1,094,636)	32
D1950000000-County Clerk Grants/Projects	50,000	0	0

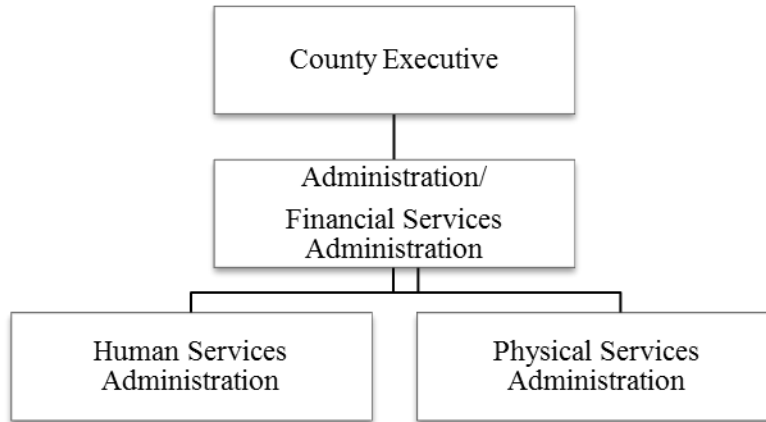
**County Clerk’s Office:** The Office of the County Clerk has the overall responsibility of processing and maintaining budget accounts, requisitions, claims, contracts, inventory, PS, payroll processing, policy and procedures, training and manuals, clerical duties, and personnel records; maintains professional 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/Project:** Grants cover reimbursement of funds from NYS fees collected and allocated for the purpose of County Clerk records management for archival records. Projects cover any CIP that is awarded to this office.

## D21 - County Executive



### 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

### Guiding Principles for Strategic Areas

**Health & Human Services** – Protect and improve the health and quality of life of the community; promote opportunities for all individuals to realize their full potential; accurately and efficiently administer economic support and services to county residents in a respectful manner

**Economic Development** – Encourage a growing and diverse economy and vibrant, thriving community; create job opportunities, expand the tax base, and provide unparalleled service to existing businesses and businesses interested in relocating to Onondaga County

**Natural Resources** – Safeguard and enhance natural resources for current and future generations; develop and coordinate programs, activities, and policies to reduce the County's environmental liabilities

**Infrastructure** – Maintain and improve vital infrastructure to enable delivery of public services; provide preventive maintenance, capital project development, rehabilitation/renovation, and space management to meet present and future needs

**Public Safety** – Ensure the safety and well-being of the community; create a safer community by helping offenders to become productive members of society; promote long-term public safety through the rehabilitation of offenders and the reduction of victimization in the community

**Recreation & Culture** – Enhance the quality of life through diverse recreational and educational opportunities; provide important individual, community, economic, and environmental benefits

**General Government Services** – Establish a culture of customer service and deliver services that are responsive to internal and external needs; provide oversight to ensure fiscal integrity and accountability

## **Main Goals of the Poverty, Infrastructure and Economic Development (PIE) Initiative:**

### **Poverty**

Make poverty a temporary moment in time for people- We must use a community-wide approach to combat this complex, multigenerational issue, focusing on these key areas: Multigenerational Poverty, Health, Housing, Early Childhood, Transportation, Workforce Development and Education.

### **Infrastructure**

Fix the pipes and grow our region- Fixing the ownership issue surrounding our infrastructure below ground is critical to ensuring future economic growth. Wastewater treatment facilities are under severe infiltration and inflow pressure from aging, leaking infrastructure, leading to decreased capacity and limiting future growth. We must modernize this infrastructure and stabilize neighborhoods so we can continue to grow and recruit businesses.

### **Economic Development**

Make smart investments in our people and infrastructure to drive economic growth- Our best opportunities for economic growth are found in the businesses that already call Onondaga County home. By reengaging with our local business community and forming partnerships with other key stakeholders, we will foster a local climate that is that shows Onondaga County is open for business. We must also ensure that we have a workforce with the proper skillset to compete for the technology jobs of tomorrow and fill the needs of our local businesses today. We must also prepare for future growth through site redevelopment and encouraging development and reinvestment in villages, town centers, hamlets and downtown Syracuse.

## Budget Summary

### D21-County Executive F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	1,024,919	1,065,938	1,065,938	977,982	977,982
A641030-Other Employee Wages	27,931	33,570	33,570	15,000	15,000
A693000-Supplies & Materials	6,314	7,500	7,500	2,342	2,342
A694130-Maint, Utilities, Rents	7,949	12,118	5,898	8,140	8,140
A694080-Professional Services	0	100	100	0	0
A694100-All Other Expenses	2,594	2,601	2,601	5,373	5,373
A694010-Travel & Training	14,828	9,000	15,220	9,000	9,000
<b>Subtotal Direct Appropriations</b>	<b>1,084,534</b>	<b>1,130,827</b>	<b>1,130,827</b>	<b>1,017,837</b>	<b>1,017,837</b>
A691200-Employee Benefits-Interdepart	521,204	475,733	475,733	390,218	390,218
A694950-Interdepart Charges	115,895	121,466	121,466	90,690	90,690
<b>Subtotal Interdepartl Appropriations</b>	<b>637,098</b>	<b>597,199</b>	<b>597,199</b>	<b>480,908</b>	<b>480,908</b>
<b>Total Appropriations</b>	<b>1,721,633</b>	<b>1,728,026</b>	<b>1,728,026</b>	<b>1,498,745</b>	<b>1,498,745</b>
<b>Local (Appropriations - Revenues)</b>	<b>1,721,633</b>	<b>1,728,026</b>	<b>1,728,026</b>	<b>1,498,745</b>	<b>1,498,745</b>

## Budgeted Positions

### D21-County Executive F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC60060-CONF INFORM AIDE -CE	22	1	22	1	22	1	22	1	0	0
JC05750-DIR INTER-GOV REL	35	1	35	1	35	1	35	1	0	0
JC08300-DEP COUNTY EXECUTIVE	40	1	40	1	40	1	40	1	0	0
JC08310-COUNTY EXECUTIVE	E11	1	E11	1	E11	1	E11	1	0	0
JC08340-DEP CO EXEC HUMAN SV	39	1	39	1	39	1	39	1	0	0
JC08370-DEP CO EXEC PHYS SVC	39	1	39	1	39	1	39	1	0	0
JC03920-RESEARCH & COMM OFF	32	1	32	1	32	1	32	1	0	0
JC04080-EXEC COMMUN DIRECT	36	1	36	1	36	1	36	1	0	0
JC08500-CHIEF OF STAFF	37	1	38	1	38	1	38	1	0	0
JC01745-SR EXEC ASST	32	2	33	1	33	1	33	1	0	0
JC01750-EXEC SECRETARY	26	2	26	2	26	2	26	2	0	0
<b>Total Authorized Positions</b>		<b>13</b>		<b>12</b>		<b>12</b>		<b>12</b>		<b>0</b>

**County Executive**  
**Program Narrative**

**2021**  
**Adopted**

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	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
D21-County Executive	1,498,745	1,498,745	9

**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.

## **D2130 - 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

## **2020 Accomplishments**

- Continuing to co-chair with the Onondaga County Commissioner of Health on the County's Drug Task Force Partnered on implementing new approaches to dealing with prescription and alcohol usage in Onondaga County. Partnering with Upstate Poison Control Center on the Sharps Needle and Drug Disposal program. Since its inception three years ago over 10,000 pounds of medications have been disposed.
- In 2019 STOP DWI was responsible for 151 new ignition interlock cases of 234 total cases. In the first half of 2020 there were 52 new ignition interlock cases of a total of 189 for conditional discharges.
- Helped fund training for one new drug recognition enforcement police officer to increase their availability for all police agencies around Onondaga County with the increase of drugged and impaired driving offenses.



## Budget Summary

### D213000000-STOP DWI F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A693000-Supplies & Materials	0	200	200	200	200
A695700-Contractual Expenses Non-Govt	148,033	162,740	162,740	128,326	138,326
A694130-Maint, Utilities, Rents	3,156	5,200	5,831	5,400	5,400
A694080-Professional Services	25,600	28,500	28,500	26,500	26,500
A694100-All Other Expenses	6,848	7,800	7,800	5,800	5,800
A694010-Travel & Training	0	3,000	3,000	3,000	3,000
<b>Subtotal Direct Appropriations</b>	<b>183,637</b>	<b>207,440</b>	<b>208,071</b>	<b>169,226</b>	<b>179,226</b>
A691200-Employee Benefits-Interdepart	6,023	6,000	6,000	0	0
A694950-Interdepart Charges	410,784	423,902	423,902	402,476	402,476
<b>Subtotal Interdepartl Appropriations</b>	<b>416,807</b>	<b>429,902</b>	<b>429,902</b>	<b>402,476</b>	<b>402,476</b>
<b>Total Appropriations</b>	<b>600,445</b>	<b>637,342</b>	<b>637,973</b>	<b>571,702</b>	<b>581,702</b>
A590032-County Svc Rev - Public Safety	31,770	26,000	26,000	14,000	14,000
A590055-Fines & Forfeitures	542,415	585,342	585,342	543,702	543,702
A590057-Other Misc Revenues	26,260	16,000	16,000	14,000	14,000
<b>Subtotal Direct Revenues</b>	<b>600,445</b>	<b>627,342</b>	<b>627,342</b>	<b>571,702</b>	<b>571,702</b>
<b>Total Revenues</b>	<b>600,445</b>	<b>627,342</b>	<b>627,342</b>	<b>571,702</b>	<b>571,702</b>
<b>Local (Appropriations - Revenues)</b>	<b>0</b>	<b>10,000</b>	<b>10,631</b>	<b>0</b>	<b>10,000</b>

## Budget Summary

### D213000000-STOP DWI F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A695700-Contractual Expenses Non-Govt	0	0	0	36,000	36,000
A694080-Professional Services	2,775	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>2,775</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>
<b>Total Appropriations</b>	<b>2,775</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>
A590032-County Svc Rev - Public Safety	0	0	0	36,000	36,000
<b>Subtotal Direct Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>2,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

**D2130000000-STOP DWI F10001-General Fund**

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC08350-PROG COOR -STOP DWI-	29	1	29	1	29	1	29	1	0	0
<b>Total Authorized Positions</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>0</b>

**Stop DWI**  
**Program Narrative**

**2021**  
**Adopted**

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	Gross Appropriations	Local Dollars	Staffing
D2130000000-STOP DWI	617,702	10,000	0

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

**Court-Related:** Includes prosecution of all alcohol-related offenses, including Driving While Intoxicated (DWI), Driving While Ability Impaired (DWAI), Aggravated Unlicensed Operator (AUO), Vehicular Assault, and Vehicular Homicide/Manslaughter, and all other related prosecutory duties. 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 alcohol/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.

## D23 - County General

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

### 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 \$5.2M to the villages in 2021.

**Visit Syracuse Inc.** is funded by Room Occupancy Taxes. The "Contracted Services" budget represents the contract with the Visit Syracuse to assist in the promotion of the County. It 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. Visit Syracuse 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 Visit Syracuse 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.

### 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, revenue 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, Capital Projects, Grant Projects, Van Duyn, 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. 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.

## Budget Summary

### D236515000-County General Other Items F10001-General Fund

<b>Account Code - Description</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Modified</b>	<b>2021 Executive</b>	<b>2021 Adopted</b>
A695700-Contractual Expenses Non-Govt	6,755,000	7,595,000	7,595,000	6,420,000	6,500,000
A659560-Onondaga Historical Association	187,970	188,000	188,000	48,949	48,949
A659570-Erie Canal Museum	71,138	73,000	73,000	19,007	19,007
A694100-All Other Expenses	77,951	94,929	94,929	108,941	108,941
A666500-Contingent Account	0	250,000	384,048	0	0
A668720-Transfer to Grant Expend	450,000	0	0	7,050,000	6,800,000
<b>Subtotal Direct Appropriations</b>	<b>7,542,059</b>	<b>8,200,929</b>	<b>8,334,977</b>	<b>13,646,897</b>	<b>13,476,897</b>
<b>Total Appropriations</b>	<b>7,542,059</b>	<b>8,200,929</b>	<b>8,334,977</b>	<b>13,646,897</b>	<b>13,476,897</b>
A590005-Non Real Prop Tax Items	2,514,108	2,656,000	2,656,000	1,287,956	1,287,956
A590030-County Svc Rev - Gen Govt Suppt	0	8,500	8,500	8,500	8,500
A590047-Svcs Other Govts - Culture & Rec	200,000	0	0	0	0
A590057-Other Misc Revenues	74,453	5,000	5,000	5,000	5,000
<b>Subtotal Direct Revenues</b>	<b>2,788,561</b>	<b>2,669,500</b>	<b>2,669,500</b>	<b>1,301,456</b>	<b>1,301,456</b>
<b>Total Revenues</b>	<b>2,788,561</b>	<b>2,669,500</b>	<b>2,669,500</b>	<b>1,301,456</b>	<b>1,301,456</b>
<b>Local (Appropriations - Revenues)</b>	<b>4,753,498</b>	<b>5,531,429</b>	<b>5,665,477</b>	<b>12,345,441</b>	<b>12,175,441</b>

## Budget Summary

### D236518-OnCenter Revenue Fund F20010-Oncenter Revenue Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A659250-War Memorial/OnCenter	0	1,525,000	1,525,000	2,000,000	2,000,000
A694080-Professional Services	3,158,995	0	0	0	0
A694100-All Other Expenses	5,573,276	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>8,732,271</b>	<b>1,525,000</b>	<b>1,525,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
A694950-Interdepart Charges	1,139,192	1,139,192	1,139,192	1,139,192	1,139,192
<b>Subtotal Interdepartl Appropriations</b>	<b>1,139,192</b>	<b>1,139,192</b>	<b>1,139,192</b>	<b>1,139,192</b>	<b>1,139,192</b>
<b>Total Appropriations</b>	<b>9,871,463</b>	<b>2,664,192</b>	<b>2,664,192</b>	<b>3,139,192</b>	<b>3,139,192</b>
A590005-Non Real Prop Tax Items	2,639,192	2,664,192	2,664,192	3,139,192	3,139,192
A590030-County Svc Rev - Gen Govt Suppt	334,407	0	0	0	0
A590034-County Svc Rev - Transportation	1,422,700	0	0	0	0
A590050-Interest and Earnings on Invest	4,106	0	0	0	0
A590051-Rental Income	1,110,085	0	0	0	0
A590052-Commissions	587,532	0	0	0	0
A590056-Sales of Prop and Comp for Loss	3,311,450	0	0	0	0
A590057-Other Misc Revenues	530,632	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>9,940,104</b>	<b>2,664,192</b>	<b>2,664,192</b>	<b>3,139,192</b>	<b>3,139,192</b>
<b>Total Revenues</b>	<b>9,940,104</b>	<b>2,664,192</b>	<b>2,664,192</b>	<b>3,139,192</b>	<b>3,139,192</b>
<b>Local (Appropriations - Revenues)</b>	<b>(68,641)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Budget Summary

### D236520-County General Undistributed Personnel Expenses F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A644180-Prov for Sal & Wage/Ben Adj	0	235,872	235,872	0	0
<b>Subtotal Direct Appropriations</b>	<b>0</b>	<b>235,872</b>	<b>235,872</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>0</b>	<b>235,872</b>	<b>235,872</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>0</b>	<b>235,872</b>	<b>235,872</b>	<b>0</b>	<b>0</b>

## Budget Summary

### D2375000000-Countywide Taxes F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A590001-Real Prop Tax - Countywide	142,033,195	147,637,061	147,637,061	152,019,384	152,019,384
A590003-Other Real Prop Tax Items	8,316	0	0	0	0
A590005-Non Real Prop Tax Items	276,527,608	286,442,393	286,442,393	264,450,727	264,450,727
A590030-County Svc Rev - Gen Govt Suppt	(20)	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>418,569,098</b>	<b>434,079,454</b>	<b>434,079,454</b>	<b>416,470,111</b>	<b>416,470,111</b>
<b>Total Revenues</b>	<b>418,569,098</b>	<b>434,079,454</b>	<b>434,079,454</b>	<b>416,470,111</b>	<b>416,470,111</b>
<b>Local (Appropriations - Revenues)</b>	<b>(418,569,098)</b>	<b>(434,079,454)</b>	<b>(434,079,454)</b>	<b>(416,470,111)</b>	<b>(416,470,111)</b>

## Budget Summary

### D238500000-Interfund Transfer/Contr Unclassified F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A668700-Transfer to Co Road Fund	29,801,119	32,200,494	32,200,494	28,728,274	28,728,274
A668710-Transfer to Road Mach Fund	2,663,499	2,770,539	2,770,539	38,942	38,942
A668750-Transfer to Comm Coll Fund	9,872,000	9,872,000	9,872,000	9,872,000	9,872,000
A668780-Transfer to Library Fund	3,963,523	4,890,236	4,890,236	4,334,542	4,334,542
<b>Subtotal Direct Appropriations</b>	<b>46,300,141</b>	<b>49,733,269</b>	<b>49,733,269</b>	<b>42,973,758</b>	<b>42,973,758</b>
A699690-Transfer to Debt Service Fund	4,850,182	5,092,325	5,092,325	5,001,975	5,001,975
<b>Subtotal Interdepartl Appropriations</b>	<b>4,850,182</b>	<b>5,092,325</b>	<b>5,092,325</b>	<b>5,001,975</b>	<b>5,001,975</b>
<b>Total Appropriations</b>	<b>51,150,322</b>	<b>54,825,594</b>	<b>54,825,594</b>	<b>47,975,733</b>	<b>47,975,733</b>
A590041-Svcs Other Govts - Education	500,000	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A590060-Interdepart Revenue	11,588,277	11,981,384	11,981,384	12,041,767	12,041,767
<b>Subtotal Interdepartl Revenues</b>	<b>11,588,277</b>	<b>11,981,384</b>	<b>11,981,384</b>	<b>12,041,767</b>	<b>12,041,767</b>
<b>Total Revenues</b>	<b>12,088,277</b>	<b>11,981,384</b>	<b>11,981,384</b>	<b>12,041,767</b>	<b>12,041,767</b>
<b>Local (Appropriations - Revenues)</b>	<b>39,062,045</b>	<b>42,844,210</b>	<b>42,844,210</b>	<b>35,933,966</b>	<b>35,933,966</b>

## Budget Summary

### D30-Debt Service F30016-Debt Service Fund

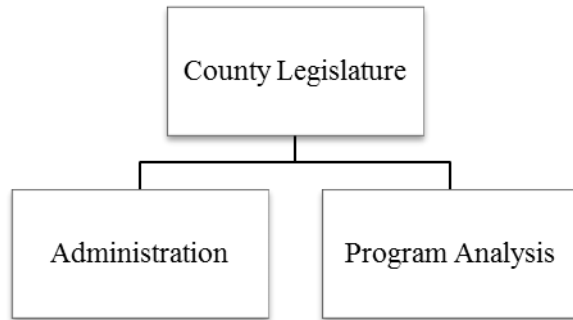
Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A694100-All Other Expenses	799,832	644,521	776,036	645,573	645,573
A681900-Serial Bonds	33,165,000	32,155,000	32,155,000	33,932,390	33,932,390
A681940-EFC Loans - Bonds	14,034,723	15,185,673	15,185,673	14,023,261	14,023,261
A683900-Interest On Bonds	14,950,840	16,441,891	16,441,891	15,277,108	15,277,108
A683940-Interest On EFC Loans - Bonds	4,200,015	4,540,564	4,540,564	4,324,639	4,324,639
A690010-Pmt to Refunded Bond Escr Agt	27,471,681	0	29,249,397	0	0
<b>Subtotal Direct Appropriations</b>	<b>94,622,090</b>	<b>68,967,649</b>	<b>98,348,561</b>	<b>68,202,971</b>	<b>68,202,971</b>
 <b>Total Appropriations</b>	 <b>94,622,090</b>	 <b>68,967,649</b>	 <b>98,348,561</b>	 <b>68,202,971</b>	 <b>68,202,971</b>
A590082-Other Sources	27,591,121	0	29,380,912	0	0
<b>Subtotal Direct Revenues</b>	<b>27,591,121</b>	<b>0</b>	<b>29,380,912</b>	<b>0</b>	<b>0</b>
A590071-Interfund Trans - Debt Service	57,650,931	68,967,649	68,967,649	68,202,971	68,202,971
<b>Subtotal Interdepartl Revenues</b>	<b>57,650,931</b>	<b>68,967,649</b>	<b>68,967,649</b>	<b>68,202,971</b>	<b>68,202,971</b>
 <b>Total Revenues</b>	 <b>85,242,052</b>	 <b>68,967,649</b>	 <b>98,348,561</b>	 <b>68,202,971</b>	 <b>68,202,971</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>9,380,038</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## Budget Summary

### D397500000-Finance Countywide Allocation F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A694100-All Other Expenses	3,271,719	3,091,531	3,091,531	3,612,644	3,512,644
A667110-Certiorari Proceedings	66,632	200,000	200,000	200,000	200,000
A667400-Sales Tax to Other Govts	92,683,159	96,043,621	96,043,621	88,524,193	88,524,193
<b>Subtotal Direct Appropriations</b>	<b>96,021,509</b>	<b>99,335,152</b>	<b>99,335,152</b>	<b>92,336,837</b>	<b>92,236,837</b>
<b>Total Appropriations</b>	<b>96,021,509</b>	<b>99,335,152</b>	<b>99,335,152</b>	<b>92,336,837</b>	<b>92,236,837</b>
A590003-Other Real Prop Tax Items	9,238,546	10,121,914	10,121,914	9,825,920	9,825,920
A590005-Non Real Prop Tax Items	92,723,159	96,083,621	96,083,621	88,564,193	88,564,193
A590050-Interest and Earnings on Invest	1,190,729	667,855	667,855	439,240	439,240
<b>Subtotal Direct Revenues</b>	<b>103,152,434</b>	<b>106,873,390</b>	<b>106,873,390</b>	<b>98,829,353</b>	<b>98,829,353</b>
<b>Total Revenues</b>	<b>103,152,434</b>	<b>106,873,390</b>	<b>106,873,390</b>	<b>98,829,353</b>	<b>98,829,353</b>
<b>Local (Appropriations - Revenues)</b>	<b>(7,130,925)</b>	<b>(7,538,238)</b>	<b>(7,538,238)</b>	<b>(6,492,516)</b>	<b>(6,592,516)</b>

## D25 - County Legislature



### 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

## **2020 Accomplishments**

- The Legislature considered and adopted approximately 189 resolutions and 9 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.
- The Legislature kept in compliance with Open Meetings Law, made resident's health and safety a priority and successfully continued to do business throughout the pandemic.

## Budget Summary

### D25-County Legislature F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	1,036,029	1,146,811	1,146,811	1,083,779	1,083,779
A693000-Supplies & Materials	1,795	5,000	5,000	3,400	3,400
A694130-Maint, Utilities, Rents	2,384	4,500	7,802	4,250	4,250
A694080-Professional Services	30,172	47,000	90,900	41,000	41,000
A694100-All Other Expenses	3,597	4,740	6,266	5,575	5,575
A694010-Travel & Training	0	2,000	1,574	0	0
A666500-Contingent Account	0	15,000	15,000	0	215,000
A668720-Transfer to Grant Expend	0	250,000	250,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>1,073,977</b>	<b>1,475,051</b>	<b>1,523,353</b>	<b>1,138,004</b>	<b>1,353,004</b>
A691200-Employee Benefits-Interdepart	503,342	590,767	590,767	456,518	456,518
A694950-Interdepart Charges	346,610	326,326	326,326	295,793	295,793
<b>Subtotal Interdepartl Appropriations</b>	<b>849,952</b>	<b>917,093</b>	<b>917,093</b>	<b>752,311</b>	<b>752,311</b>
<b>Total Appropriations</b>	<b>1,923,929</b>	<b>2,392,144</b>	<b>2,440,446</b>	<b>1,890,315</b>	<b>2,105,315</b>
<b>Local (Appropriations - Revenues)</b>	<b>1,923,929</b>	<b>2,392,144</b>	<b>2,440,446</b>	<b>1,890,315</b>	<b>2,105,315</b>



## Budget Summary

### D25-County Legislature F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A693000-Supplies & Materials	20,333	0	0	0	0
A695700-Contractual Expenses Non-Govt	49,826	0	250,000	0	0
A694080-Professional Services	9,670	0	0	0	0
A694100-All Other Expenses	14,000	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>93,830</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>93,830</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
A590070-Interfund Trans - Non Debt Svc	0	0	250,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>93,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budgeted Positions

### D25-County Legislature F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	Authorized
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions		
JC08150-LEGISLATIVE AIDE	31	2	31	2	31	2	31	2	0	0
JC08100-COUNTY LEGISLATOR	E08	14	E08	14	E08	14	E08	14	0	0
JC08130-FLOOR LDR-CO LEGIS	E07	2	E07	2	E07	2	E07	2	0	0
JC08140-CHAIRPERSON CO LEGIS	E05	1	E05	1	E05	1	E05	1	0	0
JC08110-LEGISLATIVE ANALYST	32	1	32	1	32	1	32	1	0	0
JC08120-DIR LEG BUDGET REV	34	1	34	1	34	1	34	1	0	0
JC08210-DEP CLK-CO LEGIS	33	1	33	1	33	1	33	1	0	0
JC08220-CLERK CO LEGIS	36	1	36	1	36	1	36	1	0	0
JC50220-LEGISLATIVE COUNSEL	E06	1	E06	1	E06	1	E06	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC08200-AST CLERK-CO LEGIS	30	1	31	1	31	1	31	1	0	0
<b>Total Authorized Positions</b>		<b>26</b>		<b>26</b>		<b>26</b>		<b>26</b>		<b>0</b>

**County Legislature**  
**Program Narrative**

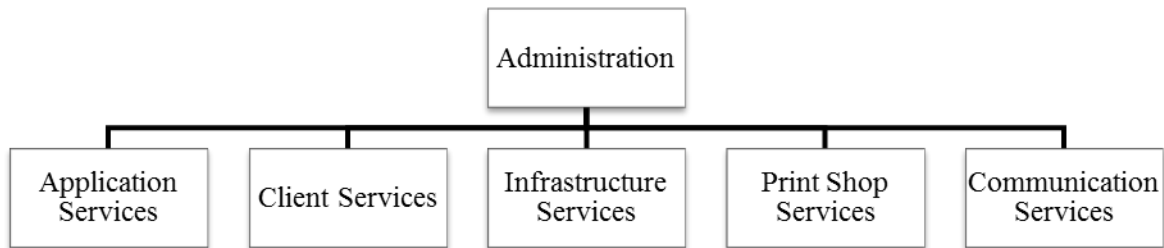
**2021**  
**Adopted**

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	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
D25-County Legislature	2,105,315	2,105,315	25

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

## D27 - Information Technology



### Department Mission

Provide cost effective, innovative technology services that promote efficiencies and business value to departments, employees and citizens of Onondaga County

### Department Vision

To be highly proficient in the delivery of technology based solutions and services that reduce costs, maximize employee productivity, and support citizen engagement

### Department Goals

- IT staff is well trained and highly proficient in the delivery of technology based solutions and services
- IT projects are on time and on budget
- Strategic and efficient operational solutions have been implemented and are continuously improved
- Outdated, costly application environments are replaced with modern enterprise solutions
- Systems are patched, secure, and reliable with high availability
- Customer service is responsive, proactive, and effective

## **2020 Accomplishments**

### **Completed Mainframe Migration Projects**

- Retired Genesys which was the county's mainframe-based payroll system for 30 plus years
- Retired legacy mainframe app PETE which was the county's job title system
- Retired legacy mainframe Paid Detail System

### **Improvements in Service Delivery**

- Print Shop - implemented new web-based print request application which allows improved management of print requests and more accurate billing
- Worked with Verizon on reconfiguration of IP Trunking Services for VOIP which will save of nearly \$30,000 annually
- Implemented new Cogent gigabit Internet service allowing us to retire a 25mb Spectrum internet service that cost \$4300 annually
- Implemented new video server system in Jamesville
- Upgrade our VPN firewalls to virtual VPN in less than a day to all for hundreds of county workers to work from home during the Covid 19 pandemic
- Imaged and deploys 80 plus laptops and PC to assist with remote workforce
- Created new Sharepoint Site to assist with Covid 19 quarantine and contact tracing
- Set up new scheduling app to support Covid testing patient registration, appointments, timeslots, etc.
- Created Covid health screening survey for DA's office staff
- Designed and implemented new County Executive "Contact Us" response tracking app
- Designed new Economic Compliant tracking app
- Worked with Sheriff on implementing new Milestone video surveillance system, including drone camera feeds
- Aided in switch over to Naphcare for healthcare at Justice center, corrections and Hillbrook

### **Security Improvement Initiatives**

- Implemented Proofpoint email protection services which filters out malicious emails, attachments, and links and spam
- Implemented Cylance End Point Protection software which greatly improves the county's security posture by utilizing zero day protection, machine learning and artificial intelligence to remove security threats before they cause harm on end points, storage devices or other assets on our network
- Implemented Multifactor Authentication for all county email accounts providing an to help provide email account compromises
- Upgraded the vast majority of Windows 7 machines to Windows 10
- Implemented LogRhythm Security Information Event Management (SIEM) service on Board of Elections to help identify security events and potential malicious activity

- Helped the Library recover from a serious ransomware attack. Put the Library on our Umbrella URL Protection Service, along with our Firepower Threat Protection Services and Cylance End Point Protection to dramatically strengthen their cybersecurity defense.

### **PeopleSoft Financials Efficiency Improvements**

- City of Syracuse (all improvements to business process and efficiency of operations) Implemented approval workflow for supplier adds/updates and capability to pay Suppliers via ACH
- Lynx Category Project – consolidate views of AP Extension, Encumbrance & Journal data matching with Lynx categories. This saved going back and forth between Peoplesoft & Lynx
- Analytic Dashboards for Purchasing – Added operational stats dashboard for Purchasing to assist during pandemic

**PeopleSoft Human Capital Management (HCM)** - went live at the end of July and produced its first paychecks on August 7<sup>th</sup>. The was a very large and complicated project but it has been successful.

### **Web Services**

#### **New Web Sites Created/Upgraded:**

- Created COVID19.ongov.net web site for Health Department who has the ability to staff to update from home or work.
- Developed and installed Kiosk app at Veterans Cemetery to allow search for loved ones grave site location.
- Developed and installed Veterans Honor Wall and Honor Roll Kisosks at the War Memorial
- Built MEO internship Applications , pages , form.
- Created Tobacco Free Wordpress CNY Site for Health
- Created Web Site For Office of Diversity and Inclusion
- Created Onvote History Site which displays various Voter Data to News Media and Campaigns via IUD/PW Credentials
- Created UID/PW Protected, Internal Site For 911
- Launched the new DOT website
- Launched the tobacco free website
- Launched a new theme for the sheriff website

## Budget Summary

### D27-Information Technology F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	4,014,949	4,240,118	4,184,618	4,258,782	3,801,726
A641020-Overtime Wages	6,222	10,000	12,500	27,316	26,916
A641030-Other Employee Wages	55,157	39,000	92,000	34,530	34,530
A693000-Supplies & Materials	259,176	358,500	363,705	208,300	203,500
A694130-Maint, Utilities, Rents	3,325,407	3,442,643	3,529,895	3,896,213	3,307,375
A694080-Professional Services	548,638	562,400	780,170	527,800	407,800
A694100-All Other Expenses	85,184	71,764	70,164	28,184	28,184
A694010-Travel & Training	14,771	5,150	6,750	11,600	2,400
A668720-Transfer to Grant Expend	0	200,000	200,000	0	0
A692150-Furn, Furnishings & Equip	0	26,800	26,800	0	0
A674600-Provision for Capital Projects	7,500	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>8,317,003</b>	<b>8,956,375</b>	<b>9,266,602</b>	<b>8,992,725</b>	<b>7,812,431</b>
A691200-Employee Benefits-Interdepart	2,257,905	2,275,618	2,275,618	1,970,970	1,760,540
A694950-Interdepart Charges	933,382	816,614	816,614	961,694	822,622
A699690-Transfer to Debt Service Fund	1,636,223	1,701,566	1,701,566	1,175,982	1,175,982
<b>Subtotal Interdepartl Appropriations</b>	<b>4,827,510</b>	<b>4,793,798</b>	<b>4,793,798</b>	<b>4,108,646</b>	<b>3,759,144</b>
<b>Total Appropriations</b>	<b>13,144,513</b>	<b>13,750,173</b>	<b>14,060,400</b>	<b>13,101,371</b>	<b>11,571,575</b>
A590030-County Svc Rev - Gen Govt Suppt	1,414	0	0	0	0
A590040-Svcs Other Govts - Genl Govt Suppt	0	200,000	200,000	1,529,796	0
<b>Subtotal Direct Revenues</b>	<b>1,414</b>	<b>200,000</b>	<b>200,000</b>	<b>1,529,796</b>	<b>0</b>
A590060-Interdepart Revenue	13,111,259	13,600,173	13,600,173	11,571,575	11,571,575
<b>Subtotal Interdepartl Revenues</b>	<b>13,111,259</b>	<b>13,600,173</b>	<b>13,600,173</b>	<b>11,571,575</b>	<b>11,571,575</b>
<b>Total Revenues</b>	<b>13,112,674</b>	<b>13,800,173</b>	<b>13,800,173</b>	<b>13,101,371</b>	<b>11,571,575</b>
<b>Local (Appropriations - Revenues)</b>	<b>31,839</b>	<b>(50,000)</b>	<b>260,227</b>	<b>0</b>	<b>0</b>

## Budget Summary

### D27-Information Technology F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A694130-Maint, Utilities, Rents	69,765	0	50,000	0	0
A694080-Professional Services	23,440	0	265,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>93,205</b>	<b>0</b>	<b>315,000</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>93,205</b>	<b>0</b>	<b>315,000</b>	<b>0</b>	<b>0</b>
A590022-State Aid - Public Safety	49,829	0	50,000	0	0
A590040-Svcs Other Govts - Genl Govt Suppt	26,682	0	65,000	0	0
<b>Subtotal Direct Revenues</b>	<b>76,511</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>
A590070-Interfund Trans - Non Debt Svc	0	0	200,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>76,511</b>	<b>0</b>	<b>315,000</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>16,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Budgeted Positions

D27-Information Technology F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC02000-ACCOUNT CLERK 1	4	1	4	1	4	1	4	1	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC03190-DUP MACH OPER 1	4	1	4	1	4	1	4	1	0	0
JC03200-DUP MACH OPER 2	7	1	7	1	7	1	7	1	0	0
JC03758-NETWORK ADMIN LEAD	15	1	15	1	15	1	15	1	0	0
JC03325-DIR INFRSTR SRVS	35	1	35	1	35	1	35	1	0	0
JC03395-DIR APPLICATION SRVS	35	1	35	1	35	1	35	1	0	0
JC03505-CHIEF INFORMATION OF	39	1	39	1	39	1	39	1	0	0
JC03675-HELP DESK OPERATOR	8	4	8	4	8	4	8	4	0	0
JC03772-CLIENT SOLUTIONS MANAGER	34	2	34	2	34	2	34	2	0	0
JC03785-DIR CLIENT SRVS	35	1	35	1	35	1	35	1	0	0
JC03835-DEP CHIEF INFOR OFF	37	1	37	1	37	1	37	1	0	0
JC03320-MANAGER TECH SUPPORT	34	1	34	1	34	1	34	1	0	0
JC03333-DATA BASE ADMIN	15	1	15	1	15	1	15	1	0	0
JC03445-JUNIOR SYSTEMS ADMINISTRATOR	10	4	10	4	10	4	10	4	0	0
JC03475-APPLICATION PROJECT LEAD	35	1	35	1	35	1	35	1	0	0
JC03490-DATA COMM MGR	34	1	34	1	34	1	34	1	0	0
JC03510-PROGRAMMER ANALYST					14	2			0	0
JC03525-ENTERPRISE DESIGN SPECIALIST	14	7	14	7	14	7	14	7	0	0
JC03532-JUNIOR ENTERPRISE SUPPORT SPEC	10	1	10	1	10	1	10	1	0	0
JC03536-ENTERPRISE SUPPORT SPECIALIST	12	3	12	3	12	3	12	3	0	0
JC03590-SYS PROGRAMMER	14	2	14	2	14	2	14	2	0	0
JC03635-ENTERPRISE PROJECT LEAD	34	1	34	1	34	1	34	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC03720-APPLICATION PROG MGR	34	3	34	3	34	3	34	3	0	0
JC03753-SR NETWORK ADMIN	14	2	14	2	14	2	14	2	0	0
JC03755-NETWORK ADMIN	12	2	12	2	12	3	12	2	0	0
JC03775-SYSTEMS ADMIN	12	8	12	8	12	8	12	8	0	0
JC03840-SR SYSTEMS PROG	15	2	15	2	15	2	15	2	0	0
JC03865-INFORMATION SECURITY MANAGER			34	1	34	1	34	1	0	0
JC03470-DIR OF INFORMATION SYSTEMS DEVELOPMENT					35	1			0	0
JC03888-COMMUN NET ANAL -IT-	34	1	34	1	34	1	34	1	0	0
JC03925-SR SYSTEMS ADMINISTRATOR	14	2	14	2	14	2	14	2	0	0
JC03960-ENTERPRISE FUNCTIONAL LEAD	14	1	14	1	14	1	14	1	0	0
JC03970-WEB DESIGN SPECIALIST	14	1	14	1	14	1	14	1	0	0
JC03980-SR ENTERPRISE DESIGN SPECIALIST	15	3	15	3	15	3	15	3	0	0
JC04920-OFFICE AUTO ANALYST	14	3	14	3	14	3	14	3	0	0
JC04930-SR OFF AUTO ANALYST	15	1	15	1	15	1	15	1	0	0
JC03290-TELEPHONE TECH	7	1	7	1	7	1	7	1	0	0
JC03430-PROGRAMMER 1	10	3	10	3	10	3	10	3	0	0
JC03660-CONSOLE OPERATOR	10	3	10	3	10	3	10	3	0	0
JC03745-LAN TECH SUPORT SPEC	10	1	10	1	10	2	10	1	0	0
JC07000-GRAPH TECH	9	1	9	1	9	1	9	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC04900-OFFICE AUTO SUP TECH	8	1	8	1	8	3	8	1	0	0
JC03210-REPRO SERVICES SUPV	10	1	10	1	10	1	10	1	0	0
JC03685-HELP DESK SUPERVISOR	10	1	10	1	10	1	10	1	0	0
<b>Total Authorized Positions</b>		<b>81</b>		<b>82</b>		<b>89</b>		<b>82</b>		<b>0</b>

**Information Technology**  
**Program Narrative**

**2021**  
**Adopted**

	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D27-Information Technology</b>	<b>11,571,575</b>	<b>0</b>	<b>53</b>
D2730- IT Communications	1,751,941	0	6
D2740-IT Print Shop	431,331	0	3
D2750-IT Administration	603,866	0	2
D2760-Information Tech Client Services	2,952,168	0	20
D2770-IT Infrastructure Services	3,053,330	0	8
D2780-Information Tech Application Services	2,778,939	0	14

**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.

**Communication Services:** Communication services provides network and telecommunication support.

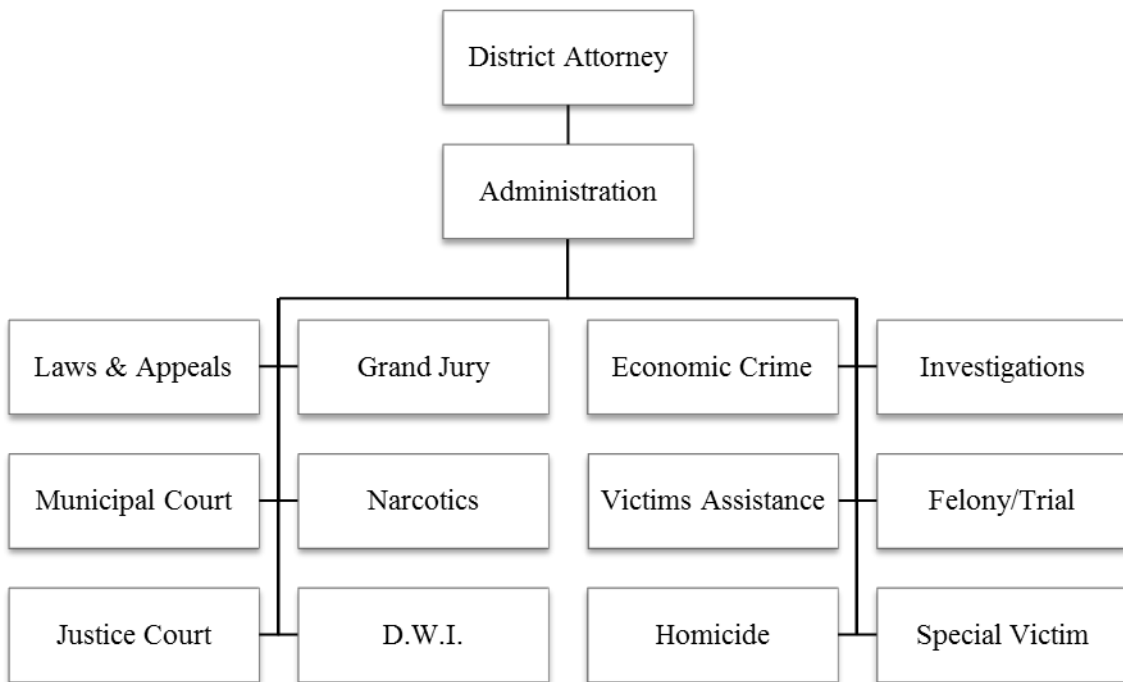
**Print Shop Services:** Print services provides central print services.

**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.

## D31 - District Attorney



### 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

## 2020 Accomplishments

- Developed county-wide protocols for police agencies to comply with the 2020 Criminal Justice Reform Legislation that included significant changes to bail and discovery laws.
- Successfully implemented a comprehensive office restructure and plan to comply with the massive overhaul of the criminal procedure law as a result of the 2020 Criminal Justice Reform Act, which included creating a new Intake/Discovery Unit and integration of DEMS, a digital evidence management system
- Continued to operate effectively during the COVID-19 “lock down.” Within days of the lock-down, developed new protocols and procedures to ensure health and safety of personnel were not compromised as operations of the office continued, uninterrupted.
- Implemented county-wide protocols for police officers wearing body cameras and created a system to store and catalogue information derived from all evidentiary video footage including COPS cameras, police body worn cameras, private security cameras and suspect interviews. Successfully used County IT’s embedded computer analyst to prepare video recordings from suspect interviews, COPS cameras, security cameras and body worn cameras as evidence for all court proceedings.
- Continue to chair the CNYLEADS/CHAIRS 2 P.R.O.C., which guides County IT and all local police agencies in integrating all current law enforcement databases, including CNYLEADS, PCMS and BEAST, into CHAIRS 2 to create one comprehensive law enforcement records management system.
- 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 work with the Syracuse Police Department on C.O.R.E. (Chronic Offender Recognition and Enforcement) Program and “PERPSTAT”, 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.
- Continued the assignment of Senior ADAs to Police POP (Problem Oriented Policing) Units in the City of Syracuse
- Partnered with the Syracuse Police Department to create and implement a new strategy to focus on young violent offenders, which includes enhancing the “Trinity” Program.
- Continued to prioritize and vigorously prosecute gun cases and those who possess and use illegal firearms in our community.
- Continued to assist local police agencies in performing internal investigations.
- Continued to investigate and prosecute Medicaid fraud and public assistance fraud cases in conjunction with the Onondaga County Department of Social Services.
- Responsible for implementing CARP (Crime Against Revenue Program), which investigates and prosecutes offenders who, with criminal intent, hide revenue in order to avoid paying taxes.

- Embedded an ADA in 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, and to partner with them in public education and awareness programs.
- 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.
- Continued to run the Cyber-Diversion Program, one of the only programs in the country which diverts adolescents out of the Criminal Justice System when they have engaged in crimes involving bullying or sending or receiving naked or sexual images of underage children via the internet, cell phones or other digital devices.
- Conducted investigations and prosecuted dozens of people for possessing or trafficking child pornography.
- Continued to coordinate 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.
- Continued to actively investigate and prosecute cold cases.
- Continued our outreach program for immigrants and refugees.
- Partnered with the Onondaga County Health Commissioner to expand the Prescription Drug Abuse Task Force and develop programs designed to stem the tide of rampant opioid use. Major accomplishments: significantly reduced the wait time for admission for rehab; collected and destroyed tons of unused prescription medication.
- Continue to provide TIP411 for Onondaga County as a county wide anonymous and digitally enhanced crime tip line
- 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 continues to be an active member of the Executive Committee of the National District Attorney's Association.
- Continued to dispose of all felony cases, particularly violent felony cases, in a successful, efficient and timely manner and run a cost-efficient, professional, nationally respected office

## Budget Summary

### D31-District Attorney F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	5,777,016	6,227,281	6,227,281	5,733,716	5,733,716
A641030-Other Employee Wages	135,271	110,500	110,500	110,500	110,500
A693000-Supplies & Materials	114,701	174,875	174,875	131,375	131,375
A695700-Contractual Expenses Non-Govt	27,651	55,500	55,500	35,000	35,000
A694130-Maint, Utilities, Rents	50,458	80,800	80,800	69,400	69,400
A694080-Professional Services	88,347	237,425	237,425	225,027	225,027
A694100-All Other Expenses	50,841	82,747	82,747	60,638	60,638
A694010-Travel & Training	41,766	57,050	57,050	32,400	32,400
A668720-Transfer to Grant Expend	59,450	53,280	53,280	53,280	53,280
A671500-Automotive Equipment	22,600	25,970	25,970	0	0
<b>Subtotal Direct Appropriations</b>	<b>6,368,099</b>	<b>7,105,428</b>	<b>7,105,428</b>	<b>6,451,336</b>	<b>6,451,336</b>
A691200-Employee Benefits-Interdepart	2,441,333	2,589,984	2,589,984	2,055,548	2,055,548
A694950-Interdepart Charges	1,659,812	1,583,087	1,583,087	1,503,119	1,503,119
<b>Subtotal Interdepartl Appropriations</b>	<b>4,101,145</b>	<b>4,173,071</b>	<b>4,173,071</b>	<b>3,558,667</b>	<b>3,558,667</b>
<b>Total Appropriations</b>	<b>10,469,244</b>	<b>11,278,499</b>	<b>11,278,499</b>	<b>10,010,003</b>	<b>10,010,003</b>
A590015-Federal Aid - Social Services	12,180	10,000	10,000	10,000	10,000
A590020-State Aid - General Govt Support	77,790	77,685	77,685	77,685	77,685
A590022-State Aid - Public Safety	0	58,916	58,916	0	0
A590030-County Svc Rev - Gen Govt Suppt	4,196	4,500	4,500	4,500	4,500
A590055-Fines & Forfeitures	0	1,200	1,200	1,200	1,200
A590056-Sales of Prop and Comp for Loss	3,445	350	350	350	350
A590057-Other Misc Revenues	4,499	3,000	3,000	3,000	3,000
<b>Subtotal Direct Revenues</b>	<b>102,110</b>	<b>155,651</b>	<b>155,651</b>	<b>96,735</b>	<b>96,735</b>
A590060-Interdepart Revenue	198,812	209,000	209,000	189,666	189,666
<b>Subtotal Interdepartl Revenues</b>	<b>198,812</b>	<b>209,000</b>	<b>209,000</b>	<b>189,666</b>	<b>189,666</b>
<b>Total Revenues</b>	<b>300,921</b>	<b>364,651</b>	<b>364,651</b>	<b>286,401</b>	<b>286,401</b>
<b>Local (Appropriations - Revenues)</b>	<b>10,168,323</b>	<b>10,913,848</b>	<b>10,913,848</b>	<b>9,723,602</b>	<b>9,723,602</b>

## Budget Summary

### D31-District Attorney F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	694,906	720,108	720,108	691,327	691,327
A641030-Other Employee Wages	40,105	0	0	0	0
A693000-Supplies & Materials	11,932	54,783	54,783	11,475	11,475
A695700-Contractual Expenses Non-Govt	291,614	290,451	290,451	0	0
A694130-Maint, Utilities, Rents	291	0	0	5,200	5,200
A694080-Professional Services	111,243	524,102	504,102	111,110	111,110
A694100-All Other Expenses	157,276	57,500	57,500	35,000	35,000
A694010-Travel & Training	27,681	15,659	35,659	0	0
<b>Subtotal Direct Appropriations</b>	<b>1,335,047</b>	<b>1,662,603</b>	<b>1,662,603</b>	<b>854,112</b>	<b>854,112</b>
A691200-Employee Benefits-Interdepart	112,162	146,538	146,538	116,205	116,205
A694950-Interdepart Charges	0	5,030	5,030	0	0
<b>Subtotal Interdepartl Appropriations</b>	<b>112,162</b>	<b>151,568</b>	<b>151,568</b>	<b>116,205</b>	<b>116,205</b>
<b>Total Appropriations</b>	<b>1,447,209</b>	<b>1,814,171</b>	<b>1,814,171</b>	<b>970,317</b>	<b>970,317</b>
A590012-Federal Aid - Public Safety	0	0	20,000	0	0
A590022-State Aid - Public Safety	620,943	1,660,891	1,660,891	849,037	849,037
A590032-County Svc Rev - Public Safety	14,657	0	0	68,000	68,000
A590055-Fines & Forfeitures	325,960	0	0	0	0
A590057-Other Misc Revenues	0	100,000	80,000	0	0
<b>Subtotal Direct Revenues</b>	<b>961,560</b>	<b>1,760,891</b>	<b>1,760,891</b>	<b>917,037</b>	<b>917,037</b>
A590070-Interfund Trans - Non Debt Svc	59,450	53,280	53,280	53,280	53,280
<b>Subtotal Interdepartl Revenues</b>	<b>59,450</b>	<b>53,280</b>	<b>53,280</b>	<b>53,280</b>	<b>53,280</b>
<b>Total Revenues</b>	<b>1,021,010</b>	<b>1,814,171</b>	<b>1,814,171</b>	<b>970,317</b>	<b>970,317</b>
<b>Local (Appropriations - Revenues)</b>	<b>426,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D31-District Attorney F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC01010-TYPIST 2	5	1	5	1	5	1	5	1	0	0
JC01160-LEGAL SEC 1	6	11	6	11	6	11	6	11	0	0
JC01170-LEGAL SEC 2	8	2	8	2	8	2	8	2	0	0
JC01330-COURT STENO -GR JRY-	31	3	31	3	31	3	31	3	0	0
JC01340-SR COURT STENO -GR JRY-			33	3	33	3	33	3	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC50540-PROCESS SERVER	22	3	22	3	22	3	22	3	0	0
JC60070-INFORMATION AIDE	2	7	2	7	2	7	2	7	0	0
JC08353-VICTIM ASSISTANCE SUPERVISOR	29	1	29	1	29	1	29	1	0	0
JC50331-CHIEF AST D A 2	38	2	38	2	38	2	38	2	0	0
JC50350-DISTRICT ATTORNEY	E01	1	E01	1	E01	1	E01	1	0	0
JC50370-DEP DISTRICT ATTY	39	1	39	1	39	1	39	1	0	0
JC02310-ACCOUNTANT 2	11	1	11	1	11	1	11	1	0	0
JC50040-CRIMINAL LAW ASSOC	28	2	28	2	28	2	28	2	0	0
JC50300-ADMIN OFFICER -DA-	33	1	33	1	33	1	33	1	0	0
JC50310-AST DISTRICT ATTY 2	34	7	34	10	34	10	34	10	0	0
JC50312-AST DISTRICT ATTY 3	35	16	35	16	35	16	35	16	0	0
JC50320-AST DISTRICT ATTY 1	33	3	33	6	33	6	33	6	0	0
JC50330-CHIEF AST D A	37	3	37	3	37	3	37	3	0	0
JC50340-SR ASST DIST ATTY	36	6	36	6	36	6	36	6	0	0
JC50400-AST DISTRICT ATTY	32	11	32	11	32	11	32	11	0	0
JC50450-LEGAL RESEARCH COORD	31	1	31	1	31	1	31	1	0	0
JC40220-CONF D A INVEST 1	29	4	29	4	29	4	29	4	0	0
JC40230-CONF D A INVEST 3	32	3	32	3	32	3	32	3	0	0
JC40240-CONF D A INVEST 2	31	7	31	7	31	7	31	7	0	0
JC40260-CHIEF CONF D A INV	35	1	35	1	35	1	35	1	0	0
JC01710-SR EXEC ASST (DA)			32	1	32	1	32	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC08357-VICTIM ASSIST COOR	8	2							0	
JC50560-PARALEGAL	10	4	10	4	10	4	10	4	0	0
<b>Total Authorized Positions</b>		<b>107</b>		<b>115</b>		<b>115</b>		<b>115</b>		<b>0</b>



**District Attorney**  
**Program Narrative**


	<b>2021</b>		
	<b>Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D31-District Attorney</b>	<b>10,980,320</b>	<b>9,723,602</b>	<b>96</b>
D311000000-District Attorney Operations	10,010,003	9,723,602	95
D315000000-District Attorney Grants	970,317	0	1

**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.

## **D37 - Board of Elections**



Elections Administration

### **Department Mission**

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

## 2020 Accomplishments

- We were faced with the cancellation of the Presidential Primary Election which was then postponed to be held with our State/Local Primary Election. These two elections had to be conducted as two separate elections with two separate ballots for each Democratic voter. This was an obstacle for our staff, the Election Day workers, as well as the voters.
- Executive Order was issued to mail all eligible Primary voters a postage paid absentee application. We mailed over 155,000 absentee applications.
- Our staff processed and mailed 32,101 Presidential Primary absentee ballots and 32,792 State/Local primary ballots. 22,613 Presidential Primary and 25,962 State/Local Primary ballots were returned.
- We lost 21 polling sites due to COVID 19, in which we had to move and notify 13,594 voters into existing polling places for the Primary Election. We will have to notify all of the voters of these changes who did not have a Primary Election before the General Election.
- Lack of inspectors continues to be a huge challenge. We anticipate holding 74 certification training classes, 42 voting system specialist training classes, as well as classes for our poll site managers.
- Put in place a plan to clean and disinfect each polling location after every voter.
- Introduced our Poll Print systems on Primary Election Day. Poll Prints are set up to print a voter's ballot after they check in. This system not only speeds up the process but also decreases election worker errors and waste in ballot supplies.
- We purchased 40 more poll pads with Shoebox Grant funds to accelerate the check in process on Election Day.
- We are purchasing 20 more poll prints with Shoebox Grant funds to deploy on Election Day to sites with multiple ballot styles. This is a tremendous benefit to Election Day workers as well as the Board of Elections.
- With the increasing amount of absentee ballots, we are looking into purchasing another absentee tabulation system. We believe the speed and accuracy of two scanners will be beneficial in providing absentee election results in a timely manner. This is a reimbursable expense through the Shoebox Grant.
- The Board of Elections processed 76,723 registration forms in 2019. This is approximately 10,000 more than in 2018. The increase of forms often comes in before a registration cutoff; therefore our staff typically works overtime to ensure it is completed prior to the programming of the electronic poll books.
- 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.

## Budget Summary

### D37-Board of Elections F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	882,296	900,162	900,162	894,947	894,947
A641020-Overtime Wages	0	0	20,000	85,460	35,460
A641030-Other Employee Wages	293,464	863,654	843,654	559,070	399,070
A693000-Supplies & Materials	114,729	175,000	165,279	110,231	110,231
A693230-Library Books & Mat, Bud Load	281	497	497	650	650
A694130-Maint, Utilities, Rents	25,777	29,968	35,199	34,368	34,368
A694080-Professional Services	79,935	82,500	92,800	91,640	91,640
A694100-All Other Expenses	119,161	218,682	211,182	155,798	155,798
A694010-Travel & Training	9,122	15,000	20,000	12,800	8,000
A666500-Contingent Account	0	27,500	27,500	0	0
<b>Subtotal Direct Appropriations</b>	<b>1,524,767</b>	<b>2,312,963</b>	<b>2,316,273</b>	<b>1,944,964</b>	<b>1,730,164</b>
A691200-Employee Benefits-Interdepart	536,290	605,993	605,993	521,481	521,481
A694950-Interdepart Charges	316,486	288,279	288,279	370,390	370,390
A699690-Transfer to Debt Service Fund	52,529	48,530	48,530	50,727	50,727
<b>Subtotal Interdepartl Appropriations</b>	<b>905,305</b>	<b>942,802</b>	<b>942,802</b>	<b>942,598</b>	<b>942,598</b>
<b>Total Appropriations</b>	<b>2,430,072</b>	<b>3,255,765</b>	<b>3,259,075</b>	<b>2,887,562</b>	<b>2,672,762</b>
A590040-Svcs Other Govts - Genl Govt Suppt	(1,003)	25,000	25,000	25,000	25,000
A590056-Sales of Prop and Comp for Loss	1,092	900	900	1,000	1,000
A590057-Other Misc Revenues	78	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>166</b>	<b>25,900</b>	<b>25,900</b>	<b>26,000</b>	<b>26,000</b>
<b>Total Revenues</b>	<b>166</b>	<b>25,900</b>	<b>25,900</b>	<b>26,000</b>	<b>26,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>2,429,906</b>	<b>3,229,865</b>	<b>3,233,175</b>	<b>2,861,562</b>	<b>2,646,762</b>

## Budget Summary

### D37-Board of Elections F10030-General Grants Projects Fund

	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
<b>Account Code - Description</b>					
A641030-Other Employee Wages	128,410	0	0	0	0
A693000-Supplies & Materials	722,966	0	0	0	0
A694130-Maint, Utilities, Rents	30,389	0	0	0	0
A694080-Professional Services	271,363	0	0	0	0
A694100-All Other Expenses	2,594	1,000,000	1,657,132	350,000	350,000
A694010-Travel & Training	1,425	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>1,157,147</b>	<b>1,000,000</b>	<b>1,657,132</b>	<b>350,000</b>	<b>350,000</b>
<b>Total Appropriations</b>	<b>1,157,147</b>	<b>1,000,000</b>	<b>1,657,132</b>	<b>350,000</b>	<b>350,000</b>
A590020-State Aid - General Govt Support	91,344	1,000,000	1,657,132	350,000	350,000
<b>Subtotal Direct Revenues</b>	<b>91,344</b>	<b>1,000,000</b>	<b>1,657,132</b>	<b>350,000</b>	<b>350,000</b>
<b>Total Revenues</b>	<b>91,344</b>	<b>1,000,000</b>	<b>1,657,132</b>	<b>350,000</b>	<b>350,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>1,065,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budgeted Positions

### D37-Board of Elections F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00220-ELECTIONS CLERK 2	5	2	5	2	5	2	5	2	0	0
JC00230-ELECTIONS CLERK 3	7	2	7	2	7	2	7	2	0	0
JC00255-ELECTIONS ASST 3	9	2	9	2	9	4	9	4	0	2
JC00260-ELECTIONS SUPERVISOR	12	2	12	2	12	2	12	2	0	0
JC08750-COMM OF ELECTIONS	35	2	35	2	35	2	E09 <sup>1</sup>	2	FL	0
JC00250-ELECTIONS ASST 2	6	2	6	2	6	2	6	2	0	0
JC01760-SECRETARY	24	2	24	2					0	(2)
JC69350-VOTING MACH CUST	7	2	7	2	7	2	7	2	0	0
<b>Total Authorized Positions</b>		<b>16</b>		<b>16</b>		<b>16</b>		<b>16</b>		<b>0</b>

<sup>1</sup> The 2 JC08750-Commissioner of Elections positions at Grade 35 were abolished as per the 2021 Adopted Budget. This position title was subsequently created at a flat salary grade effective January 1, 2021. The flat salary title count is listed in the adopted column to display those positions effective January 1, 2021.

**Board of Elections**

**Program Narrative**

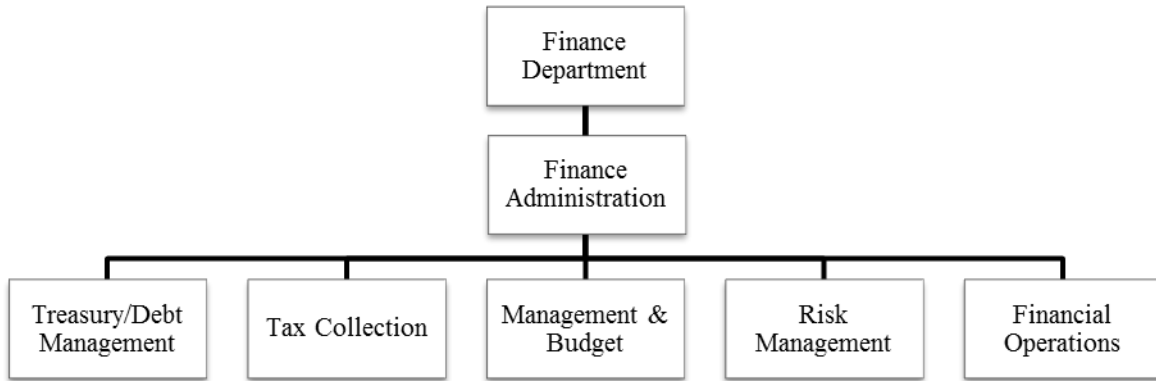
**2021  
Adopted**

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	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
D37-Board of Elections	3,022,762	2,646,762	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.

## D39 - Finance Department



### Department Mission

To maintain fiscal stability through responsible budgeting and investment strategies, efficient fiscal operations, strategic financial planning and protecting public assets

### Department Vision

To actively engage County operations as a financial partner, aligning public resources with strategic action plans

### Department Goals

- Ensure county resources are effectively and efficiently utilized
- Improve, standardize, and streamline processes using technology and best practices
- Protect and safeguard county assets and resources
- Administer a performance management-driven budget process



## 2020 Accomplishments

- Conducted the sale of 67 tax delinquent properties for \$1,307,093.10.
- Processed delinquent tax payments totaling more than \$43.7M.
- Expanded municipal use of the countywide tax collection software (eTax) to 44 jurisdictions.
- Collected over \$11.2M in online payments tax payments (100% increase over 2019).
- Successfully completed implementation of eTax in the City of Syracuse.
- Continued to use a mixture of self-insured and purchased insurance policies to protect our people, our assets and our resources from injury and loss.
- Focused ongoing efforts in safety training and concern for the safe conduct of county programs and activities.
- Vigilant cost management and cost reduction principles are applied to our self-insured Workers Compensation program. Existing efforts have led to a track record of lowered current costs and a steady reduction of future costs and exposures.
- Successfully transitioned our self-insured Workers Compensation program to a new TPA ( Third Party Administrator ) TRIAD Group.
- Continued to improve work efficiencies through use of technology in areas such as cash flows monitoring, debt management and cash management.
- Continued to expand the usage of PeopleSoft Automated Clearing House (ACH) payments to County vendors. Over 850 vendors contacted in 2019 offering this new payment services an approximately 480 vendors have signed up as of October of 2020

## Budget Summary

### D39-Finance Department F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	4,591,709	5,008,142	5,008,142	4,709,908	4,709,908
A641020-Overtime Wages	1,003	0	0	0	0
A641030-Other Employee Wages	55,440	85,300	85,300	50,000	50,000
A693000-Supplies & Materials	18,218	21,680	21,680	21,440	21,440
A694130-Maint, Utilities, Rents	17,142	22,440	22,440	23,490	23,490
A694080-Professional Services	187,029	239,400	239,400	246,300	246,300
A694100-All Other Expenses	39,641	51,255	58,415	51,961	51,961
A694010-Travel & Training	6,262	20,820	20,820	17,500	17,500
<b>Subtotal Direct Appropriations</b>	<b>4,916,445</b>	<b>5,449,037</b>	<b>5,456,197</b>	<b>5,120,599</b>	<b>5,120,599</b>
A691200-Employee Benefits-Interdepart	2,616,572	2,772,927	2,772,927	2,110,977	2,110,977
A694950-Interdepart Charges	1,561,686	1,473,609	1,473,609	1,325,343	1,325,343
<b>Subtotal Interdepartl Appropriations</b>	<b>4,178,258</b>	<b>4,246,536</b>	<b>4,246,536</b>	<b>3,436,320</b>	<b>3,436,320</b>
<b>Total Appropriations</b>	<b>9,094,704</b>	<b>9,695,573</b>	<b>9,702,733</b>	<b>8,556,919</b>	<b>8,556,919</b>
A590005-Non Real Prop Tax Items	114,869	114,869	114,869	0	0
A590030-County Svc Rev - Gen Govt Suppt	449,673	469,048	469,048	469,048	469,048
A590040-Svcs Other Govts - Genl Govt Suppt	517,111	532,509	532,509	509,165	509,165
A590050-Interest and Earnings on Invest	340,643	343,883	343,883	265,506	265,506
A590051-Rental Income	107	100	100	100	100
A590056-Sales of Prop and Comp for Loss	417,701	653,536	653,536	513,536	513,536
A590057-Other Misc Revenues	74,044	78,250	78,250	78,250	78,250
<b>Subtotal Direct Revenues</b>	<b>1,914,147</b>	<b>2,192,195</b>	<b>2,192,195</b>	<b>1,835,605</b>	<b>1,835,605</b>
A590060-Interdepart Revenue	6,147,578	6,344,439	6,344,439	5,268,627	5,268,627
<b>Subtotal Interdepartl Revenues</b>	<b>6,147,578</b>	<b>6,344,439</b>	<b>6,344,439</b>	<b>5,268,627</b>	<b>5,268,627</b>
<b>Total Revenues</b>	<b>8,061,725</b>	<b>8,536,634</b>	<b>8,536,634</b>	<b>7,104,232</b>	<b>7,104,232</b>
<b>Local (Appropriations - Revenues)</b>	<b>1,032,979</b>	<b>1,158,939</b>	<b>1,166,099</b>	<b>1,452,687</b>	<b>1,452,687</b>

## Budget Summary

### D39-Finance Department F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A695700-Contractual Expenses Non-Govt	250,000	0	0	0	0
A694100-All Other Expenses	0	1,936,400	1,936,400	6,000,000	6,000,000
A694010-Travel & Training	10,485	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>260,485</b>	<b>1,936,400</b>	<b>1,936,400</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Total Appropriations</b>	<b>260,485</b>	<b>1,936,400</b>	<b>1,936,400</b>	<b>6,000,000</b>	<b>6,000,000</b>
A590020-State Aid - General Govt Support	1,925,689	1,936,400	1,936,400	6,000,000	6,000,000
A590026-State Aid - Other Econ Assistance	274,119	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>2,199,808</b>	<b>1,936,400</b>	<b>1,936,400</b>	<b>6,000,000</b>	<b>6,000,000</b>
A590070-Interfund Trans - Non Debt Svc	250,000	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>2,449,808</b>	<b>1,936,400</b>	<b>1,936,400</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>(2,189,323)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D39-Finance Department F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00110-CLERK 2	5	2	5	1	5	1	5	1	0	0
JC01010-TYPIST 2	5	2	5	2	5	2	5	2	0	0
JC02000-ACCOUNT CLERK 1	4	11	4	10	4	10	4	10	0	0
JC02020-ACCOUNT CLERK 2	7	11	7	15	7	16	7	16	0	1
JC02030-ACCOUNT CLERK TYP 2	7	1	7	1	7	1	7	1	0	0
JC02050-ACCOUNT CLERK 3	8	11	8	11	8	11	8	11	0	0
JC02140-TAX CLERK	5	1	5	1	5	1	5	1	0	0
JC02170-DELINQUENT TAX CLERK	10	1	10	1	10	1	10	1	0	0
JC02180-TAX ABSTRACT CLERK	10	1	10	1	10	1	10	1	0	0
JC02190-DEP DIR BUDGET ADMIN	37	1	37	1	37	1	37	1	0	0
JC02590-FISCAL OFFICER	33	3	33	3	33	3	33	3	0	0
JC02610-AST DIR RL PR TX SVS	31	1	31	1	31	1	31	1	0	0
JC02620-DIR TAX PREPARATION	29	1	29	1	29	1	29	1	0	0
JC02630-DIR REAL PROP TAX SE	36	1	37	1	37	1	37	1	0	0
JC02808-CHIEF FISCAL OFFICER	39	1	39	1	39	1	39	1	0	0
JC02920-DEPUTY DIR OF FINANCIAL OPER	37	1	37	1	37	1	37	1	0	0
JC02955-ADMIN OFFICER (FINANCIAL OPER)	35	2	35	2	35	2	35	2	0	0
JC04375-DIRECTOR OF DATA ANALYTICS	36	1	36	1	36	1	36	1	0	0
JC63563-PROJECT COORD	31	3	31	3	31	3	31	3	0	0
JC02300-ACCOUNTANT 1	9	12	9	12	9	12	9	12	0	0
JC02310-ACCOUNTANT 2	11	10	11	10	11	10	11	10	0	0
JC02490-BUDGET ANALYST 3	33	3	33	3	33	3	33	3	0	0
JC02510-BUDGET ANALYST 2	31	3	31	3	31	3	31	3	0	0
JC02806-FINANCIAL ANALYST	35	1	35	1	35	1	35	1	0	0
JC04333-PROGRAM ANALYST	32	1	32	1	32	1	32	1	0	0
JC05220-DIR RISK MGMT	35	1	35	1	35	1	35	1	0	0
JC10230-MANAGEMENT ANALYST	31	5	31	5	31	5	31	5	0	0
JC10240-SR MANAGE ANALYST	33	5	33	5	33	5	33	5	0	0
JC15230-TAX MAP SUPERVISOR	13	1	13	1	13	1	13	1	0	0
JC30250-ACCOUNTING SUPV GR B	11	2	11	2	11	2	11	2	0	0
JC50020-DIR LOSS CONTROL	33	1	33	1	33	1	33	1	0	0
JC50070-ADMIN OFFICER LAW	33	1	33	1	33	1	33	1	0	0
JC02925-SR ADMIN OFFICER (FIN OPER)	36	1	36	1	36	1	36	1	0	0
JC15200-TAX MAP TECH 1	6	1	6	1	6	1	6	1	0	0
JC15210-TAX MAP TECH 2	11	1	11	1	11	1	11	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC07140-ADMIN AIDE	7	1	7	2	7	2	7	2	0	0
JC60030-STOCK ATTENDANT	2	2							0	
<b>Total Authorized Positions</b>		<b>110</b>		<b>111</b>		<b>112</b>		<b>112</b>		<b>1</b>

**Finance Department**  
**Program Narrative**

**2021**  
**Adopted**

	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D39-Finance Department</b>	<b>14,556,919</b>	<b>1,452,687</b>	<b>77</b>
D3910-Finance Administration	6,481,437	436,413	3
D39102-Treasury	320,606	0	3
D39104-Real Property Tax Services	1,632,122	(15,221)	11
D39151-Division of Management & Budget	897,468	886,212	6
D3915200000-Risk Management	279,505	0	2
D39301-Division of Financial Operations	4,945,781	145,283	52

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

**Treasury/Debt Management:** 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. 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, coordination of monthly legislative agenda process, review position vacancy review requests and budget transfer requests, contract review, State/Federal aid analysis, budget policy and training, 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. Risk Management is also responsible for the administration and oversight of the self-insured Workers' Compensation Program.

## Budget Summary

### D42-Office of Diversity and Inclusion F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	0	388,438	378,438	231,578	231,578
A641030-Other Employee Wages	0	10,000	20,000	32,257	32,257
A693000-Supplies & Materials	0	1,150	1,150	1,150	1,150
A694130-Maint, Utilities, Rents	0	2,060	2,860	2,700	2,700
A694080-Professional Services	0	3,500	2,700	2,870	2,870
A694100-All Other Expenses	0	2,850	2,850	2,418	2,418
A694010-Travel & Training	0	7,850	7,850	1,673	1,673
<b>Subtotal Direct Appropriations</b>	<b>0</b>	<b>415,848</b>	<b>415,848</b>	<b>274,646</b>	<b>274,646</b>
A691200-Employee Benefits-Interdepart	0	104,444	104,444	105,814	105,814
A694950-Interdepart Charges	0	70,206	70,206	74,490	74,490
<b>Subtotal Interdepartl Appropriations</b>	<b>0</b>	<b>174,650</b>	<b>174,650</b>	<b>180,304</b>	<b>180,304</b>
<b>Total Appropriations</b>	<b>0</b>	<b>590,498</b>	<b>590,498</b>	<b>454,950</b>	<b>454,950</b>
<b>Local (Appropriations - Revenues)</b>	<b>0</b>	<b>590,498</b>	<b>590,498</b>	<b>454,950</b>	<b>454,950</b>

## Budget Summary

### D42-Office of Diversity and Inclusion F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	0	388,438	378,438	231,578	231,578
A641030-Other Employee Wages	0	10,000	20,000	32,257	32,257
A693000-Supplies & Materials	0	1,150	1,150	1,150	1,150
A694130-Maint, Utilities, Rents	0	2,060	2,860	2,700	2,700
A694080-Professional Services	0	3,500	2,700	2,870	2,870
A694100-All Other Expenses	0	2,850	2,850	2,418	2,418
A694010-Travel & Training	0	7,850	7,850	1,673	1,673
<b>Subtotal Direct Appropriations</b>	<b>0</b>	<b>415,848</b>	<b>415,848</b>	<b>274,646</b>	<b>274,646</b>
A691200-Employee Benefits-Interdepart	0	104,444	104,444	105,814	105,814
A694950-Interdepart Charges	0	70,206	70,206	74,490	74,490
<b>Subtotal Interdepartl Appropriations</b>	<b>0</b>	<b>174,650</b>	<b>174,650</b>	<b>180,304</b>	<b>180,304</b>
<b>Total Appropriations</b>	<b>0</b>	<b>590,498</b>	<b>590,498</b>	<b>454,950</b>	<b>454,950</b>
<b>Local (Appropriations - Revenues)</b>	<b>0</b>	<b>590,498</b>	<b>590,498</b>	<b>454,950</b>	<b>454,950</b>



## Budget Summary

### D42-Office of Diversity and Inclusion F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	0	388,438	378,438	231,578	231,578
A641030-Other Employee Wages	0	10,000	20,000	32,257	32,257
A693000-Supplies & Materials	0	1,150	1,150	1,150	1,150
A694130-Maint, Utilities, Rents	0	2,060	2,860	2,700	2,700
A694080-Professional Services	0	3,500	2,700	2,870	2,870
A694100-All Other Expenses	0	2,850	2,850	2,418	2,418
A694010-Travel & Training	0	7,850	7,850	1,673	1,673
<b>Subtotal Direct Appropriations</b>	<b>0</b>	<b>415,848</b>	<b>415,848</b>	<b>274,646</b>	<b>274,646</b>
A691200-Employee Benefits-Interdepart	0	104,444	104,444	105,814	105,814
A694950-Interdepart Charges	0	70,206	70,206	74,490	74,490
<b>Subtotal Interdepartl Appropriations</b>	<b>0</b>	<b>174,650</b>	<b>174,650</b>	<b>180,304</b>	<b>180,304</b>
<b>Total Appropriations</b>	<b>0</b>	<b>590,498</b>	<b>590,498</b>	<b>454,950</b>	<b>454,950</b>
<b>Local (Appropriations - Revenues)</b>	<b>0</b>	<b>590,498</b>	<b>590,498</b>	<b>454,950</b>	<b>454,950</b>

## Budgeted Positions

### D42-Office of Diversity and Inclusion F10001-General Fund

	2020		2021		2021		Variance to Modified	Authorized
	Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions		
JC05530-ASST CONTRACT COMPLIANCE PPC	29	1	29	1	29	1	0	0
JC30820-CHIEF DIVERSITY OFFCR	36	1	36	1	36	1	0	0
JC30930-EXECUTIVE DIR HUMAN RIGHTS COM	35	1	35	1	35	1	0	0
JC05640-CONT COMP PUB PAR CO	31	1	31	1	31	1	0	0
JC30990-HUMAN RIGHTS SPEC	10	1	10	1	10	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	0	0
<b>Total Authorized Positions</b>		<b>6</b>		<b>6</b>		<b>6</b>		<b>0</b>

## Office of Diversity and Inclusion

### Program Narrative

2021  
Adopted

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	Gross Appropriations	Local Dollars	Staffing
D42-Office of Diversity and Inclusion	454,950	454,950	3

#### Human Rights:

**Title VI, ADA, & LEP Program:** The Director of the Human Rights Commission was designated as the Coordinator for the County's comprehensive civil Title VI, ADA & LEP Program. In this role, the Director monitors statutory civil rights compliance efforts across all county departments, and provides support, training and coordination for the efforts of Program Representatives in each department. The Director also receives and follows up on complaints of civil rights violations from members of the public who interact with Onondaga County facilities, programs and services, and works with administrators of the related departments to investigate and respond to such complaints.

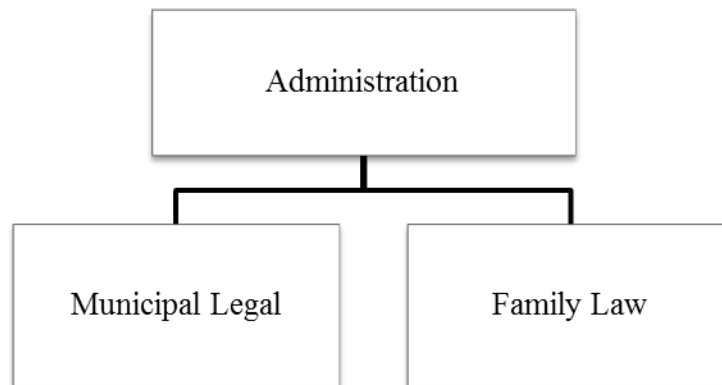
**Onondaga County/Syracuse Human Rights Commission:** A multi-function program through which Onondaga County demonstrates its commitment to Human Rights to the community at large. The Commission staff responds to requests for information and provides other forms of assistance for community members in relation to human and civil concerns, investigates allegations of discrimination, and takes actions designed to promote cross-cultural understanding and alleviate inter-group conflict, conducts human and civil rights education programs 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 board of appointed, volunteer Commissioners.

**Justice Center Oversight Committee:** Receives and reviews serious complaints from individuals housed at the Justice Center, as well as their family members and advocates, and reviews serious incidents that occur in the Justice Center. Human Rights Commission staff provides individuals housed at our facility and community members with mechanisms to submit complaints to the Oversight Committee. The Human Rights Specialist works independently analyzes, summarizes and presents related facts to a 9 member appointed Committee, which deliberates and decides on recommendations on matters of policy, procedure and training that are forwarded by the Committee to the Sheriff's Department, the County Executive and members of the Legislature. The Committee's recommendations are aimed to further assist the Sheriff's Department with preventing any potential harm to inmates held in the Justice Center, and to assist the Legislature and County Executive in directing resources to support this goal.

#### Minority Women Business Enterprise:

Oversees the MWBE program from pre-bid and conceptual plan stage through the completion of projects and ensures all MWBE compliance requirements are met. This unit also educates MWBE vendors on how to participate in government purchasing.

## **D47 - Law Department**



### **Department Mission**

To provide the highest quality legal representation and counsel for all components of County government

### **Department Vision**

To be a vital and resourceful partner through the delivery of exceptional legal services

### **Department Goals**

- Assist County clients with achieving their goals
- Proactively advise County clients of prospective trends, upcoming changes, and existing laws and regulations

## 2020 Accomplishments

- Under the new “Raise the Age” Law, Prosecuted juveniles up to the age of 17 years which took effect in October 2018; participated in overnight and weekend arraignments.
- Attorneys provided successfully defended appeals in termination of parental rights and child neglect/abuse proceedings. Employed KINGAP as a permanency goal, allowing children to remain permanently with family/relatives instead of foster care.
- Represented County in litigation matters, including claims filed with Workers’ Compensation Board, state and federal court litigation proceedings, and personnel matters. Successfully defended County through Administrative Hearings before NYS Division of Human Rights resulting in decisions of no discrimination, and Public Employment Relations Board resulting in decisions of no improper practice.
- Advised departments in personnel matters, including proper investigation of discipline and internal harassment/discrimination complaints to positive resolution. Successfully represented the County in Contractual and Disciplinary Grievances under Collective Bargaining Agreements, limiting liability or maximizing disciplinary sanctions.
- Provided legal counsel and assistance to all County departments, including complex construction issues, contract issues, and environmental issues involving CERCLA and Natural Resource Damages.
- Continued to standardize County contracts, while preparing and processing contracts and renewals.
- Provided requested legal counsel to the County Legislature, where topics include Open Meetings Law, County Charter and Administrative Code, and Municipal Home Rule, and drafting legislation.
- Assisted the County Finance Department in the sale of properties at the county tax auction, restoring properties to tax generating status.
- Represented County human services organizations in fiscal and program audits by state and federal regulators; and maintained legal oversight of over 400 contracts with outside providers and suppliers.
- Collected well in excess of 1 million dollars’ worth of previously delinquent ROT and property taxes.
- Successful enforcement of COVID restrictions and State and Local Emergency Orders.

## Budget Summary

### D47-Law Department F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	2,482,080	2,772,925	2,609,925	2,390,416	2,390,416
A641030-Other Employee Wages	12,195	10,000	10,000	8,000	8,000
A693000-Supplies & Materials	19,909	21,350	21,997	16,100	16,100
A695700-Contractual Expenses Non-Govt	110,040	109,500	109,500	109,500	109,500
A694130-Maint, Utilities, Rents	36,631	49,100	49,100	47,101	47,101
A694080-Professional Services	792,979	475,650	756,533	468,900	468,900
A694100-All Other Expenses	9,510	15,744	15,744	12,170	12,170
A694010-Travel & Training	5,111	7,845	7,845	3,650	3,650
<b>Subtotal Direct Appropriations</b>	<b>3,468,454</b>	<b>3,462,114</b>	<b>3,580,644</b>	<b>3,055,837</b>	<b>3,055,837</b>
A691200-Employee Benefits-Interdepart	1,277,783	1,337,924	1,260,924	1,007,357	1,007,357
A694950-Interdepart Charges	529,375	539,048	539,048	543,917	543,917
<b>Subtotal Interdepartl Appropriations</b>	<b>1,807,158</b>	<b>1,876,972</b>	<b>1,799,972</b>	<b>1,551,274</b>	<b>1,551,274</b>
<b>Total Appropriations</b>	<b>5,275,612</b>	<b>5,339,086</b>	<b>5,380,616</b>	<b>4,607,111</b>	<b>4,607,111</b>
A590005-Non Real Prop Tax Items	34,705	34,705	34,705	0	0
A590022-State Aid - Public Safety	0	278,332	278,332	0	0
A590030-County Svc Rev - Gen Govt Suppt	801	5,000	5,000	500	500
A590057-Other Misc Revenues	2,500	500	500	500	500
<b>Subtotal Direct Revenues</b>	<b>38,006</b>	<b>318,537</b>	<b>318,537</b>	<b>1,000</b>	<b>1,000</b>
A590060-Interdepart Revenue	4,833,265	4,868,416	4,868,416	4,193,953	4,193,953
<b>Subtotal Interdepartl Revenues</b>	<b>4,833,265</b>	<b>4,868,416</b>	<b>4,868,416</b>	<b>4,193,953</b>	<b>4,193,953</b>
<b>Total Revenues</b>	<b>4,871,270</b>	<b>5,186,953</b>	<b>5,186,953</b>	<b>4,194,953</b>	<b>4,194,953</b>
<b>Local (Appropriations - Revenues)</b>	<b>404,342</b>	<b>152,133</b>	<b>193,663</b>	<b>412,158</b>	<b>412,158</b>

Budgeted Positions

**D47-Law Department F10001-General Fund**

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01000-TYPIST 1	3	1	3	1	3	1	3	1	0	0
JC01160-LEGAL SEC 1	6	5	6	5	6	5	6	5	0	0
JC01170-LEGAL SEC 2	8	2	8	2	8	2	8	2	0	0
JC50245-FAM CRT LGL LIAISON	12	1	12	1	12	1			0	(1)
JC50530-CHIEF CONF AST ATTY	29	1	29	1	29	1	29	1	0	0
JC50290-COUNTY ATTORNEY	41	1	41	1	41	1	41	1	0	0
JC05650-PRINCIPAL CONTRACTS EXAMINER			11	1	11	1	11	1	0	0
JC50200-AST WELF ATTY	15	2	15	2	15	2	15	2	0	0
JC50210-WELFARE ATTORNEY	35	1	35	1	35	1	35	1	0	0
JC50225-DIVISION ADMIN (FAM CT)							34	1	0	1
JC50232-AST CO ATTNY 2	34	4	34	4	34	4	34	4	0	0
JC50240-DEP COUNTY ATTY 1	33	7	33	7	33	7	33	7	0	0
JC50242-FIRST CH DEP CO ATTY	38	1	38	1	38	1	38	1	0	0
JC50250-DEP COUNTY ATTY 2	34	5	34	5	34	5	34	5	0	0
JC50390-DEP COUNTY ATTY	32	4	32	4	32	4	32	4	0	0
JC50520-CONF AST CO ATTY 2	26	3	26	3	26	3	26	3	0	0
JC51030-DEP COUNTY ATTY 3	35	4	35	4	35	4	35	4	0	0
JC51040-CHIEF DEP CO ATTY	37	2	37	2	37	2	37	2	0	0
JC51050-SR DEP CO ATTY	36	5	36	5	36	5	36	5	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC50560-PARALEGAL	10	2	10	2	10	2	10	2	0	0
<b>Total Authorized Positions</b>		<b>52</b>		<b>53</b>		<b>53</b>		<b>53</b>		<b>0</b>

**County Attorney Department**  
**Program Narrative**

**2021**  
**Adopted**

	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D47-Law Department</b>	<b>4,607,111</b>	<b>412,158</b>	<b>31</b>
D4710100000-County Attorney Administration	322,322	0	2
D4710200000-Family Court Services	1,469,927	380,711	13
D4710300000-Municipal Legal Services	2,814,862	31,447	16

**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 an 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.



## **D58 - Insurance Fund**

### **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 property, aviation, excess liability, and crime bonds), and funding for Judgments and Claims.

## Budget Summary

### D58-Insurance F55040-Insurance Division

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A691250-Employee Benefits	75,043,653	87,355,715	87,378,853	77,179,564	77,179,564
A693000-Supplies & Materials	1,433	5,000	5,000	5,000	5,000
A694130-Maint, Utilities, Rents	0	7,000	7,000	7,000	7,000
A694080-Professional Services	2,366,401	2,817,456	2,817,456	2,651,908	2,651,908
A694100-All Other Expenses	9,693	9,200	9,200	9,200	9,200
A694010-Travel & Training	0	4,000	4,000	4,000	4,000
A694060-Insurance Policies	1,108,711	1,236,450	1,236,450	1,601,394	1,601,394
A666910-Self Insured Property Losses	72,537	25,000	25,000	25,000	25,000
A667100-Judgments And Claims	(523,703)	225,000	225,000	225,000	225,000
<b>Subtotal Direct Appropriations</b>	<b>78,078,727</b>	<b>91,684,821</b>	<b>91,707,959</b>	<b>81,708,066</b>	<b>81,708,066</b>
A694950-Interdepart Charges	1,113,953	1,579,399	1,579,399	1,404,017	1,404,017
<b>Subtotal Interdepartl Appropriations</b>	<b>1,113,953</b>	<b>1,579,399</b>	<b>1,579,399</b>	<b>1,404,017</b>	<b>1,404,017</b>
<b>Total Appropriations</b>	<b>79,192,680</b>	<b>93,264,220</b>	<b>93,287,358</b>	<b>83,112,083</b>	<b>83,112,083</b>
A590030-County Svc Rev - Gen Govt Suppt	20,858,641	20,481,507	20,481,507	19,830,394	19,830,394
A590050-Interest and Earnings on Invest	100,374	98,364	98,364	119,135	119,135
A590057-Other Misc Revenues	638,527	233,658	233,658	0	0
A590083-Appropriated Fund Balance	0	3,000,000	3,000,000	15,000,000	15,000,000
<b>Subtotal Direct Revenues</b>	<b>21,597,542</b>	<b>23,813,529</b>	<b>23,813,529</b>	<b>34,949,529</b>	<b>34,949,529</b>
A590060-Interdepart Revenue	70,350,756	69,450,691	69,450,691	48,162,554	48,162,554
<b>Subtotal Interdepartl Revenues</b>	<b>70,350,756</b>	<b>69,450,691</b>	<b>69,450,691</b>	<b>48,162,554</b>	<b>48,162,554</b>
<b>Total Revenues</b>	<b>91,948,298</b>	<b>93,264,220</b>	<b>93,264,220</b>	<b>83,112,083</b>	<b>83,112,083</b>
<b>Local (Appropriations - Revenues)</b>	<b>(12,755,618)</b>	<b>0</b>	<b>23,138</b>	<b>0</b>	<b>0</b>

## Budget Summary

### D610000000-Onondaga Community College F65018-Onondaga Community College Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	31,455,698	30,717,107	30,717,107	30,280,776	30,280,776
A641020-Overtime Wages	256,036	233,290	233,290	237,950	237,950
A641030-Other Employee Wages	9,237,702	9,115,500	9,115,500	8,135,272	8,135,272
A691250-Employee Benefits	16,661,603	18,276,352	18,276,352	16,947,256	16,947,256
A693000-Supplies & Materials	3,529,327	3,517,246	3,517,246	3,372,529	3,372,529
A694130-Maint, Utilities, Rents	2,922,254	3,563,348	3,563,348	3,154,702	3,154,702
A694080-Professional Services	2,382,708	2,296,191	2,296,191	2,624,149	2,624,149
A694100-All Other Expenses	2,145,247	1,123,695	1,123,695	1,086,999	1,086,999
A694010-Travel & Training	267,273	265,765	265,765	304,392	304,392
A694060-Insurance Policies	362,580	386,900	386,900	428,744	428,744
A692150-Furn, Furnishings & Equip	400,325	0	0	0	0
A671500-Automotive Equipment	243,481	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>69,864,234</b>	<b>69,495,394</b>	<b>69,495,394</b>	<b>66,572,769</b>	<b>66,572,769</b>
A694950-Interdepart Charges	6,410	75,000	75,000	35,000	35,000
<b>Subtotal Interdepartl Appropriations</b>	<b>6,410</b>	<b>75,000</b>	<b>75,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Appropriations</b>	<b>69,870,644</b>	<b>69,570,394</b>	<b>69,570,394</b>	<b>66,607,769</b>	<b>66,607,769</b>
A590016-Federal Aid - Other Economic Assistance	311,482	250,000	250,000	320,000	320,000
A590021-State Aid - Education	20,236,813	19,839,635	19,839,635	13,180,373	13,180,373
A590031-County Svc Rev - Education	33,450,905	32,105,053	32,105,053	29,355,324	29,355,324
A590041-Svcs Other Govts - Education	2,619,802	2,856,960	2,856,960	2,487,167	2,487,167
A590050-Interest and Earnings on Invest	281,832	339,144	339,144	29,148	29,148
A590051-Rental Income	148,166	172,824	172,824	117,744	117,744
A590057-Other Misc Revenues	6,214,058	4,134,778	4,134,778	6,857,473	6,857,473
A590083-Appropriated Fund Balance	0	0	0	4,388,540	4,388,540
<b>Subtotal Direct Revenues</b>	<b>63,263,058</b>	<b>59,698,394</b>	<b>59,698,394</b>	<b>56,735,769</b>	<b>56,735,769</b>
A590070-Interfund Trans - Non Debt Svc	9,872,000	9,872,000	9,872,000	9,872,000	9,872,000
<b>Subtotal Interdepartl Revenues</b>	<b>9,872,000</b>	<b>9,872,000</b>	<b>9,872,000</b>	<b>9,872,000</b>	<b>9,872,000</b>
<b>Total Revenues</b>	<b>73,135,058</b>	<b>69,570,394</b>	<b>69,570,394</b>	<b>66,607,769</b>	<b>66,607,769</b>
<b>Local (Appropriations - Revenues)</b>	<b>(3,264,414)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Summary

### D610000000-Onondaga Community College F65018-Onondaga Community College Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	31,455,698	30,717,107	30,717,107	30,280,776	30,280,776
A641020-Overtime Wages	256,036	233,290	233,290	237,950	237,950
A641030-Other Employee Wages	9,237,702	9,115,500	9,115,500	8,135,272	8,135,272
A691250-Employee Benefits	16,661,603	18,276,352	18,276,352	16,947,256	16,947,256
A693000-Supplies & Materials	3,529,327	3,517,246	3,517,246	3,372,529	3,372,529
A694130-Maint, Utilities, Rents	2,922,254	3,563,348	3,563,348	3,154,702	3,154,702
A694080-Professional Services	2,382,708	2,296,191	2,296,191	2,624,149	2,624,149
A694100-All Other Expenses	2,145,247	1,123,695	1,123,695	1,086,999	1,086,999
A694010-Travel & Training	267,273	265,765	265,765	304,392	304,392
A694060-Insurance Policies	362,580	386,900	386,900	428,744	428,744
A692150-Furn, Furnishings & Equip	400,325	0	0	0	0
A671500-Automotive Equipment	243,481	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>69,864,234</b>	<b>69,495,394</b>	<b>69,495,394</b>	<b>66,572,769</b>	<b>66,572,769</b>
A694950-Interdepart Charges	6,410	75,000	75,000	35,000	35,000
<b>Subtotal Interdepartl Appropriations</b>	<b>6,410</b>	<b>75,000</b>	<b>75,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Appropriations</b>	<b>69,870,644</b>	<b>69,570,394</b>	<b>69,570,394</b>	<b>66,607,769</b>	<b>66,607,769</b>
A590016-Federal Aid - Other Economic Assistance	311,482	250,000	250,000	320,000	320,000
A590021-State Aid - Education	20,236,813	19,839,635	19,839,635	13,180,373	13,180,373
A590031-County Svc Rev - Education	33,450,905	32,105,053	32,105,053	29,355,324	29,355,324
A590041-Svcs Other Govts - Education	2,619,802	2,856,960	2,856,960	2,487,167	2,487,167
A590050-Interest and Earnings on Invest	281,832	339,144	339,144	29,148	29,148
A590051-Rental Income	148,166	172,824	172,824	117,744	117,744
A590057-Other Misc Revenues	6,214,058	4,134,778	4,134,778	6,857,473	6,857,473
A590083-Appropriated Fund Balance	0	0	0	4,388,540	4,388,540
<b>Subtotal Direct Revenues</b>	<b>63,263,058</b>	<b>59,698,394</b>	<b>59,698,394</b>	<b>56,735,769</b>	<b>56,735,769</b>
A590070-Interfund Trans - Non Debt Svc	9,872,000	9,872,000	9,872,000	9,872,000	9,872,000
<b>Subtotal Interdepartl Revenues</b>	<b>9,872,000</b>	<b>9,872,000</b>	<b>9,872,000</b>	<b>9,872,000</b>	<b>9,872,000</b>
<b>Total Revenues</b>	<b>73,135,058</b>	<b>69,570,394</b>	<b>69,570,394</b>	<b>66,607,769</b>	<b>66,607,769</b>
<b>Local (Appropriations - Revenues)</b>	<b>(3,264,414)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Summary

### D610000000-Onondaga Community College F65018-Onondaga Community College Fund

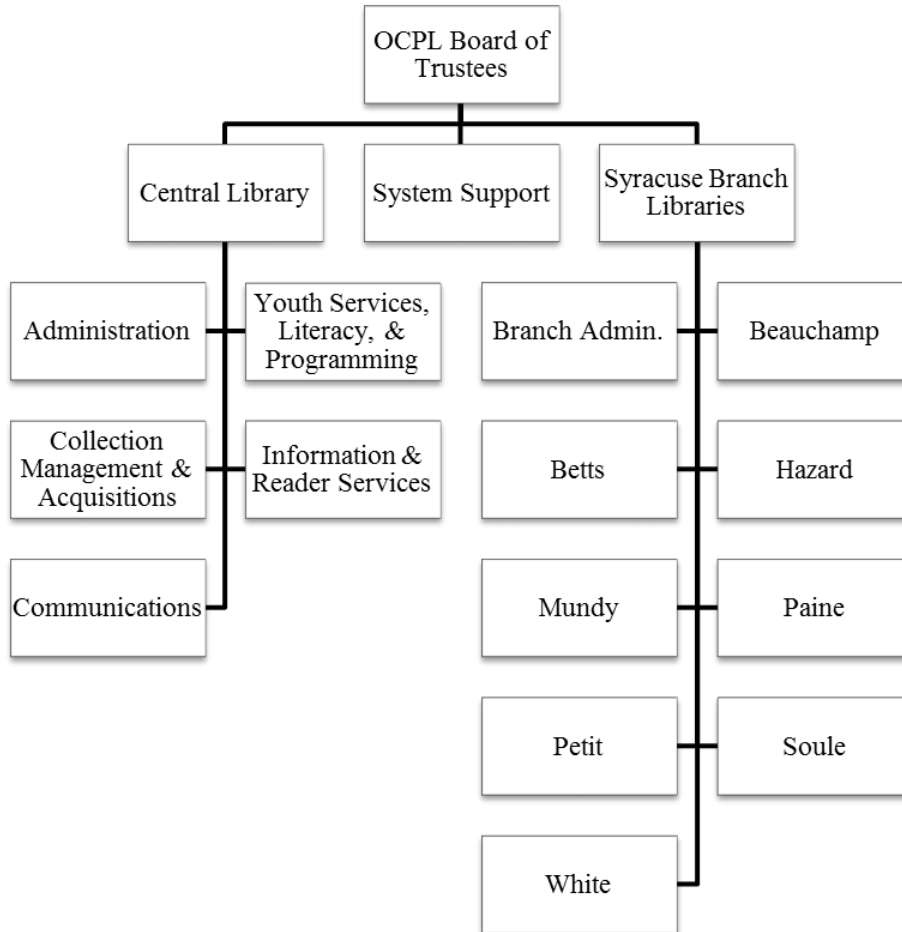
Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	31,455,698	30,717,107	30,717,107	30,280,776	30,280,776
A641020-Overtime Wages	256,036	233,290	233,290	237,950	237,950
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A694130-Maint, Utilities, Rents	2,922,254	3,563,348	3,563,348	3,154,702	3,154,702
A694080-Professional Services	2,382,708	2,296,191	2,296,191	2,624,149	2,624,149
A694100-All Other Expenses	2,145,247	1,123,695	1,123,695	1,086,999	1,086,999
A694010-Travel & Training	267,273	265,765	265,765	304,392	304,392
A694060-Insurance Policies	362,580	386,900	386,900	428,744	428,744
A692150-Furn, Furnishings & Equip	400,325	0	0	0	0
A671500-Automotive Equipment	243,481	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>69,864,234</b>	<b>69,495,394</b>	<b>69,495,394</b>	<b>66,572,769</b>	<b>66,572,769</b>
A694950-Interdepart Charges	6,410	75,000	75,000	35,000	35,000
<b>Subtotal Interdepartl Appropriations</b>	<b>6,410</b>	<b>75,000</b>	<b>75,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Appropriations</b>	<b>69,870,644</b>	<b>69,570,394</b>	<b>69,570,394</b>	<b>66,607,769</b>	<b>66,607,769</b>
A590016-Federal Aid - Other Economic Assistance	311,482	250,000	250,000	320,000	320,000
A590021-State Aid - Education	20,236,813	19,839,635	19,839,635	13,180,373	13,180,373
A590031-County Svc Rev - Education	33,450,905	32,105,053	32,105,053	29,355,324	29,355,324
A590041-Svcs Other Govts - Education	2,619,802	2,856,960	2,856,960	2,487,167	2,487,167
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A590051-Rental Income	148,166	172,824	172,824	117,744	117,744
A590057-Other Misc Revenues	6,214,058	4,134,778	4,134,778	6,857,473	6,857,473
A590083-Appropriated Fund Balance	0	0	0	4,388,540	4,388,540
<b>Subtotal Direct Revenues</b>	<b>63,263,058</b>	<b>59,698,394</b>	<b>59,698,394</b>	<b>56,735,769</b>	<b>56,735,769</b>
A590070-Interfund Trans - Non Debt Svc	9,872,000	9,872,000	9,872,000	9,872,000	9,872,000
<b>Subtotal Interdepartl Revenues</b>	<b>9,872,000</b>	<b>9,872,000</b>	<b>9,872,000</b>	<b>9,872,000</b>	<b>9,872,000</b>
<b>Total Revenues</b>	<b>73,135,058</b>	<b>69,570,394</b>	<b>69,570,394</b>	<b>66,607,769</b>	<b>66,607,769</b>
<b>Local (Appropriations - Revenues)</b>	<b>(3,264,414)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Summary

### D610500000-Onondaga Community College Grants F65018-Onondaga Community College Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A666830-Provision for Grant Projects	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
<b>Subtotal Direct Appropriations</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>Total Appropriations</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
A590011-Federal Aid - Education	2,200,000	2,200,000	2,200,000	3,200,000	3,200,000
A590021-State Aid - Education	3,400,000	3,400,000	3,400,000	2,400,000	2,400,000
A590057-Other Misc Revenues	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000
<b>Subtotal Direct Revenues</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>Total Revenues</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## D65 - Onondaga County Public Library



### Department Mission

To prepare our community for a bright future by creating opportunities, empowering people, and inspiring ideas

### Department Vision

Empowering all to learn, create, and contribute

### Department Goals

- Young minds are nurtured and developed through literacy initiatives and high-quality educational programs
- Patrons have access to next generation library services in order to develop our community's competitive edge in technology
- All County residents are assured equal access to library services and materials
- County Residents have the resources to they need to explore topics of personal and professional interest and continue to learn throughout their lives

## 2020 Accomplishments

- Onondaga County residents checked out 4.2 million items from their 32 libraries – more than 11,000 items per day.
- OCPL’s Summer Learning Program helped nearly 7,000 children share in 1,974 activities and read 51,176 books for a total of 1.3 million minutes.
- OCPL introduced New York State Parks Passes which allow library card holders to enjoy New York’s natural wonders at one of 180 parks.
- More than 250,000 people took part in 26,000 free library programs in Onondaga County last year.
- In response to the pandemic, OCPL moved quickly to make digital library cards available to the community, allowing all to have access to our large collection of e-resources.
- OCPL logged more than 2.4 million web site visits.
- OCPL partnered with The Rosamond Gifford Zoo and Talking is Teaching/Early Childhood Alliance to create the first-ever Story Walk at Rosamond Gifford Zoo. County Executive Ryan McMahan introduced children and parents to “Goodnight Gorilla,” and reinforced the importance of early literacy.
- OCPL’s daily delivery service transported 1.4 million items to our 32 libraries.
- In partnership with the Early Childhood Alliance (ECA) and the Literacy Coalition of Onondaga County, more than 55,000 children were engaged in programs designed to prepare them for kindergarten by incorporating the critical practices of talk, sing, read and play.
- Mundy and Beauchamp Branch libraries continued to work with WCNY in its work to share new science and literacy resources with children. The initiative is part of a \$175,000 “Ready to Learn” grant from the U.S. Department of Education.
- OCPL disbursed \$390,811 in state construction aid to libraries across Onondaga County.
- Libraries throughout Onondaga County worked diligently to help raise the 2020 Census response rate for our region by hosting 2020 Census job fairs, printing 2020 Census flyers and sponsoring 2020 Census billboards that emphasized the importance of being counted.
- City branch libraries distributed 34,000 books to patrons by offering Library Takeout with curbside pickup during the Covid-19 shutdown.



## Budget Summary

### D65-Onondaga County Public Library F20015-Library Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	3,893,038	4,459,173	4,459,173	3,643,024	3,643,024
A641020-Overtime Wages	26,790	0	0	0	0
A641030-Other Employee Wages	945,832	1,072,458	1,072,458	1,072,458	1,072,458
A693000-Supplies & Materials	117,887	149,615	155,053	109,029	109,029
A693230-Library Books & Mat, Bud Load	856,087	861,141	861,141	473,784	473,784
A695700-Contractual Expenses Non-Govt	10,000	10,000	10,000	10,000	10,000
A694130-Maint, Utilities, Rents	885,528	1,067,255	1,070,887	1,034,744	1,034,744
A694080-Professional Services	485,931	617,220	639,429	632,150	632,150
A694100-All Other Expenses	48,436	63,368	65,368	53,404	53,404
A694010-Travel & Training	12,717	16,150	16,150	16,150	16,150
A692150-Furn, Furnishings & Equip	0	36,875	36,875	10,000	10,000
A674600-Provision for Capital Projects	75,000	50,000	50,000	26,000	26,000
<b>Subtotal Direct Appropriations</b>	<b>7,357,248</b>	<b>8,403,255</b>	<b>8,436,533</b>	<b>7,080,743</b>	<b>7,080,743</b>
A691200-Employee Benefits-Interdepart	2,594,729	2,950,635	2,950,635	2,032,919	2,032,919
A694950-Interdepart Charges	1,978,255	2,822,206	2,822,206	2,098,986	2,098,986
A684680-Prov For Res For Bonded Debt	150,950	0	0	0	0
A699690-Transfer to Debt Service Fund	325,682	445,847	445,847	412,368	412,368
<b>Subtotal Interdepartl Appropriations</b>	<b>5,049,616</b>	<b>6,218,688</b>	<b>6,218,688</b>	<b>4,544,273</b>	<b>4,544,273</b>
<b>Total Appropriations</b>	<b>12,406,864</b>	<b>14,621,943</b>	<b>14,655,221</b>	<b>11,625,016</b>	<b>11,625,016</b>
A590017-Federal Aid - Culture & Rec	94,008	98,337	98,337	98,337	98,337
A590027-State Aid - Culture & Rec	1,030,491	1,106,991	1,106,991	885,593	885,593
A590037-County Svc Rev - Culture & Rec	48,844	38,802	38,802	19,503	19,503
A590040-Svcs Other Govts - Genl Govt Suppt	1,633	0	0	0	0
A590047-Svcs Other Govts - Culture & Rec	7,399,737	6,862,679	6,862,679	5,451,468	5,451,468
A590052-Commissions	3,629	3,350	3,350	1,679	1,679
A590056-Sales of Prop and Comp for Loss	11,227	7,004	7,004	7,004	7,004
A590083-Appropriated Fund Balance	0	1,614,544	1,614,544	826,890	826,890
<b>Subtotal Direct Revenues</b>	<b>8,589,569</b>	<b>9,731,707</b>	<b>9,731,707</b>	<b>7,290,474</b>	<b>7,290,474</b>
A590070-Interfund Trans - Non Debt Svc	3,963,523	4,890,236	4,890,236	4,334,542	4,334,542
<b>Subtotal Interdepartl Revenues</b>	<b>3,963,523</b>	<b>4,890,236</b>	<b>4,890,236</b>	<b>4,334,542</b>	<b>4,334,542</b>
<b>Total Revenues</b>	<b>12,553,092</b>	<b>14,621,943</b>	<b>14,621,943</b>	<b>11,625,016</b>	<b>11,625,016</b>
<b>Local (Appropriations - Revenues)</b>	<b>(146,228)</b>	<b>0</b>	<b>33,278</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D65-Onondaga County Public Library F20015-Library Fund

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC07810-LIBRARY CLERK 2	5	16	5	16	5	16	5	16	0	0
JC07820-LIBRARY CLERK 3	7	2	7	2	7	2	7	2	0	0
JC07840-LIBRARY CLERK 1	2	16	2	16	2	16	2	16	0	0
JC04065-PUBLIC INFORMATION ASST	8	1	8	1	8	1	8	1	0	0
JC07600-ADMIN DIRECTOR (OCPL)	35	1	35	1	35	1	35	1	0	0
JC07635-DIRECTOR OF LIBRARY INFORMATIO	35	1	35	1	35	1	35	1	0	0
JC07710-LIBRARY DIRECTOR 5	38	1	38	1	38	1	38	1	0	0
JC03532-JUNIOR ENTERPRISE SUPPORT SPEC	10	1	10	1	10	1	10	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC07650-LIBRARIAN 4 DEP HD	35	2	35	2	35	2	35	2	0	0
JC07665-LITERACY COORD	8	1	8	1	8	1	8	1	0	0
JC07680-LIBRARIAN 1	9	21	9	21	9	21	9	21	0	0
JC07760-LIBRARIAN 2	11	16	11	16	11	16	11	16	0	0
JC07770-LIBRARIAN 3	13	11	13	11	13	11	13	11	0	0
JC07763-LIBRARIAN II (SYSTEMS)	11	1	11	1	11	1	11	1	0	0
JC07683-LIBRARIAN I (INTEGRATED TECH)	9	1	9	1	9	1	9	1	0	0
JC07000-GRAPH TECH	9	1	9	1	9	1	9	1	0	0
JC00020-INV CTL SUPV	8	1	8	1	8	1	8	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC07660-LIBRARIAN ASSISTANT	8	3	8	3	8	3	8	3	0	0
JC03330-COMP EQUIP MTCE SPEC	7	1	7	1	7	1	7	1	0	0
JC60050-MESSENGER	1	1	1	1	1	1	1	1	0	0
JC62010-DRIVER MESSENGER	4	2	4	2	4	2	4	2	0	0
<b>Total Authorized Positions</b>		<b>105</b>		<b>105</b>		<b>105</b>		<b>105</b>		<b>0</b>

**Onondaga County Public Library  
Program Narrative**

**2021  
Adopted**

	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D65-Onondaga County Public Library</b>	<b>12,497,786</b>	<b>0</b>	<b>70</b>
D6510-OCPL Central Library	4,110,252	0	25
D652000000-OCPL System Support	1,515,554	0	10
D6530-OCPL Syracuse Branch Libraries	5,999,210	0	35
D655000000-OCPL Library Grants	872,770	0	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 23 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 32 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 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.

## Budget Summary

### D71-Personnel Department F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	1,632,597	1,756,674	1,756,674	1,348,765	1,348,765
A641030-Other Employee Wages	55,882	39,691	39,691	30,000	30,000
A693000-Supplies & Materials	25,199	28,842	28,842	20,205	20,205
A694130-Maint, Utilities, Rents	12,806	20,000	20,000	20,024	20,024
A694080-Professional Services	47,107	59,400	59,400	64,800	64,800
A694100-All Other Expenses	56,767	45,497	45,497	60,010	60,010
A694010-Travel & Training	19,107	26,800	26,800	22,000	22,000
<b>Subtotal Direct Appropriations</b>	<b>1,849,466</b>	<b>1,976,904</b>	<b>1,976,904</b>	<b>1,565,804</b>	<b>1,565,804</b>
A691200-Employee Benefits-Interdepart	1,004,218	997,172	997,172	646,387	646,387
A694950-Interdepart Charges	946,346	746,429	746,429	729,533	729,533
<b>Subtotal Interdepartl Appropriations</b>	<b>1,950,564</b>	<b>1,743,601</b>	<b>1,743,601</b>	<b>1,375,920</b>	<b>1,375,920</b>
<b>Total Appropriations</b>	<b>3,800,029</b>	<b>3,720,505</b>	<b>3,720,505</b>	<b>2,941,724</b>	<b>2,941,724</b>
A590030-County Svc Rev - Gen Govt Suppt	98,347	103,000	103,000	103,000	103,000
<b>Subtotal Direct Revenues</b>	<b>98,347</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>
A590060-Interdepart Revenue	642,712	608,565	608,565	457,810	457,810
<b>Subtotal Interdepartl Revenues</b>	<b>642,712</b>	<b>608,565</b>	<b>608,565</b>	<b>457,810</b>	<b>457,810</b>
<b>Total Revenues</b>	<b>741,059</b>	<b>711,565</b>	<b>711,565</b>	<b>560,810</b>	<b>560,810</b>
<b>Local (Appropriations - Revenues)</b>	<b>3,058,970</b>	<b>3,008,940</b>	<b>3,008,940</b>	<b>2,380,914</b>	<b>2,380,914</b>

## Budget Summary

### D71-Personnel Department F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	1,632,597	1,756,674	1,756,674	1,348,765	1,348,765
A641030-Other Employee Wages	55,882	39,691	39,691	30,000	30,000
A693000-Supplies & Materials	25,199	28,842	28,842	20,205	20,205
A694130-Maint, Utilities, Rents	12,806	20,000	20,000	20,024	20,024
A694080-Professional Services	47,107	59,400	59,400	64,800	64,800
A694100-All Other Expenses	56,767	45,497	45,497	60,010	60,010
A694010-Travel & Training	19,107	26,800	26,800	22,000	22,000
<b>Subtotal Direct Appropriations</b>	<b>1,849,466</b>	<b>1,976,904</b>	<b>1,976,904</b>	<b>1,565,804</b>	<b>1,565,804</b>
A691200-Employee Benefits-Interdepart	1,004,218	997,172	997,172	646,387	646,387
A694950-Interdepart Charges	946,346	746,429	746,429	729,533	729,533
<b>Subtotal Interdepartl Appropriations</b>	<b>1,950,564</b>	<b>1,743,601</b>	<b>1,743,601</b>	<b>1,375,920</b>	<b>1,375,920</b>
<b>Total Appropriations</b>	<b>3,800,029</b>	<b>3,720,505</b>	<b>3,720,505</b>	<b>2,941,724</b>	<b>2,941,724</b>
A590030-County Svc Rev - Gen Govt Suppt	98,347	103,000	103,000	103,000	103,000
<b>Subtotal Direct Revenues</b>	<b>98,347</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>
A590060-Interdepart Revenue	642,712	608,565	608,565	457,810	457,810
<b>Subtotal Interdepartl Revenues</b>	<b>642,712</b>	<b>608,565</b>	<b>608,565</b>	<b>457,810</b>	<b>457,810</b>
<b>Total Revenues</b>	<b>741,059</b>	<b>711,565</b>	<b>711,565</b>	<b>560,810</b>	<b>560,810</b>
<b>Local (Appropriations - Revenues)</b>	<b>3,058,970</b>	<b>3,008,940</b>	<b>3,008,940</b>	<b>2,380,914</b>	<b>2,380,914</b>

## Budget Summary

### D71-Personnel Department F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	1,632,597	1,756,674	1,756,674	1,348,765	1,348,765
A641030-Other Employee Wages	55,882	39,691	39,691	30,000	30,000
A693000-Supplies & Materials	25,199	28,842	28,842	20,205	20,205
A694130-Maint, Utilities, Rents	12,806	20,000	20,000	20,024	20,024
A694080-Professional Services	47,107	59,400	59,400	64,800	64,800
A694100-All Other Expenses	56,767	45,497	45,497	60,010	60,010
A694010-Travel & Training	19,107	26,800	26,800	22,000	22,000
<b>Subtotal Direct Appropriations</b>	<b>1,849,466</b>	<b>1,976,904</b>	<b>1,976,904</b>	<b>1,565,804</b>	<b>1,565,804</b>
A691200-Employee Benefits-Interdepart	1,004,218	997,172	997,172	646,387	646,387
A694950-Interdepart Charges	946,346	746,429	746,429	729,533	729,533
<b>Subtotal Interdepartl Appropriations</b>	<b>1,950,564</b>	<b>1,743,601</b>	<b>1,743,601</b>	<b>1,375,920</b>	<b>1,375,920</b>
<b>Total Appropriations</b>	<b>3,800,029</b>	<b>3,720,505</b>	<b>3,720,505</b>	<b>2,941,724</b>	<b>2,941,724</b>
A590030-County Svc Rev - Gen Govt Suppt	98,347	103,000	103,000	103,000	103,000
<b>Subtotal Direct Revenues</b>	<b>98,347</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>
A590060-Interdepart Revenue	642,712	608,565	608,565	457,810	457,810
<b>Subtotal Interdepartl Revenues</b>	<b>642,712</b>	<b>608,565</b>	<b>608,565</b>	<b>457,810</b>	<b>457,810</b>
<b>Total Revenues</b>	<b>741,059</b>	<b>711,565</b>	<b>711,565</b>	<b>560,810</b>	<b>560,810</b>
<b>Local (Appropriations - Revenues)</b>	<b>3,058,970</b>	<b>3,008,940</b>	<b>3,008,940</b>	<b>2,380,914</b>	<b>2,380,914</b>

Budgeted Positions

**D71-Personnel Department F10001-General Fund**

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01010-TYPIST 2	5	4	5	4	5	4	5	4	0	0
JC02020-ACCOUNT CLERK 2	7	3	7	3	7	3	7	3	0	0
JC05090-EMP BENFT CLAIMS CLK	8	1	8	1	8	1	8	1	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	2	1	0	0
JC02763-DIR INTERNAL SRVS	32	1	32	1	32	1	32	1	0	0
JC04270-COMM OF PERSONNEL	38	1	38	1	38	1	38	1	0	0
JC04290-DEPUTY COMM OF PERSONN	37	1	37	1	37	1	37	1	0	0
JC05060-EMPLOYEE BENEFITS SPECIALIST	30	2	30	2	30	2	30	2	0	0
JC03715-HR BUSINESS OPER SPC	31	2	31	2	31	2	31	2	0	0
JC03990-DIR CIVIL SERV ADMIN	35	1	35	1	35	1	35	1	0	0
JC04000-DIRECTOR OF PERSONNEL ADMINIST	35	1	35	1	35	1	35	1	0	0
JC04200-PERSONNEL TECH 1	26	1	26	1	26	1	26	1	0	0
JC04210-PERSONNEL TECH 2	31	1	31	1	31	1	31	1	0	0
JC04220-PERSONNEL TECHNICIAN 3	33	1	33	1	33	1	33	1	0	0
JC04240-PERSONNEL OFFICER	31	4	31	4	31	4	31	4	0	0
JC04250-PERSONNEL ADMIN	31	2	31	2	31	2	31	2	0	0
JC04340-PERSONNEL SVS REP	26	1	26	1	26	1	26	1	0	0
JC04463-EMP REL OFFICER	31	2	31	2	31	2	31	2	0	0
JC04470-DIR EMP RELATIONS	35	1	36	1	36	1	36	1	0	0
JC04790-DIRECTOR OF PAYROLL OPERATIONS	35	1	35	1	35	1	35	1	0	0
JC05070-EMP BENFT MANAGER	33	1	33	1	33	1	33	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	9	3	0	0
JC07120-ADMIN INTERN	29	13	29	13	29	13	29	13	0	0
JC43040-ADMIN OFFICER (PERSON	29	1	29	1	29	1	29	1	0	0
JC01755-EXECUTIVE ASSISTANT	26	1	26	1	26	1	26	1	0	0
JC04260-PERSONNEL SVS AIDE	7	4	7	4	7	4	7	4	0	0
JC30460-INC MTCE WKR	7	2	7	2	7	2	7	2	0	0
JC02120-PAYROLL ASSISTANT	8	1	8	1	8	1	8	1	0	0
<b>Total Authorized Positions</b>		<b>58</b>		<b>58</b>		<b>58</b>		<b>58</b>		<b>0</b>

## Budget Summary

### D712000000-CNY Works F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	147,073	149,613	149,613	0	0
<b>Subtotal Direct Appropriations</b>	<b>147,073</b>	<b>149,613</b>	<b>149,613</b>	<b>0</b>	<b>0</b>
A691200-Employee Benefits-Interdepart	131,565	128,892	128,892	63,194	63,194
A694950-Interdepart Charges	45	4,941	4,941	7,082	7,082
<b>Subtotal Interdepartl Appropriations</b>	<b>131,609</b>	<b>133,833</b>	<b>133,833</b>	<b>70,276</b>	<b>70,276</b>
<b>Total Appropriations</b>	<b>278,683</b>	<b>283,446</b>	<b>283,446</b>	<b>70,276</b>	<b>70,276</b>
A590036-County Svc Rev - Other Econ Asst	240,387	220,252	220,252	4,896	4,896
<b>Subtotal Direct Revenues</b>	<b>240,387</b>	<b>220,252</b>	<b>220,252</b>	<b>4,896</b>	<b>4,896</b>
<b>Total Revenues</b>	<b>240,387</b>	<b>220,252</b>	<b>220,252</b>	<b>4,896</b>	<b>4,896</b>
<b>Local (Appropriations - Revenues)</b>	<b>38,296</b>	<b>63,194</b>	<b>63,194</b>	<b>65,380</b>	<b>65,380</b>



## Budget Summary

### D712000000-CNY Works F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	147,073	149,613	149,613	0	0
<b>Subtotal Direct Appropriations</b>	<b>147,073</b>	<b>149,613</b>	<b>149,613</b>	<b>0</b>	<b>0</b>
A691200-Employee Benefits-Interdepart	131,565	128,892	128,892	63,194	63,194
A694950-Interdepart Charges	45	4,941	4,941	7,082	7,082
<b>Subtotal Interdepartl Appropriations</b>	<b>131,609</b>	<b>133,833</b>	<b>133,833</b>	<b>70,276</b>	<b>70,276</b>
<b>Total Appropriations</b>	<b>278,683</b>	<b>283,446</b>	<b>283,446</b>	<b>70,276</b>	<b>70,276</b>
A590036-County Svc Rev - Other Econ Asst	240,387	220,252	220,252	4,896	4,896
<b>Subtotal Direct Revenues</b>	<b>240,387</b>	<b>220,252</b>	<b>220,252</b>	<b>4,896</b>	<b>4,896</b>
<b>Total Revenues</b>	<b>240,387</b>	<b>220,252</b>	<b>220,252</b>	<b>4,896</b>	<b>4,896</b>
<b>Local (Appropriations - Revenues)</b>	<b>38,296</b>	<b>63,194</b>	<b>63,194</b>	<b>65,380</b>	<b>65,380</b>

## Budget Summary

### D712000000-CNY Works F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	147,073	149,613	149,613	0	0
<b>Subtotal Direct Appropriations</b>	<b>147,073</b>	<b>149,613</b>	<b>149,613</b>	<b>0</b>	<b>0</b>
A691200-Employee Benefits-Interdepart	131,565	128,892	128,892	63,194	63,194
A694950-Interdepart Charges	45	4,941	4,941	7,082	7,082
<b>Subtotal Interdepartl Appropriations</b>	<b>131,609</b>	<b>133,833</b>	<b>133,833</b>	<b>70,276</b>	<b>70,276</b>
<b>Total Appropriations</b>	<b>278,683</b>	<b>283,446</b>	<b>283,446</b>	<b>70,276</b>	<b>70,276</b>
A590036-County Svc Rev - Other Econ Asst	240,387	220,252	220,252	4,896	4,896
<b>Subtotal Direct Revenues</b>	<b>240,387</b>	<b>220,252</b>	<b>220,252</b>	<b>4,896</b>	<b>4,896</b>
<b>Total Revenues</b>	<b>240,387</b>	<b>220,252</b>	<b>220,252</b>	<b>4,896</b>	<b>4,896</b>
<b>Local (Appropriations - Revenues)</b>	<b>38,296</b>	<b>63,194</b>	<b>63,194</b>	<b>65,380</b>	<b>65,380</b>

## Budget Summary

### D712000000-CNY Works F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	147,073	149,613	149,613	0	0
<b>Subtotal Direct Appropriations</b>	<b>147,073</b>	<b>149,613</b>	<b>149,613</b>	<b>0</b>	<b>0</b>
A691200-Employee Benefits-Interdepart	131,565	128,892	128,892	63,194	63,194
A694950-Interdepart Charges	45	4,941	4,941	7,082	7,082
<b>Subtotal Interdepartl Appropriations</b>	<b>131,609</b>	<b>133,833</b>	<b>133,833</b>	<b>70,276</b>	<b>70,276</b>
<b>Total Appropriations</b>	<b>278,683</b>	<b>283,446</b>	<b>283,446</b>	<b>70,276</b>	<b>70,276</b>
A590036-County Svc Rev - Other Econ Asst	240,387	220,252	220,252	4,896	4,896
<b>Subtotal Direct Revenues</b>	<b>240,387</b>	<b>220,252</b>	<b>220,252</b>	<b>4,896</b>	<b>4,896</b>
<b>Total Revenues</b>	<b>240,387</b>	<b>220,252</b>	<b>220,252</b>	<b>4,896</b>	<b>4,896</b>
<b>Local (Appropriations - Revenues)</b>	<b>38,296</b>	<b>63,194</b>	<b>63,194</b>	<b>65,380</b>	<b>65,380</b>

Budgeted Positions

D712000000-CNY Works F10001-General Fund

		2019		2020		2021		2021		Variance to Modified	
		Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized	Authorized	Grade	Authorized	Grade	Authorized	Grade	Authorized	Grade	Authorized
		Positions	Positions		Positions		Positions		Positions		Positions
JC08715-EXEC DIR -CNY WORKS-	35	1	35	1	35	1	35	1	0	0	0
JC04510-EMP SVS SPECIALIST 1	9	1	9	1	9	1	9	1	0	0	0
<b>Total Authorized Positions</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>0</b>	<b>0</b>

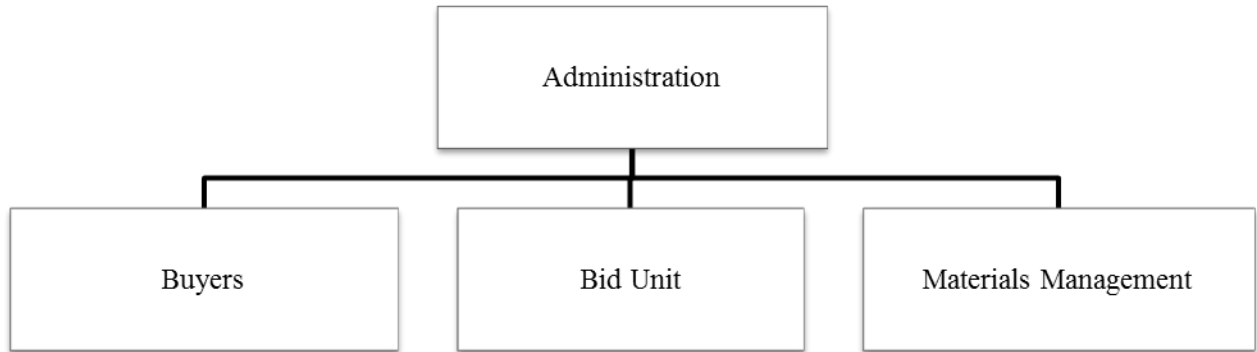
**CNY Works**

**Program Narrative**

	<b>2021 Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
D712000000-CNY Works	70,276	65,380	0

**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 at risk youth in Syracuse and Onondaga County.

## D75 - Division of Purchase



### Department Mission

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

### Department Vision

To be a world-class Purchase Division, providing the highest benefit to the public

### Department Goals

- Buying power is maximized to the greatest extent through increasing the customer base
- Division plays a strategic role in procurement in all spend items
- System and processes are fully integrated and automated with a central point of entry
- Sustainability is a priority on all procurement activities

## 2020 Accomplishments

- Sourced and dispatched approximately 22,000 purchase orders.
- Conducted 194 formal bids through July 2020.
- Approximately 250 trucks purchased by local governments throughout New York utilizing our truck contracts – spending more than \$53 million, and with their volume, reduced expenses for Onondaga County taxpayers.
- Continue to provide purchasing services to Oswego County, City of Oswego, and Town of Hartwick, generating additional revenue for Onondaga County without increasing staff.
- In conjunction with Emergency Management and Financial Operations, purchased medical supplies and equipment to support Onondaga County’s response to COVID-19.
- Completed the Strategic Sourcing Module within PeopleSoft which allows for the bid and contract process to move electronically from bid creation through contract development and execution.
- Recovered \$118,260 dollars from end of life items at auction for the county by July 2020, along with an additional \$585,404 for government and school agencies within Onondaga County.
- Collaborated with IT to develop a series of management tools to be visually displayed on a PeopleSoft dashboard.
- Solicited a bid for road salt that resulted in a \$9.10 savings per ton compared to last year’s price.
- Solicited additional bids to reduce excessive quoting and purchase orders.
- Buyers and Specwriters are cross-trained to provide assistance across units during periods of heavy workload.
- To date, over 68 municipal customers have registered with Onondaga County’s Microsoft SharePoint site, which was created to allow municipalities outside of the County firewall to view County contracts in real-time.
- Registered 414 new vendors into PeopleSoft, allowing buyers and vendors to connect through the internet in real-time, saving time and money on every bid, quote, and purchase order.
- Conducted 7 bids for Onondaga County towns and villages in the past 12 months.
- Continue to expand our use of national cooperative contracts to drive prices down to the benefit of the County.
- Successfully shifted operations online to accommodate COVID-19 safety measures.

## Budget Summary

### D75-Purchase Division F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	1,308,746	1,260,314	1,260,314	1,118,339	1,118,339
A641030-Other Employee Wages	39,247	20,000	20,000	0	0
A693000-Supplies & Materials	4,617	7,750	7,750	3,475	3,475
A694130-Maint, Utilities, Rents	6,677	7,500	7,500	5,400	5,400
A694080-Professional Services	11,400	6,000	6,000	6,000	6,000
A694100-All Other Expenses	17,566	18,600	18,600	19,900	19,900
A694010-Travel & Training	1,961	2,650	2,650	1,800	1,800
A668720-Transfer to Grant Expend	75,000	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>1,465,213</b>	<b>1,322,814</b>	<b>1,322,814</b>	<b>1,154,914</b>	<b>1,154,914</b>
A691200-Employee Benefits-Interdepart	670,307	667,930	667,930	477,565	477,565
A694950-Interdepart Charges	579,615	559,462	559,462	575,685	575,685
<b>Subtotal Interdepartl Appropriations</b>	<b>1,249,922</b>	<b>1,227,392</b>	<b>1,227,392</b>	<b>1,053,250</b>	<b>1,053,250</b>
<b>Total Appropriations</b>	<b>2,715,135</b>	<b>2,550,206</b>	<b>2,550,206</b>	<b>2,208,164</b>	<b>2,208,164</b>
A590040-Svcs Other Govts - Genl Govt Suppt	473,607	471,232	471,232	468,994	468,994
A590055-Fines & Forfeitures	1,100	0	0	0	0
A590056-Sales of Prop and Comp for Loss	688	0	0	0	0
A590057-Other Misc Revenues	31	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>475,425</b>	<b>471,232</b>	<b>471,232</b>	<b>468,994</b>	<b>468,994</b>
A590060-Interdepart Revenue	2,041,409	1,788,579	1,788,579	1,438,987	1,438,987
<b>Subtotal Interdepartl Revenues</b>	<b>2,041,409</b>	<b>1,788,579</b>	<b>1,788,579</b>	<b>1,438,987</b>	<b>1,438,987</b>
<b>Total Revenues</b>	<b>2,516,834</b>	<b>2,259,811</b>	<b>2,259,811</b>	<b>1,907,981</b>	<b>1,907,981</b>
<b>Local (Appropriations - Revenues)</b>	<b>198,301</b>	<b>290,395</b>	<b>290,395</b>	<b>300,183</b>	<b>300,183</b>



## Budget Summary

### D75-Purchase Division F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A695700-Contractual Expenses Non-Govt	20,205	0	0	0	0
A694130-Maint, Utilities, Rents	734	0	0	0	0
A694080-Professional Services	168,339	0	0	0	0
A694100-All Other Expenses	0	210,000	210,000	210,000	210,000
<b>Subtotal Direct Appropriations</b>	<b>189,278</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
<b>Total Appropriations</b>	<b>189,278</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
A590040-Svcs Other Govts - Genl Govt Suppt	10,000	210,000	210,000	210,000	210,000
<b>Subtotal Direct Revenues</b>	<b>10,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
A590070-Interfund Trans - Non Debt Svc	75,000	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>85,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>104,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

**D75-Purchase Division F10001-General Fund**

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC05280-PURCH CLERK	6	2	6	2	6	2	6	2	0	0
JC05340-PURCH CONTRACT CLERK	7	2	7	2	7	2	7	2	0	0
JC05360-SPECIFICATION WRITER 2	13	1	13	1	13	1	13	1	0	0
JC05430-BUYER 3	13	2	13	2	13	2	13	2	0	0
JC05500-PURCH DIRECTOR	38	1	38	1	38	1	38	1	0	0
JC05530-ASST CONTRACT COMPLIANCE PPC	29	1							0	
JC05580-DEPUTY PURCHASING DIR	36	1	36	1	36	1	36	1	0	0
JC05490-AST PURCHASING DIR	34	1	34	1	34	1	34	1	0	0
JC05640-CONT COMP PUB PAR CO	31	1							0	
JC00030-MATERIALS MGMT COOR	10	2	10	2	10	2	10	2	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC05290-BUYER 1	9	5	9	6	9	6	9	6	0	0
JC05300-BUYER 2	11	4	11	4	11	4	11	4	0	0
JC05370-SPECIFICATION WRITER	12	3	12	3	12	3	12	3	0	0
JC60030-STOCK ATTENDANT	2	1	2	1	2	1	2	1	0	0
<b>Total Authorized Positions</b>		<b>29</b>		<b>28</b>		<b>28</b>		<b>28</b>		<b>0</b>

## Purchase Division

### Program Narrative

	2021 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D75-Purchase Division</b>	<b>2,418,164</b>	<b>300,183</b>	<b>17</b>
D7510 - Administration	676,188	0	3
D7520- Buyers	1,137,934	222,324	10
D7530 - Contracts	424,697	77,859	3
D7540 - Materials Management	179,345	0	1

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

**Bid Unit:** The Division of Purchase Bid Unit, 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.

# **Human Services**

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## **Section 4**

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## **D02 - Human Services – Authorized Agencies**

### **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.

**Indigent Defense Agencies** provide legal representation to individuals who cannot afford to retain private counsel. Representation is provided in Supreme Court, County Court, City Court, Town Courts, Village Courts, and Family and Surrogate's Court. Legal counsel is also provided in areas of housing, domestic relations and unemployment.

**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

## Budget Summary

### D020000000-Authorized Agencies - Human Services F10001-General Fund

<b>Account Code - Description</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Modified</b>	<b>2021 Executive</b>	<b>2021 Adopted</b>
A695000-Indigent Def of Legal Defendants	4,729,541	4,854,431	4,854,431	4,762,711	4,762,711
A695700-Contractual Expenses Non-Govt	25,000	25,000	25,000	8,000	8,000
A658010-Hiscock Legal Aid Bureau - Civil	283,000	283,000	283,000	226,400	226,400
A658020-Hiscock Legal Aid Bureau	2,314,196	2,314,196	2,314,196	2,314,196	2,314,196
A658030-Legal Defense Indigent Conflict	845,000	845,000	845,000	845,000	845,000
A659750-Americanization League of Onon Cnty	45,000	45,000	45,000	36,000	36,000
A659780-Aurora Of CNY Inc	11,282	11,282	11,282	9,026	9,026
A659490-Boys & Girls Club	119,000	144,000	144,000	115,200	115,200
<b>Subtotal Direct Appropriations</b>	<b>8,372,019</b>	<b>8,521,909</b>	<b>8,521,909</b>	<b>8,316,533</b>	<b>8,316,533</b>
<b>Total Appropriations</b>	<b>8,372,019</b>	<b>8,521,909</b>	<b>8,521,909</b>	<b>8,316,533</b>	<b>8,316,533</b>
A590005-Non Real Prop Tax Items	15,000	15,000	15,000	0	0
A590012-Federal Aid - Public Safety	78,700	78,700	78,700	78,700	78,700
A590020-State Aid - General Govt Support	1,636,247	1,280,777	1,280,777	1,024,622	1,024,622
<b>Subtotal Direct Revenues</b>	<b>1,729,947</b>	<b>1,374,477</b>	<b>1,374,477</b>	<b>1,103,322</b>	<b>1,103,322</b>
<b>Total Revenues</b>	<b>1,729,947</b>	<b>1,374,477</b>	<b>1,374,477</b>	<b>1,103,322</b>	<b>1,103,322</b>
<b>Local (Appropriations - Revenues)</b>	<b>6,642,072</b>	<b>7,147,432</b>	<b>7,147,432</b>	<b>7,213,211</b>	<b>7,213,211</b>

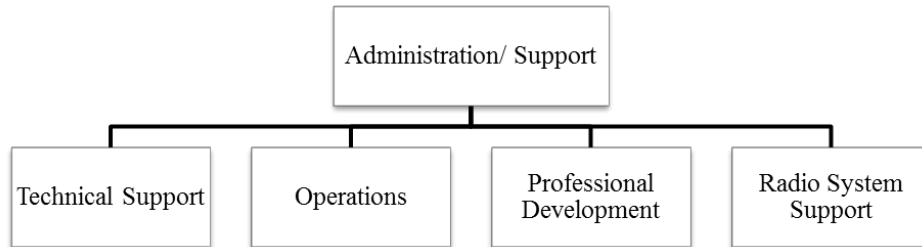
## Budget Summary

### D020000000-Authorized Agencies - Human Services F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A695000-Indigent Def of Legal Defendants	2,478,445	0	0	0	0
A695700-Contractual Expenses Non-Govt	2,608,449	3,731,920	3,731,920	0	0
<b>Subtotal Direct Appropriations</b>	<b>5,086,894</b>	<b>3,731,920</b>	<b>3,731,920</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>5,086,894</b>	<b>3,731,920</b>	<b>3,731,920</b>	<b>0</b>	<b>0</b>
A590020-State Aid - General Govt Support	5,086,854	3,731,920	3,731,920	0	0
<b>Subtotal Direct Revenues</b>	<b>5,086,854</b>	<b>3,731,920</b>	<b>3,731,920</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>5,086,854</b>	<b>3,731,920</b>	<b>3,731,920</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## D34 - E-911 - Emergency Communications



### Department Mission

To serve as the critical and vital link between the citizens of Onondaga County and the public safety agencies that serve them

### Department Vision

Persons in need of help who dial 9-1-1 are efficiently and effectively connected with the resources that can assist them, property is protected, lives are saved, and first responders are safer

### Department Goals

- The E911 Center and all communications support systems are 100% reliable
- Calls for assistance are answered, processed and dispatched consistent with best practices and department values
- Operations achieve the highest degree of public confidence
- Operational and support services meet the operational needs of member public safety agencies
- All employees are knowledgeable and possess the requisite skills and abilities that allow them to complete their job tasks efficiently and effectively to the highest level of expectation
- Technology is strategically acquired, implemented, and utilized to improve customer service and assist personnel in accomplishing their work more effectively and efficiently

## 2020 Accomplishments

- Received a perfect year-three public safety communications reaccreditation compliance review from the Commission on Accreditation for Law Enforcement Agencies (CALEA) March 2020. Scheduled to complete our sixth reaccreditation onsite review November 2020 with completion of the accreditation process in early 2021. The achievement of CALEA accreditation signifies that our agency is meeting the highest national standards for public safety communication centers as established by an independent body of experts.
- Maintained compliance with all Association of Public-Safety Communications Officials (APCO) Training Center standards with our recertification review scheduled for 2021. APCO certification signifies that our agency is meeting American National Standards (ANS) for our training programs.
- Maintained seamless 911 operations during the COVID-19 pandemic. Adjusted over 100 response plans, policies and procedures to adjust to the needs and requirements of first responders, citizens, 911 personnel, and the County Executive.
- Protected 94 police, fire, and emergency medical service agencies by partnering with the Onondaga County Health Department to maintain a secure list of COVID-19 positive or quarantined addresses. These addresses were updated in our Computer Aided Dispatch (CAD) system on a daily basis and gave first responders the situational awareness they needed before entering a scene to keep them safe.
- Collected, maintained, and disseminated COVID-19 statistics to various partners including Onondaga County Sheriff Office, Syracuse Police Department, the Health Department, and Emergency Management related to total 911 calls, social gatherings, calls related to flu-like symptoms, and cardiac events throughout the height of the pandemic.
- After the tragic death of George Floyd while in police custody in May 2020, there were many protests around the United States calling for reform and change. Syracuse was no exception as there was a 40-day span in which there was at least one protest each day. On seven separate occasions, the Department of Emergency Communications Incident Dispatch Team (IDT), staff with Communications Leader training, and technical support staff assisted the Syracuse Police Department for the larger protests handling their communications needs both onsite and from the 911 Center. Also, with the assistance of the Syracuse Onondaga County Planning Agency, E911 provided various command post operations with large scale printed and digital maps of strategic locations.
- Completed the refresh of the CAD workstations and servers located at the main E911 Center and at the Civic Center Backup Operations Center (BOC) that were out of warranty and at the end of their life cycle (originally installed in 2012). This keeps pace with developments in technology (e.g., Next Generation 911 location addressing, new Micrometry interface, changes in mobile computing) and improvements in functionality.
- Added Syracuse University (SU) as a spoke on our CAD software system. This is called a HUB and Spoke concept. Onondaga County 911 (E911) will host the servers and SU will have workstations that utilize our servers. This allows SU to see any E911 events put in on campus or SU-owned property. When SU requests resources for SU-owned buildings (ex. fire department) they will be able to enter an event and E911 will be able to get them the needed resources. When

there is an event that both E911 and SU are covering they will be able to see all event notes added to the event.

- Replaced the Rose Hill tower, a 30+ year old 320-foot guyed communications tower, which no longer met proper engineering or safety standards, with a new self-supporting 320-foot tower. This new tower was built to the latest codes and is sufficient in design to serve the needs of the County both now and in the future. Funding for this project was provided through a NY State Division of Homeland Security and Emergency Services (DHSES) grant.
- Began sharing the E911 Master Site with Jefferson County providing additional cost savings for all six Central New York Interoperable Communications Consortium (CNYICC) shared master site counties.
- Began the power systems enhancement project which will: replace the outdated uninterruptable power supply (UPS) system and automatic transfer switch (ATS), install a second 500 Kilowatt (Kw) generator, and provide an outside connection to allow load bank equipment or, a trailer mounted mobile generator to the system. These enhancements will further harden the 911 Center and reduce the need to evacuate due to power supply needs. This project was engineered and awarded in summer of 2020 and it is scheduled to be completed by 1<sup>st</sup> Q in 2021.
- Maintained Onondaga County's reputation of successful operations: dispatched emergency calls for service to 94 police, fire, and emergency medical service agencies; operated the Onondaga County Interoperable Communications System (OCICS) that serves more than 160 local, county, state, federal and tribal public safety and public service agencies and approximately 9,500 radios in service of County residents and visitors; answered 94% of incoming emergency calls in ten seconds or less, meeting State Law and established professional standards.
- Worked with several agencies including the Syracuse Onondaga Planning Agency, Syracuse Police, DeWitt Police, as well as many others to prepare a new CAD map. This map will include thousands of updated commonplace names as well as many items that had been noted for review or correction. It will also include major deployment territory realignment changes for the Syracuse Police and DeWitt Police as well as minor territory realignment for other agencies.
- Partnered with Hexagon Company and NYS DHSES GIS division to build a new regional map for the CAD 9.4 system using statewide data. This will allow E911 better interoperability and interface capability using industry standard ESRI software to build the map, a welcome change.
- Partnered with NYS DHSES to switch from Hyper-Reach notification system to NY-Alert/Everbridge. This system is utilized for the purposes of group notifications and emergency neighborhood or community notification callouts to citizens; it is also a large cost savings for E911.
- Improved E911's Insurance Services Office (ISO)-rating in two areas where we were not receiving full credits: Emergency Dispatch Protocols-went from no credit to full credit; Alarm Processing- went from partial credit to full credit. These ratings are significant as they also impact local Fire Departments' ISO ratings. Lower scores lead to lower insurance costs for residents and businesses.

## Budget Summary

### D34-Emergency Communications F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Exe vs 2020 Adpt
A641010 Total-Total Salaries	7,833,354	8,275,871	8,150,871	7,629,046	(646,825)
A641020-Overtime Wages	1,531,707	1,186,904	1,186,904	1,186,904	0
A641030-Other Employee Wages	140,283	62,001	187,001	214,871	152,870
A693000-Supplies & Materials	63,002	63,541	63,541	43,495	(20,046)
A694130-Maint, Utilities, Rents	2,993,854	3,345,167	3,396,177	3,111,768	(233,399)
A694080-Professional Services	9,222	17,040	17,040	15,540	(1,500)
A694100-All Other Expenses	70,034	71,621	74,321	71,030	(591)
A694010-Travel & Training	30,714	33,463	33,463	14,063	(19,400)
A671500-Automotive Equipment	36,140	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>12,708,310</b>	<b>13,055,608</b>	<b>13,109,318</b>	<b>12,286,717</b>	<b>(768,891)</b>
A691200-Employee Benefits-Interdepart	4,421,192	4,291,427	4,291,427	3,498,148	(793,279)
A694950-Interdepart Charges	1,504,628	1,660,131	1,660,131	1,474,200	(185,931)
A699690-Transfer to Debt Service Fund	4,126,490	1,816,826	1,816,826	1,771,529	(45,297)
<b>Subtotal Interdepartl Appropriations</b>	<b>10,052,310</b>	<b>7,768,384</b>	<b>7,768,384</b>	<b>6,743,877</b>	<b>(1,024,507)</b>
<b>Total Appropriations</b>	<b>22,760,621</b>	<b>20,823,992</b>	<b>20,877,702</b>	<b>19,030,594</b>	<b>(1,793,398)</b>
A590005-Non Real Prop Tax Items	3,475,398	3,084,809	3,084,809	2,937,713	(147,096)
A590042-Svcs Other Govts- Public Safety	265,585	261,374	261,374	286,594	25,220
A590051-Rental Income	129,768	133,039	133,039	163,323	30,284
A590056-Sales of Prop and Comp for Loss	3,392	2,063	2,063	42,613	40,550
<b>Subtotal Direct Revenues</b>	<b>3,874,143</b>	<b>3,481,285</b>	<b>3,481,285</b>	<b>3,430,243</b>	<b>(51,042)</b>
<b>Total Revenues</b>	<b>3,874,143</b>	<b>3,481,285</b>	<b>3,481,285</b>	<b>3,430,243</b>	<b>(51,042)</b>
<b>Local (Appropriations - Revenues)</b>	<b>18,886,478</b>	<b>17,342,707</b>	<b>17,396,417</b>	<b>15,600,351</b>	<b>(1,742,356)</b>

## Budget Summary

### D34-Emergency Communications F10030-General Grants Projects Fund

<b>Account Code - Description</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Modified</b>	<b>2021 Executive</b>	<b>2021 Exe vs 2020 Adpt</b>
A694130-Maint, Utilities, Rents	1,283,657	0	0	0	0
A694080-Professional Services	229,794	1,690,000	1,690,000	1,690,000	0
<b>Subtotal Direct Appropriations</b>	<b>1,513,451</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>0</b>
<b>Total Appropriations</b>	<b>1,513,451</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>0</b>
A590022-State Aid - Public Safety	1,518,042	1,690,000	1,690,000	1,690,000	0
<b>Subtotal Direct Revenues</b>	<b>1,518,042</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>0</b>
<b>Total Revenues</b>	<b>1,518,042</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>(4,592)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D34-Emergency Communications F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC01010-TYPIST 2	5	1	5	1	5	1	5	1	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1					0	(1)
JC80370-CLERK 2 -B-W SALY-	5	4	5	4	5	4	5	4	0	0
JC45000-COMM OF EMER COMMUN	37	1	37	1	37	1	37	1	0	0
JC45010-DEP COMM EM COM -OP-	35	1	35	1	35	1	35	1	0	0
JC45020-DEP COMM EM COM - Admin			35	1	35	1	35	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC45042-PUB SAF DISP	9	83	9	83	9	83	9	83	0	0
JC45045-SUP OF DISP OPER	10	30	10	30	10	30	10	30	0	0
JC45048-PUB SAFE SHIFT SUPV	12	10	12	10	12	10	12	10	0	0
JC45050-PUB SAFE TELECOMM	7	28	7	28	7	28	7	28	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC07140-ADMIN AIDE					7	1	7	1	0	1
<b>Total Authorized Positions</b>		<b>161</b>		<b>162</b>		<b>162</b>		<b>162</b>		<b>0</b>

## E911 - Emergency Communications

### Program Narrative

	<b>2021</b>		
	<b>Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D34-Emergency Communications</b>	<b>20,720,594</b>	<b>15,600,351</b>	<b>136</b>
D341000000-Administration/Support	3,225,070	1,535,070	4
D342000000-Operations	16,429,733	12,999,490	122
D343000000-Technical Support	373,402	373,402	3
D345000000-Professional Development	455,944	455,944	5
D346000000-Radio System Support	236,445	236,445	2

**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 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; the Department’s Incident Review Office; 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.

**Operations:** 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 as well other public safety agencies including the NYS Parole, NYS Parks Police, NYS DEC, United States Marshals Service, Probation, County Probation, Syracuse University Department of Public Safety, the SUNY Upstate Physician Response Unit, American Red Cross and others. 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 and tactical fire/rescue dispatch services for all countywide emergencies. Utilization of advanced technology strengthens the operational mission and efficiency. This program also addresses complaints and problems from both the public and emergency service provider agencies. Additional Operations/Dispatch includes: NYSPIN (New York State Police Information Network (NYSPIN/e-Justice) services which monitors incoming messages from all NYSPIN users including the FBI, DCJS, NCIC, and the Federal Department of Homeland Security. The requirement for law enforcement agencies to originate NYSPIN messages and file entries is mandated in the New York State Executive Law.

**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 (including text-to-911 and enhanced location data functionality), the computer aided dispatch (CAD) system, GIS mapping, and multiple other computer based applications and interface components for outside agencies. Technical Support also works in conjunction with the County's Information Technology department to manage connectivity to multiple web-based and network-based applications, such as ShotSpotter, EMResource, the Integrated Justice Portal, and the law enforcement Criminal History, Arrest, and Incident Reporting System (CHAIRS). 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.

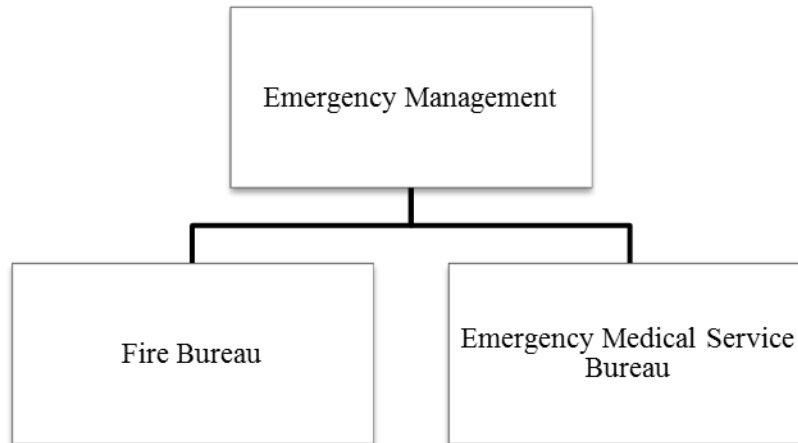
**Professional Development:** This program is responsible for employee training and professional development at the Department of Emergency Communications. This includes training of new hires as well as refresher and mandated in-service training for current 9-1-1 Center staff. It also includes training for employees on new systems such as the telephone system, Computer Aided Dispatch (CAD) system, radio systems, and other new technologies. Additional training and training support is provided to public safety agencies in regard to systems such as CAD, NetViewer, iMobile, and the OCICS Radio System. This program also oversees the Commission on Accreditation for Law Enforcement Agencies, Inc. Association of Public Safety Communications Officials (APCO) public safety communications accreditation process for the department. The Department of Emergency Communications was originally accredited by CALEA in 2002 and has been continuously reaccredited since then, which requires continuous compliance with the 212 CALEA standards, as well as annual compliance reporting. The Department of Emergency Communications also achieved APCO Training Program (Project 33) Certification in spring 2019. This certifies that an agency training program is meeting APCO American National Standards (ANS).

**Radio System Support:** This program monitors and maintains all radio frequency (RF) systems which include: The Onondaga County Interoperable Communications System (OCICS) which encompasses the Trunked Land Mobile Radio (TLMR) system, conventional land mobile radio (LMR) which encompasses National and Regional interoperability repeater systems, Common User Microwave Relay System (CUMRS) which connects RF systems and IP data to 17 remote communications tower sites, fire station paging and alerting for the Syracuse Fire Department and the county fire and EMS agencies, and dispatch console systems both at the main 911 center and the 911 backup operations center. Onondaga County has invested nearly \$50M in the OCICS. The OCICS provides the radio communication link encompassing the 145 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 Onondaga County Water Authority, 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. The program is also responsible for monitoring and maintaining the Motorola Master Site or "core" which not only supports the OCICS but the radio systems of counties belonging to the



Central New York Interoperable Communications System (CNYICC). CNYICC counties that are currently connected to the core include Cayuga, Madison, Oneida, and Oswego and Jefferson.

## D38 - Emergency Management



### Department Mission

To partner with stakeholders to promote life safety and preservation of property through a progressive cycle of emergency disaster preparedness, response, recovery and mitigation

### Department Vision

A comprehensive, well-coordinated emergency response and recovery system that has the local capacity to effectively manage emergency situations and disasters

### Department Goals

- County disaster preparedness, response, recovery and exercise initiatives are coordinated
- Emergency response organizations are provided with comprehensive training opportunities
- Citizen and community emergency preparedness is enhanced through education and outreach
- Emergency response capabilities, including special operations response teams, are maintained to support incidents that require mutual aid
- County facilities are safe, secure, and code compliant

## 2020 Accomplishments

- Worked with County organizations and community partners to help response and recover to the COVID-19 Pandemic. Activities included:
  - Activation of the County's Emergency Operations Center for 88 straight days.
  - Coordination of COVID-19 testing locations throughout the County, including mobile testing sites, senior facility testing, drive through testing and testing of school district staff prior to school re-opening.
  - Coordination of the acquisition and distribution of over 1,000,000 pieces of personal protective equipment.
  - Worked with County departments and community organizations to provide nearly 500,000 meals to community members in need.
  - Developed a hospital surge plan to establish a treatment facility.
  - Ensured delivery of critical mental health services to the community.
  - Provided hotel accommodations to essential workers who needed space outside of the primary residence.
  - Supported homeless shelters to ensure resources were available in the event a community shelter needed to move due to a local outbreak.
  - Provided transportation to community members in the event commercially available resources could not provide transportation.
- Worked with fire, police and emergency medical service agencies from across the County to enhance our preparedness and response procedures related to an active shooter, this included leading the development and execution of full-scale exercises.
- Coordinated plan development and exercise initiatives related to the Complex Coordinated Terrorist Attack grant program.
- Responded to or supported approximately 200 incidents within the County and provided command and control assistance as well as cause and origin determination for fire emergencies. Incidents have included, but are not limited to fires, hospital emergencies, severe weather, critical infrastructure interruptions, protests and a global pandemic.

## Budget Summary

### D38-Emergency Management F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	118,445	272,072	272,072	254,398	254,398
A641020-Overtime Wages	138	540	540	540	540
A641030-Other Employee Wages	34,655	50,225	50,225	50,225	50,225
A693000-Supplies & Materials	23,527	97,207	95,777	97,207	97,207
A695700-Contractual Expenses Non-Govt	27,500	25,249	27,749	12,500	12,500
A694130-Maint, Utilities, Rents	7,509	17,500	17,500	15,772	15,772
A694080-Professional Services	277	51,000	51,000	51,000	51,000
A694100-All Other Expenses	1,037	2,685	2,685	2,685	2,685
A694010-Travel & Training	8,238	13,700	18,700	11,000	11,000
A671500-Automotive Equipment	19,477	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>240,803</b>	<b>530,178</b>	<b>536,248</b>	<b>495,327</b>	<b>495,327</b>
A691200-Employee Benefits-Interdepart	178,959	419,803	419,803	135,531	135,531
A694950-Interdepart Charges	461,512	485,323	485,323	413,960	413,960
<b>Subtotal Interdepartl Appropriations</b>	<b>640,471</b>	<b>905,126</b>	<b>905,126</b>	<b>549,491</b>	<b>549,491</b>
<b>Total Appropriations</b>	<b>881,274</b>	<b>1,435,304</b>	<b>1,441,374</b>	<b>1,044,818</b>	<b>1,044,818</b>
A590023-State Aid - Health	0	50,000	50,000	40,000	40,000
A590032-County Svc Rev - Public Safety	1,698	2,500	2,500	2,500	2,500
A590054-Permits	450	500	500	500	500
A590057-Other Misc Revenues	28,131	76,007	76,007	76,007	76,007
<b>Subtotal Direct Revenues</b>	<b>30,279</b>	<b>129,007</b>	<b>129,007</b>	<b>119,007</b>	<b>119,007</b>
A590060-Interdepart Revenue	6,497	7,411	7,411	7,411	7,411
<b>Subtotal Interdepartl Revenues</b>	<b>6,497</b>	<b>7,411</b>	<b>7,411</b>	<b>7,411</b>	<b>7,411</b>
<b>Total Revenues</b>	<b>36,776</b>	<b>136,418</b>	<b>136,418</b>	<b>126,418</b>	<b>126,418</b>
<b>Local (Appropriations - Revenues)</b>	<b>844,499</b>	<b>1,298,886</b>	<b>1,304,956</b>	<b>918,400</b>	<b>918,400</b>

## Budget Summary

### D38-Emergency Management F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	284,211	227,822	165,621	227,822	227,822
A641030-Other Employee Wages	3,688	25,500	25,500	25,500	25,500
A693000-Supplies & Materials	156,183	142,000	(273,558)	242,000	242,000
A694130-Maint, Utilities, Rents	24,924	87,500	84,500	137,500	137,500
A694080-Professional Services	46,231	2,000	(1,100)	2,000	2,000
A694100-All Other Expenses	42,939	71,500	71,500	121,500	121,500
A694010-Travel & Training	113,639	42,030	45,502	42,030	42,030
A692150-Furn, Furnishings & Equip	45,522	17,000	23,098	17,000	17,000
A671500-Automotive Equipment	16,755	0	60,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>734,092</b>	<b>615,352</b>	<b>201,063</b>	<b>815,352</b>	<b>815,352</b>
A691200-Employee Benefits-Interdepart	44,175	75,748	75,748	75,748	75,748
A694950-Interdepart Charges	940	0	0	0	0
<b>Subtotal Interdepartl Appropriations</b>	<b>45,115</b>	<b>75,748</b>	<b>75,748</b>	<b>75,748</b>	<b>75,748</b>
<b>Total Appropriations</b>	<b>779,207</b>	<b>691,100</b>	<b>276,811</b>	<b>891,100</b>	<b>891,100</b>
A590012-Federal Aid - Public Safety	221,365	185,100	(227,817)	180,000	180,000
A590022-State Aid - Public Safety	507,698	471,000	269,628	676,100	676,100
A590042-Svcs Other Govts- Public Safety	(236,412)	0	0	0	0
A590057-Other Misc Revenues	35,514	35,000	35,000	35,000	35,000
<b>Subtotal Direct Revenues</b>	<b>528,165</b>	<b>691,100</b>	<b>76,811</b>	<b>891,100</b>	<b>891,100</b>
A590070-Interfund Trans - Non Debt Svc	0	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>528,165</b>	<b>691,100</b>	<b>76,811</b>	<b>891,100</b>	<b>891,100</b>
<b>Local (Appropriations - Revenues)</b>	<b>251,042</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D38-Emergency Management F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC23200-DIR EMER MED SERV	33	1	33	1	33	1	33	1	0	0
JC40170-DIR OF SECURITY	33	1	33	1	33	1	33	1	0	0
JC41300-COMM OF EMER MANAGEM	36	1	36	1	36	1	36	1	0	0
JC41350-PROG COOR -EMER MGT-	10	1	10	1	10	1	10	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC07160-ADMIN ANALYST 2	11	1	11	2	11	2	11	2	0	0
JC41310-PROG ASST EMERG MNG	10	1	10	1	10	1	10	1	0	0
JC42290-CODES ENF OFFICER	11	1	11	1	11	1	11	1	0	0
JC41340-DIR OF EMER MNG FIRE	33	1	33	1	33	1	33	1	0	0
JC01750-EXEC SECRETARY					26	1	26	1	0	1
<b>Total Authorized Positions</b>		<b>9</b>		<b>10</b>		<b>11</b>		<b>11</b>		<b>1</b>

## Emergency Management

### Program Narrative

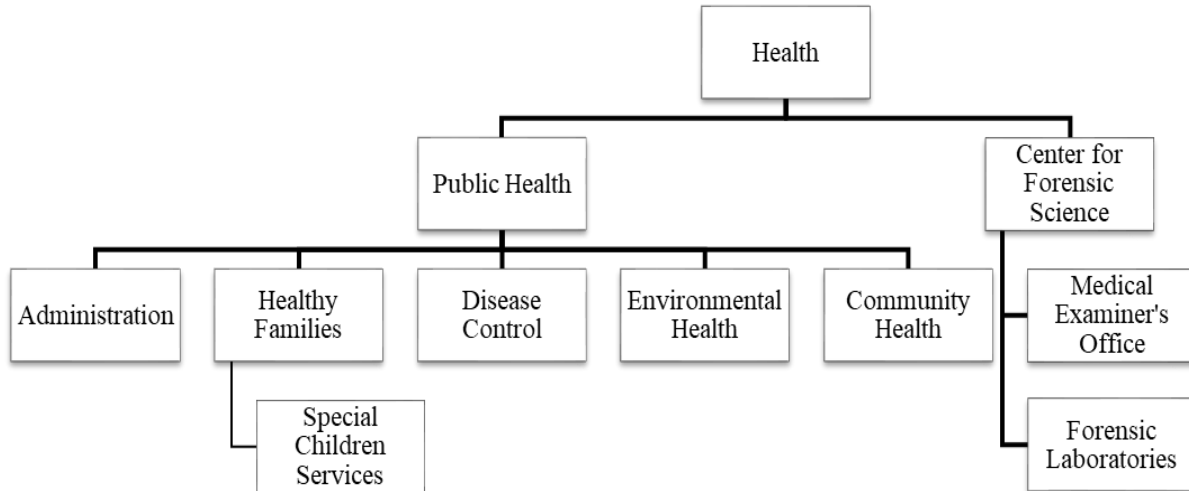
	<b>2021</b>		
	<b>Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D38-Emergency Management</b>	<b>1,935,918</b>	<b>918,400</b>	<b>8</b>
D3810000000-Emergency Management (Administration)	1,442,025	550,925	5
D3820000000-Fire Bureau	280,847	272,436	2
D3830000000-Emergency Medical Service Bureau	213,046	95,039	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. As a group, the department provides specialized resources and capabilities to all municipalities in the County, including command, control and coordination support during large incidents. 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.

**Emergency Medical Service Bureau:** The Emergency Medical Service Bureau 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.

## D43 - Health Department



### Department Mission

To protect and improve the health of all Onondaga County residents

### Department Vision

A community of partners working together for the physical, social, and emotional well-being of all

### Department Goals

- All residents are free of preventable communicable disease
- All residents live in safe and healthy homes
- All residents are prepared and ready to respond to public health emergencies
- All residents have access to and utilize appropriate health services
- All babies born in Onondaga County are healthy and supported
- Health disparities are eliminated in Onondaga County
- All community partners and the public engage in dialogue to address public health challenges
- All OCHD staff are well prepared and equipped to meet public health challenges and community needs



## 2020 Accomplishments

### Administration

- COVID-19 Pandemic response:
  - Administration provided the vision, direction, operational support and medical and public health recommendations to the community. Commissioner led the pandemic response with strong support from the Deputy Commissioner and Medical Director 7 days a week from the beginning of the pandemic when the first case was diagnosed on March 16, 2020.
  - Strong foundation for case investigation and contact tracing was established with continued oversight and continuous improvement of the process
  - Strong engagement with the County Executive's Office to provide recommendations regarding testing and reopening of the community aligned to guidance based on NYSDOH recommendations
  - Continued engagement with the health systems, medical community, senior facilities, schools, colleges, day care facilities, and community partners to best respond to the needs of all citizens.
- A comprehensive flu vaccination initiative was undertaken in the midst of the COVID pandemic to prepare for two possible epidemics at the same time.
- A new multi-year collaboration with the New York State Office of Mental Health for suicide prevention was initiated.
- Continued work to address opioid epidemic through Onondaga County Drug Task Force collaboration supported by dedicated staff with direct oversight by the Commissioner.
- PHP activated the County Staging Site (CSS) to accept and distribute resources from the State and Federal government to respond to the COVID pandemic locally.

### Community Health

- Community Health continued to serve the community during COVID-19, and supported the department's response by staffing the COVID Hotline, conducting case and contact investigations, leading release from isolation and quarantine efforts, analyzing and preparing all county COVID-19 data, and coordinating media requests and press releases.
- In partnership with the New York State Department of Health, the Mental Health/Substance Use Initiatives program launched the Suicide Fatality Review Team to better understand the causes of suicide in our community and develop effective interventions.
- The Lead Poisoning Prevention Program partnered with local coalitions to address obstacles to access blood lead testing and follow up services.
- The Tobacco Free CNY program completed an opinion survey in Onondaga and Cayuga counties to identify policy changes around tobacco use that have broad public support.

### Disease Control

- Staff across all programs rapidly mobilized to respond to the COVID-19 pandemic. Staff were trained to conduct case investigations and contact tracing. The team worked closely with local schools, workplaces,

houses of worship, long term care facilities and more to ensure cases of COVID-19 were identified, isolated, and all close contacts quarantined.

- The Bureau of Disease Control modified services to meet the safety needs of patients receiving care in the Sexually Transmitted Disease and Tuberculosis clinics during the COVID-19 pandemic. Staff transitioned to utilizing telehealth visits, including both phone and video calls, and offering home visits when needed.
- Services focused primarily on established patients receiving care through the PrEP (Pre-Exposure Prophylaxis for HIV) program, and patients receiving care for active Tuberculosis. The OCHD worked closely with community partners to ensure patients seeking walk-in testing and other services were connected with local resources that could meet those needs.
- Throughout the pandemic, Communicable Disease Investigators continued to provide partner services for patients who recently tested positive for HIV, chlamydia, gonorrhea and/or syphilis.
- Communicable Disease Nurses continued to respond to various disease exposures, including Hepatitis A and B, Cholera, and rabies prophylaxis.

### **Environmental Health**

- Environmental Health's critical COVID pandemic response efforts included:
  - Reviewed numerous business reopening plans and provided guidance to local facilities regarding operating safely during the pandemic.
  - Organized, provided training and participated in gym/fitness center reopening inspections in cooperation with the Onondaga County Office of Economic Development, Probation, and the Law Department.
  - Opened the numerous summer program facilities - bathing beaches, children's camps, swimming pools, migrant labor camps, and campgrounds - by working closely with operators to ensure they were following all mandatory COVID-19 guidelines from NYSDOH.
  - Assisted food service facilities by interpreting and applying mandates for reopening under NYSDOH guidelines. Public complaints were addressed and education was provided to facilities.
- The Cicero Swamp was aerially sprayed with adulticide in August in response to positive findings of Eastern Equine Encephalitis (EEE) in mosquito traps in the area.
- The Adolescent Tobacco Use Prevention Program provided education to area retailers concerning the ban on the sale of flavored E-liquid at all retailers and a ban on the sale of tobacco and vaping products in pharmacies along with increased fines for the sale of tobacco to minors.
- The Division of Environmental Health fully implemented an on-line payment system for the public to pay for health permit fees and fines associated with all environmental programs.
- The Animal Disease Control Program hosted their first drive through rabies shot clinics. Residents were able to pre-register on-line for a time slot which significantly decreased wait times.

### **Maternal and Child Health: Healthy Families**

- Healthy Families staff were integral in the COVID case and contact tracing process, staffing and supervising the COVID response team 7 days per week.

- The Healthy Start Program worked with subcontracting agencies to develop and host “Baby Talk” prenatal education classes to continue with prenatal education despite the pandemic. In addition, a virtual baby shower was held in May 2020.
- With one day’s notice the WIC program designed and implemented a procedure to remotely provide nutrition education and certification appointments for WIC participants in Onondaga County. Since March 24, 2020, WIC has provided WIC Program benefits utilizing the remote system to 18,750 participants.
- WIC staff completed the New York State WIC Training Center Learning Collaborative with 11 WIC agencies through New York State. Prior to COVID-19, “Best Practices” were being implemented in an effort to streamline WIC clinic processes to ultimately improve services to WIC participants.
- Since June 1, 2020, Farmer’s Market Coupon booklets worth \$24 each, along with nutrition education, were issued remotely to 6,669 WIC participants to be used at local Farmer’s Markets to purchase New York State grown fruits and vegetables and increase consumption of fruits and vegetables among WIC participants.
- With the restrictions placed on home visiting due to the COVID-19 pandemic, Healthy Families home visiting staff implemented telehealth visits to provide ongoing support and education to 1,098 home visiting clients. Staff have attempted 10,260 interventions since January, 2020.
- Healthy Families was awarded the Children with Special Health Care Needs (CYSHCN) grant that will support outreach, information, referral to services and follow up to families of CYSHCN.
- The Early Intervention team pivoted from in-person services and paper charts to telecommunications and electronic files beginning on March 16th with approximately 1,200 children and their families. Procedures were developed with community partners and families so that therapies could continue to the greatest extent possible via telecommunication for approximately 50% of families. The program collaborated with agencies and families to ensure the safest possible return to in-person services in the Fall.
- The Preschool team collaborated with 4410 programs, New York State Education Department Office of Special Education, school districts and agencies to streamline teletherapies for continuity of learning for approximately 2400 children. The team worked on procedures to ensure all System for Accountability for Children's (STAC) paperwork was accurate and complete with the multiple changes due to COVID.

### **Medical Examiner’s Office**

- In response to the demands of the new discovery law requirements for records, the Medical Examiner’s Office developed enhancements to the electronic records distribution process and created multiple crystal reports to extract pertinent information necessary to track turnaround time and report status to ensure required deadlines are met.
- The Forensic Investigation Division worked cooperatively with the Onondaga County Health Department and New York State Office of Mental Health (OMH) on the implementation of a Suicide Fatality Review Team by collecting pertinent data on all deaths by suicide in Onondaga County and subsequently reviewing the investigations at multidisciplinary quarterly meetings. The mission of the OMH Suicide

Prevention Office is to promote, coordinate, and strategically advance suicide prevention with the aim of reducing suicide attempts and deaths.

- The Forensic Toxicology laboratory is making strides to become completely paperless by utilizing the Laboratory Information Management System to maintain instrumentation run data in addition to other casework documentation.

### **Forensic Laboratories**

- The laboratory successfully implemented a fully electronic system to comply with changes to the NYS Criminal Procedure Discovery Law that went into effect January 1, 2020. This includes an electronic request system between the District Attorney's Office and the Laboratory, a full compilation of the entire case record for each case, a full set of the current technical procedures, and analyst's qualifications and proficiency test results. The laboratory completed 140 requests in the first 3 months of 2020, which was greater than the number of requests fulfilled in all of 2019.
- The laboratory successfully passed a full assessment to the ANSI National Accreditation Board 17025:2017 Forensic Science Testing Laboratory Accreditation Requirements and to the FBI Quality Assurance Standards for Forensic DNA Testing Laboratories:2011. The full assessment encompasses a review of the management system policies, personnel qualifications, technical procedures, case file review, and quality assurance practices. Compliance with these new accreditation requirements demonstrates the laboratory's continued commitment to meeting the highest industry standards.
- The laboratory has confirmed a record number of 216 NIBIN (National Integrated Ballistic Information Network) hits through August of 2020 compared to 166 in 2019 and 182 in 2018 for a similar time period. These matches assist local law enforcement agencies in linking shooting scenes together as well as identifying firearms involved in gun crimes.
- Utilizing grant funding, the laboratory completed the scanning and archiving of over 8,530 case file records. The electronic scans were then associated with the appropriate case in the laboratory information management system (LIMS) so that the case file materials are available for future queries, including establishing DNA databank matches, without having to bring records back from long term storage.

## Budget Summary

### D43-Health Department F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	9,882,519	11,678,687	11,420,663	9,853,940	9,853,940
A641020-Overtime Wages	155,031	111,649	161,649	111,649	111,649
A641030-Other Employee Wages	64,854	56,000	156,000	67,421	67,421
A693000-Supplies & Materials	546,129	629,250	654,457	442,250	442,250
A695700-Contractual Expenses Non-Govt	0	20,000	20,000	0	0
A696450-Special Children Services	44,532,133	46,807,483	46,807,483	46,807,483	46,807,483
A694130-Maint, Utilities, Rents	372,070	448,970	451,970	389,690	389,690
A694080-Professional Services	1,968,603	1,627,491	1,627,967	1,441,673	1,441,673
A694100-All Other Expenses	169,459	170,605	174,794	143,105	143,105
A694010-Travel & Training	139,242	161,417	161,417	113,237	113,237
A666500-Contingent Account	0	0	159,876	0	0
A692150-Furn, Furnishings & Equip	84,937	85,000	85,000	0	0
A671500-Automotive Equipment	24,405	25,235	25,235	0	0
<b>Subtotal Direct Appropriations</b>	<b>57,939,382</b>	<b>61,821,787</b>	<b>61,906,512</b>	<b>59,370,448</b>	<b>59,370,448</b>
A691200-Employee Benefits-Interdepart	6,089,131	6,594,301	6,542,449	4,693,826	4,693,826
A694950-Interdepart Charges	6,506,038	5,985,423	5,985,423	5,394,395	5,394,395
<b>Subtotal Interdepartl Appropriations</b>	<b>12,595,168</b>	<b>12,579,724</b>	<b>12,527,872</b>	<b>10,088,221</b>	<b>10,088,221</b>
<b>Total Appropriations</b>	<b>70,534,551</b>	<b>74,401,511</b>	<b>74,434,384</b>	<b>69,458,669</b>	<b>69,458,669</b>
A590013-Federal Aid - Health	457,336	659,000	659,000	659,000	659,000
A590021-State Aid - Education	18,149,078	21,231,701	21,231,701	17,032,361	17,032,361
A590022-State Aid - Public Safety	2,529	5,000	5,000	0	0
A590023-State Aid - Health	4,765,542	4,451,360	4,451,360	3,162,802	3,162,802
A590025-State Aid - Social Services	487,120	652,903	652,903	652,903	652,903
A590030-County Svc Rev - Gen Govt Suppt	75,231	100,000	100,000	100,000	100,000
A590032-County Svc Rev - Public Safety	800	0	0	0	0
A590033-County Svc Rev - Health	1,193,335	1,200,050	1,200,050	1,130,050	1,130,050
A590036-County Svc Rev - Other Econ Asst	110,230	105,000	105,000	105,000	105,000
A590040-Svcs Other Govts - Genl Govt Suppt	1,317,082	1,189,700	1,189,700	1,207,000	1,207,000
A590043-Svcs Other Govts - Health	8,921,802	5,778,886	5,778,886	5,825,933	5,825,933
A590050-Interest and Earnings on Invest	25,702	0	0	0	0
A590054-Permits	588,181	595,000	595,000	595,000	595,000
A590055-Fines & Forfeitures	33,100	28,000	28,000	28,000	28,000
A590056-Sales of Prop and Comp for Loss	1,303	0	0	0	0
A590057-Other Misc Revenues	30,797	25,500	25,500	27,500	27,500
<b>Subtotal Direct Revenues</b>	<b>36,159,167</b>	<b>36,022,100</b>	<b>36,022,100</b>	<b>30,525,549</b>	<b>30,525,549</b>
A590060-Interdepart Revenue	21,260	22,000	22,000	22,000	22,000
<b>Subtotal Interdepartl Revenues</b>	<b>21,260</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>Total Revenues</b>	<b>36,180,427</b>	<b>36,044,100</b>	<b>36,044,100</b>	<b>30,547,549</b>	<b>30,547,549</b>
<b>Local (Appropriations - Revenues)</b>	<b>34,354,123</b>	<b>38,357,411</b>	<b>38,390,284</b>	<b>38,911,120</b>	<b>38,911,120</b>

## Budget Summary

### D43-Health Department F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	4,556,174	5,679,094	4,751,557	5,923,817	5,923,817
A641020-Overtime Wages	83,345	108,919	7,274	96,567	96,567
A641030-Other Employee Wages	116,583	31,518	21,887	21,376	21,376
A693000-Supplies & Materials	418,788	261,332	5,061,503	260,019	260,019
A695700-Contractual Expenses Non-Govt	12,978	16,964	(1,210,996)	99,069	99,069
A694130-Maint, Utilities, Rents	259,578	327,883	284,693	361,281	361,281
A694080-Professional Services	1,041,293	1,736,661	1,498,726	1,563,991	1,563,991
A694100-All Other Expenses	493,273	383,669	186,784	408,498	408,498
A694010-Travel & Training	139,835	150,038	112,749	131,437	131,437
A692150-Furn, Furnishings & Equip	333,714	81,850	74,987	38,500	38,500
A671500-Automotive Equipment	25,746	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>7,481,307</b>	<b>8,777,928</b>	<b>10,789,164</b>	<b>8,904,555</b>	<b>8,904,555</b>
A691200-Employee Benefits-Interdepart	2,030,978	2,559,410	1,995,753	2,771,513	2,771,513
A694950-Interdepart Charges	110,851	120,383	92,805	128,015	128,015
<b>Subtotal Interdepartl Appropriations</b>	<b>2,141,829</b>	<b>2,679,793</b>	<b>2,088,558</b>	<b>2,899,528</b>	<b>2,899,528</b>
<b>Total Appropriations</b>	<b>9,623,136</b>	<b>11,457,721</b>	<b>12,877,721</b>	<b>11,804,083</b>	<b>11,804,083</b>
A590012-Federal Aid - Public Safety	232,768	236,285	235,405	258,285	258,285
A590011-Federal Aid - Education	231,854	251,397	212,302	274,297	274,297
A590013-Federal Aid - Health	4,841,492	5,951,246	8,495,492	6,492,047	6,492,047
A590023-State Aid - Health	4,059,645	4,440,851	3,356,580	4,534,394	4,534,394
A590028-State Aid - Home & Comm Svc	326,923	313,220	313,220	240,860	240,860
A590055-Fines & Forfeitures	1,600	5,100	5,100	200	200
A590057-Other Misc Revenues	188,943	259,622	259,622	4,000	4,000
<b>Subtotal Direct Revenues</b>	<b>9,883,226</b>	<b>11,457,721</b>	<b>12,877,721</b>	<b>11,804,083</b>	<b>11,804,083</b>
A590060-Interdepart Revenue	54,139	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>54,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>9,937,365</b>	<b>11,457,721</b>	<b>12,877,721</b>	<b>11,804,083</b>	<b>11,804,083</b>
<b>Local (Appropriations - Revenues)</b>	<b>(314,229)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D43-Health Department F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	3	5	3	5	3	5	3	0	0
JC01000-TYPIST 1	3	2	3	2	3	2	3	2	0	0
JC01010-TYPIST 2	5	25	5	22	5	22	5	22	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	2	1	0	0
JC23300-PROG COORD II (HEALTH)	13	2	13	2	13	2	13	2	0	0
JC21250-PROG COORD EDUC OF CHILD W SPE	13	1	13	1	13	1	13	1	0	0
JC05690-CONT COMP ADMIN	36	1							0	
JC21111-MEDICAL DIRECTOR					42	1	42	1	0	1
JC21410-DIR MAT CHILD HEALTH	36	1	36	1	36	1	36	1	0	0
JC21440-DIR HEALTH PRO-DS PR	35	1	35	1	35	1	35	1	0	0
JC21450-DIRECTOR SPECIAL CHILDRENS SERVICES					35	1	35	1	0	1
JC21470-DIR OF LABS	39	1	39	1	39	1	39	1	0	0
JC21543-DIRECTOR OF COMMUNITY HEALTH	36	1	36	1	36	1	36	1	0	0
JC21550-COMM OF HEALTH	41	1	44	1	44	1	44	1	0	0
JC21640-DEP COMM HEALTH	37	1	37	1	37	1	37	1	0	0
JC21650-DIR ENVIRON HEALTH	36	1	36	1	36	1	36	1	0	0
JC21700-DIR OF DISEASE CONT	36	1	36	1	36	1	36	1	0	0
JC22422-MEDICAL EXAMINER	44	1	44	1	44	1	44	1	0	0
JC22424-DEP MED EXAM	43	1	43	1	43	1	43	1	0	0
JC22434-PH COMPLIANCE OFCR	33	1	33	1	33	1	33	1	0	0
JC23580-SPEC ED TRANS COORD	12	1	12	1	12	1	12	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04100-RESEARCH TECH 1	9	3	9	3	9	3	9	3	0	0
JC04110-RESEARCH TECH 2	11	3	11	3	11	3	11	3	0	0
JC04240-PERSONNEL OFFICER			31	1	31	1	31	1	0	0
JC04325-PROGRAM ASSISTANT (HEALTH)	11	1	11	1	11	1	11	1	0	0
JC04333-PROGRAM ANALYST	32	1	32	1	32	1	32	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC07610-MED RECORDS TECH	9	2	9	2	9	2	9	2	0	0
JC10350-PH ENGINEER 1	11	1	11	1	11	1	11	1	0	0
JC10360-PH ENGINEER 2	13	1	13	1	13	1	13	1	0	0
JC10370-PH ENGINEER 3	15	1	15	1	15	1	15	1	0	0
JC10380-PH ENGINEER 4	34	2	34	2	34	2	34	2	0	0
JC15050-COORD WTR QUAL MGT A	13	1	13	1	13	1	13	1	0	0
JC20100-REG NURSE	2	13	2	13	2	13	2	13	0	0
JC20140-NURSING SUPV	5	1	5	1	5	1	5	1	0	0
JC20230-NURSING DIR -CHS-	35	1	35	1	35	1	35	1	0	0
JC20300-Medical Assistant			5	3	5	3	5	3	0	0
JC20440-NURSE PRAC -PR CARE-	6	3	6	3	6	3	6	3	0	0
JC21140-PH EDUCATION SUPV	11	1	11	1	11	1	11	1	0	0
JC21170-EPIDEMIOLOGIST	13	1	13	1	13	1	13	1	0	0
JC21190-TOXICOLOGIST	35	1	35	1	35	1	35	1	0	0
JC21330-PROG COOR -WIC-	13	1	13	1	13	1	13	1	0	0
JC21430-DIR SURV & STAT	35	1	35	1	35	1	35	1	0	0
JC21832-SR LATENT PRINT EXAM	35	1	35	1	35	1	35	1	0	0
JC21852-SR FIREARMS EXAMINER	35	1	35	1	35	1	35	1	0	0
JC21880-SENIOR DNA SCIENTIST	35	1	35	1	35	1	35	1	0	0
JC21910-FORENSIC SCI -BIO- 3	14	5	14	5	14	5	14	5	0	0
JC21912-FORENSIC SCI -BIO- 2	13	5	13	5	13	5	13	5	0	0
JC21915-FORENSIC SCI -BIO- 1	12	5	12	5	12	5	12	5	0	0
JC22145-DNA VALIDATION SPECIALIST	14	1	14	1	14	1	14	1	0	0

**Budgeted Positions  
D43-Health Department F10001-General Fund**

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC22172-FORENSIC CHEM 1 CRIM	11	5	11	5	11	5	11	5	0	0
JC22174-FORENSIC CHEM 2 CRIM	12	5	12	5	12	5	12	5	0	0
JC22175-SR FORENSIC CHEM -CR	35	1	35	1	35	1	35	1	0	0
JC22176-FORENSIC CHEM 3 CRIM	13	5	13	5	13	5	13	5	0	0
JC22183-FORENSIC CHEM 1 TOX	11	5	11	5	11	5	11	5	0	0
JC22185-FORENSIC CHEM 2 TOX	12	5	12	5	12	5	12	5	0	0
JC22187-FORENSIC CHEM 3 TOX	13	5	13	5	13	5	13	5	0	0
JC22423-DIR OF OPER	33	4	33	4	33	4	33	4	0	0
JC22440-PATHOLOGIST	41	3	42	3	42	3	42	3	0	0
JC23060-COMMUNICABLE DISEASE INV 2	11	1	11	1	11	1	11	1	0	0
JC23450-PROG COOR -HEALTHY S	13	1	13	1	13	1	13	1	0	0
JC23410-PH ANALYST I			9	1	9	1	9	1	0	0
JC23420-PH ANALYST II			11	1	11	1	11	1	0	0
JC23480-PH EDUCATOR	9	7	9	7	9	7	9	7	0	0
JC23490-PROG COOR -HEALTH-	12	8	12	8	12	8	12	8	0	0
JC24040-PH NURSE	3	20	3	20	3	20	3	20	0	0
JC24050-PH NURSING SUPV	5	4	5	4	5	4	5	4	0	0
JC25070-DIR OPERATIONS - CLINICAL			34	1	34	1	34	1	0	0
JC30330-PH SOCIAL WORK AST	9	12	9	13	9	13	9	13	0	0
JC30331-PH SOC WRK AST SP SP	9	2	9	2	9	2	9	2	0	0
JC30340-PH SOCIAL WORKER 1	11	4	11	4	11	4	11	4	0	0
JC30341-COMMUN HLTH COUNS	9	1	9	1	9	1	9	1	0	0
JC30360-PH SOCIAL WORK SUPV	12	1	12	1	12	1	12	1	0	0
JC42550-SANITARIAN 1	10	9	10	9	10	9	10	9	0	0
JC42560-SANITARIAN 2	12	5	12	5	12	6	12	6	0	1
JC42570-SANITARIAN 3	14	5	14	5	14	5	14	5	0	0
JC42580-SANITARIAN 4	33	2	33	2	33	2	33	2	0	0
JC71140-NUTRITIONIST	10	10	10	10	10	10	10	10	0	0
JC71180-SR NUTRITIONIST	12	1	12	1	12	1	12	1	0	0
JC71000-SR NUTRITION AST			9	1	9	1	9	1	0	0
JC23530-EDUC SPEC CHILDREN W SP NEEDS	11	5	11	5	11	5	11	5	0	0
JC21810-COMPUTER EVID SPEC 1	12	3	12	3	12	3	12	3	0	0
JC21812-COMPUTER EVID SPEC 2	13	3	13	3	13	3	13	3	0	0
JC21814-COMPUTER EVID SPEC 3	14	3	14	3	14	3	14	3	0	0
JC21830-LATENT PRINT EXAM 1	11	7	11	7	11	7	11	7	0	0
JC21833-LATENT PRINT EXAM 2	12	7	12	7	12	7	12	7	0	0
JC21835-LATENT PRINT EXAM 3	13	7	13	7	13	7	13	7	0	0
JC21850-FIREARMS EXAM 1	11	4	11	4	11	4	11	4	0	0
JC21853-FIREARMS EXAM 2	12	4	12	4	12	4	12	4	0	0
JC21855-FIREARMS EXAM 3	13	4	13	4	13	4	13	4	0	0
JC22033-LAB TECH	8	5	8	5	8	5	8	5	0	0
JC22088-FIREARMS TECHNICIAN	10	1	10	1	10	1	10	1	0	0
JC22433-QUALITY ASSURAN MANA	33	1	33	1	35	1	35	1	2	0
JC22510-SENIOR FORENSIC AUTOPSY TECH	9	1	9	1	9	1	9	1	0	0
JC22570-SENIOR FORENSIC INVESTIGATOR	13	1	13	1	13	1	13	1	0	0
JC23033-WIC ASST SPAN SPEAK	4	2	4	2	4	2	4	2	0	0
JC23050-COMMUNICABLE DIS INV	9	4	9	4	9	4	9	4	0	0
JC42510-ENV HEALTH TECH 1	8	4	8	4	8	4	8	4	0	0
JC42520-ENV HEALTH TECH 2	9	4	9	4	9	4	9	4	0	0
JC22580-FORENSIC INVESTIGATOR 1	10	9	10	9	10	9	10	9	0	0
JC22590-FORENSIC INVESTIGATOR 2	11	9	11	9	11	9	11	9	0	0
JC22600-FORENSIC RECORDS COORD	10	2	10	2	10	2	10	2	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC07140-ADMIN AIDE	7	6	7	6	7	7	7	7	0	1



Budgeted Positions  
**D43-Health Department F10001-General Fund**

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC23020-OUTREACH WKR -HEALTH	4	8	4	8	4	8	4	8	0	0
JC05400-STOCK CLERK	4	1	4	1	4	1	4	1	0	0
JC22410-MORGUE ATTENDANT	5	2	5	2	5	2	5	2	0	0
JC22418-FORENSIC ATTENDANT	5	1	5	1	5	1	5	1	0	0
JC22530-FORENSIC AUTOPSY TECH 1	7	4	7	4	7	4	7	4	0	0
JC22560-FORENSIC AUTOPSY TECH 2	8	4	8	4	8	4	8	4	0	0
JC23040-WIC ASSISTANT	4	7	4	7	4	7	4	7	0	0
JC42010-WEIGHTS & MEAS INSP	8	2	8	2	8	2	8	2	0	0
JC62010-DRIVER MESSENGER	4	1	4	1	4	1	4	1	0	0
JC71040-NUTRITION ASSISTANT	7	6	7	6	7	6	7	6	0	0
<b>Total Authorized Positions</b>		<b>372</b>		<b>377</b>		<b>381</b>		<b>381</b>		<b>4</b>

## Health Department

### Program Narrative

2021

Adopted

	Gross Appropriations	Local Dollars	Staffing
<b>D43-Health Department</b>	<b>81,262,752</b>	<b>38,911,120</b>	<b>234</b>
D435010-Administration	3,873,099	2,733,077	13
D435030-Community Health	1,428,568	1,259,805	30
D435040-Environmental Health	3,379,168	1,990,678	31
D435070-Maternal & Child - Healthy Families	3,930,178	2,571,953	78
D435080-Disease Control	1,830,086	1,538,728	21
D435102-Medical Examiner	4,202,266	2,900,266	24
D435103-Forensic Laboratories	4,007,641	2,385,337	37
D4353010000-Preschool Program	41,227,955	20,354,308	0
D4353020000-Early Intervention	4,879,708	2,476,968	0
D4353050000-School Aged Summer School	700,000	700,000	0
D4395-PH Grant Projects	10,602,549	0	0
D4396-Center for Forensic Sciences Grants	1,201,534	0	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, performance and quality improvement, educational and volunteer services, public health preparedness, transport of clinical records, equipment and supplies, coordination, scheduling and maintenance of clinic sites, FOILS and other routine maintenance services. Administration is leading the implementation of the Strategic Plan, Quality Improvement (QI) Plan, Workforce Development Plan, and Performance Management Plan and has been accredited by the Public Health Accreditation Board (PHAB). It will continue to provide vision and oversight for all of these ongoing activities to make department effective, efficient and transparent.

Vital Statistics: The Office of Vital Statistics provides vital records for all those who were born or expired in Onondaga County. Staff organizes and preserves birth and death records and provides certified documents to the general public and to governmental agencies, as mandated by public health law. The Bureau is funded by fee revenue generated from the provision of records to the public.

### Community Health

The Division of Community Health utilizes health assessment data to implement and inform health promotion and disease prevention programs. The division also supports and conducts numerous

interventions that are integral to the Health Department's mission including research, development, and evaluation of educational programs; material development; media relations; social media; website design; and the coordination of public health education. Administration, staff supervision, program management, health education, and media support are provided to a variety of Health Department grants, initiatives, and special projects. The Division serves adults, adolescents, and children who reside in Onondaga County. Funding is provided from various sources including the New York State Department of Health (NYSDOH) and several other local grants and awards.

**Community Health Assessment:** Community Health Assessment monitors the health status of county residents and is responsible for developing and implementing a Community Health Assessment and Improvement Plan, required for NYSDOH Article 6 funding. It produces special reports on important public health issues such as opioid use, food access, infant mortality, HIV/AIDS, sexually transmitted diseases and teen pregnancy to facilitate informed decision making about intervention programs.

**Healthy Communities Initiatives:** Healthy Communities Initiatives works to develop policies and programs that will prevent obesity, type 2 diabetes, and other chronic diseases. Collectively, best practice strategies are implemented to help create sustainable nutrition and physical activity enhancements that will positively impact the health of Onondaga County residents. Approaches to achieve this goal are through: marketing, health education, partnership development, innovative physical activity environmental changes, and enhanced nutrition standards. The Healthy Communities Initiatives target key populations including: students from the Syracuse City School District, small retail venue owners, worksite employees, community-based organization employees, early child care centers children and their families, higher education institution students and also residents of the city of Syracuse. A primary focus is on reducing health disparities among adults.

**Lead:** The Lead Poisoning Prevention Program (LPPP) monitors and provides lead testing for Onondaga County families with children less than 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 risk reduction education 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, targeted primary prevention outreach is conducted to identify at-risk housing, conduct inspections, and promote interventions to create lead-safe housing units. The LPPP is supported by grants from the NYSDOH and HUD-funded subcontracts. The LPPP provides education, outreach, and program promotion under subcontract with Onondaga County's HUD funded Lead-Based Paint Hazard Control Program.

**Cancer Services Program:** The Cancer Services Program (CSP) of Onondaga County conducts community outreach, health education, and special promotions focused on reaching medically uninsured men and women. The program offers: clinical breast exams, mammograms, Pap tests and colorectal cancer screening. Onondaga County, NYSDOH and Susan G. Komen Upstate New York provide funding for these services. Additionally, program staff conduct case management services to ensure timely follow-up and referral. CSP works to advocate for new policies at work places so employees can obtain paid time off or flex time for breast, cervical, and colorectal cancer screenings.

**Mental Health and Substance Use Initiatives:** The Mental Health and Substance Use Initiatives program implements a variety of strategies to reduce morbidity and mortality from opioid overdoses including medical provider trainings, awareness campaigns, data analysis, and staff support for the Onondaga County Drug Task Force. The program also facilitates the Onondaga County Suicide Fatality Review Team, with support from the NYSDOH.

**Advancing Tobacco-Free Communities:** The Advancing Tobacco-Free Communities program, known as Tobacco-Free CNY, is focused on reducing tobacco use in Onondaga, Cayuga, and Oswego counties through sustainable environmental and policy changes, enacted through a lens of health equity.

## **Environmental Health**

Environmental Health provides surveillance, education and enforcement activities for public water, realty subdivisions, individual sewage disposal, food protection, temporary residence and recreational facilities, residential environmental health, environmental lead, environmental health assessment, Council on Environmental Health, Weights and Measures, animal disease, and vector control. All Onondaga County residents are served through these programs.

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.

**Animal Disease:** Animal Disease Control program 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. Concern about the Zika Virus began to surface in the United States in 2016 and the Vector/Mosquito program added special surveillance activities to monitor for its presence in the 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 conducts 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 accurately.

## **Maternal and Child Health: Healthy Families**

The Division of Maternal and Child Health is comprised of the home visiting programs of Community Health Nursing, Syracuse Healthy Start (SHS), Nurse-Family Partnership (NFP), Maternal and Infant Community Health Collaborative (MICHC), Immunization Action Plan (IAP), Special Children Services, and the Women's Infants and Children (WIC) Program. The Director's Office coordinates and administers all of these programs under the unified program name Healthy Families. Funding is provided through various grants and local dollars.

**Community Health Nursing (CHN):** 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 social workers 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 plan reimbursement, Article 6 State Aid and local appropriations.

**Nurse-Family Partnership (NFP):** NFP is a nationally recognized evidence-based home visiting program by a public health nurse to provide 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 Medicaid targeted case management and Medicaid managed care plan reimbursement, state grant and local dollars.

**Syracuse Healthy Start:** Syracuse Healthy Start is a Health Resource and Service Administration (HRSA) funded program. It has a team of community health workers including a fatherhood community health worker, public health nurses, social workers, health educators, parents, medical providers, and community agencies working towards improving the lives of women, children and families in Syracuse.

**Maternal and Infant Community Health Collaborative (MICHC):** The MICHC is a New York State grant funded program aimed at improving the health and well-being of women throughout their reproductive life years and improving birth outcomes. Community health workers are an integral part of the program and work to improve maternal and infant health outcomes for high-need, low income women and their families.

**Immunization:** The Immunization Program and the Immunization Action Plan (IAP) minimize the impact of vaccine-preventable diseases in Onondaga County. The program provides immunizations to under and uninsured county residents, or those without a source of medical care, and provides education to the community on the importance of preventing illness through immunization. Funding is provided by State and local dollars.

**Women, Infant and Children (WIC):** The Special Supplemental Nutrition Program for Women, Infants and Children provides nutrition education, medical referral, and nutritious foods to eligible participants. Lead testing in collaboration with the OCHD Lead Poisoning Prevention Program and peer counselor education for breast-feeding are an integral part of the program. To qualify, an applicant must 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 Services-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 Services-Early Intervention Admin:** The Early Intervention Program is a family-centered program for infants and young children ages birth to 3 years, with developmental delays or who have a known diagnosed condition 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.

The 2021 Proposed Budget for Special Children Services is \$46.8 million. The budget is flat compared with the 2020 Adopted Budget.

### **Bureau of 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 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. Pre-exposure Prophylaxis (PrEP) is also available for individuals at risk of contracting HIV.

**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.

## **CENTER FOR FORENSIC SCIENCES**

### **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.

**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 ANAB (ANSI National Accreditation Board; ANSI = American National Standards institute) 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.

**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. Additionally, the Firearms unit provides investigative leads to police agencies by linking firearms-related crimes through the use of the National Integrated Ballistic Information Network (NIBIN) and the Latent Print unit provides investigative leads to police agencies through the use of the Statewide Automated Biometric Identification System (SABIS) and the Federal Bureau of Investigation Next Generation Identification System (NGI). The section is primarily funded by Onondaga County and the City of Syracuse, and also receives state and federal grant funding.

### **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.

### **Public Health Grants**

The Health Department receives grants from the Federal and State government and foundations for a wide variety of programs. These include public health preparedness, immunization, infant mortality, tuberculosis, sexually transmitted disease, breast cancer screening, Healthy Start, Healthy Neighborhoods Program, tobacco free communities, lead poisoning control, Early Intervention services, and environmental health initiatives. All of these grants help to serve the mission of the Health Department.

## **D45 - Onondaga County/Syracuse Commission on Human Rights**

Transfer of function to D42- Office of Diversity and Inclusion



## Budget Summary

### D45-Human Rights F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	145,971	0	0	0	0
A693000-Supplies & Materials	814	0	0	0	0
A694130-Maint, Utilities, Rents	1,757	0	0	0	0
A694080-Professional Services	412	0	0	0	0
A694100-All Other Expenses	2,742	0	0	0	0
A694010-Travel & Training	4,028	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>155,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A691200-Employee Benefits-Interdepart	68,538	0	0	0	0
A694950-Interdepart Charges	26,069	0	0	0	0
<b>Subtotal Interdepartl Appropriations</b>	<b>94,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>250,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>250,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

**D45-Human Rights F10001-General Fund**

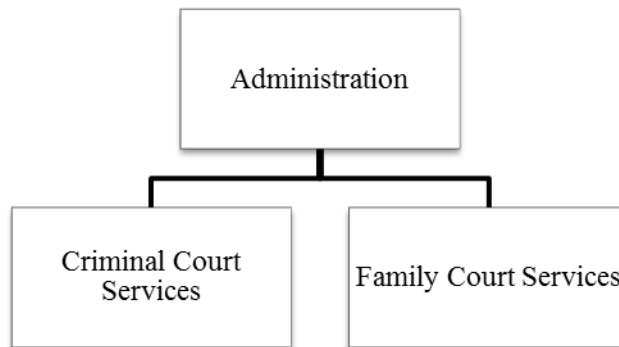
		2019			Variance to Modified	
		Modified				
		Authorized				Authorized
	Grade	Positions	Grade	Grade	Grade	Positions
JC30930-EXECUTIVE DIR HUMAN RIGHTS COM	36	1				0
JC30990-HUMAN RIGHTS SPEC	10	1				0
<b>Total Authorized Positions</b>		<b>2</b>				

**Onondaga County/Syracuse Commission on Human Rights**

**Program Narrative**

Transfer of function to D42- Office of Diversity and Inclusion.

## D73 - Probation Department



### Department Mission

To create a safer community by helping offenders to become productive members of society

### Department Vision

To work collaboratively with the community to promote public safety by holding offenders accountable while supporting youth, families, and victims

### Department Goals

- All probationers are held accountable through fair and effective supervision
- All probationers are connected to the services needed for successful rehabilitation
- All victims will be made whole financially and will be offered any support resulting from their victimization

## 2020 Accomplishments

- On January 1st, 2020 New York State's Criminal Justice Reform Act went into effect, including Bail Reform. The Probation Department successfully planned and implemented procedures to address any effect the new legislation would have on either Pre-Trial or Probation Department functions.
- Developed in 2019, and launched in January of 2020, the new ERUOS (Enhanced Released Under Supervision Program) identifies those individuals who have criminal charges pending and coupled with high degrees of mental health issues who are either detained, or at risk of being detained, and allows the Court to place them on Pre-trial release rather than remain in jail while their charges remain pending. Participants are assigned a case manager and a probation officer who assist in engaging the defendant in services while assuring their return to Court.
- The Probation Department had normal Department functions change drastically during 2020 and has successfully continued to provide services, while ensuring public safety at the same time. Our Officers have embraced the use of technology which has allowed them to safely work remotely while using various tools to monitor compliance of our probationers. Examples of the use of technology include using smart phones to communicate, supervise, and monitor probationer's daily activities. Additionally, "remote breath units" were utilized in high risk DWI offender's homes to monitor any alcohol consumption. These units will notify the offender either randomly or by a prescribed schedule when to provide a breath sample into a unit placed in their homes. The Officer then gets notified via a screen shot of the probationer's photo, GPS location and BAC at the time of the test.
- Required by NYS, the Probation Department has developed policies and procedures to implement a Graduated Response Program. This program provides those under our supervision, as well as the Courts, with a clear understanding of both the sanctions and incentives offered and utilized by the Department. This program will provide the Department with consistency among Officers to address similar non-compliance, as well as incentives. This program is expected to reduce the number of violations presented to Court as well as provide better outcomes for those we serve.

## Budget Summary

### D7320-Probation Department F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	4,549,969	4,961,064	4,949,064	4,580,571	4,580,571
A641020-Overtime Wages	247,334	257,367	257,367	240,312	240,312
A641030-Other Employee Wages	18,577	0	12,000	0	0
A693000-Supplies & Materials	54,928	66,819	79,466	59,000	59,000
A695700-Contractual Expenses Non-Govt	427,598	483,333	483,333	458,334	458,334
A694130-Maint, Utilities, Rents	68,382	72,200	72,200	76,250	76,250
A694080-Professional Services	38,508	186,850	186,850	39,600	39,600
A694100-All Other Expenses	12,466	96,410	96,410	23,910	23,910
A694010-Travel & Training	121,549	120,650	120,650	117,000	117,000
A666500-Contingent Account	0	214,394	214,394	0	0
A671500-Automotive Equipment	45,715	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>5,585,027</b>	<b>6,459,087</b>	<b>6,471,734</b>	<b>5,594,977</b>	<b>5,594,977</b>
A691200-Employee Benefits-Interdepart	2,895,311	3,121,603	3,121,603	2,396,312	2,396,312
A694950-Interdepart Charges	1,015,645	998,217	998,217	1,026,664	1,026,664
<b>Subtotal Interdepartl Appropriations</b>	<b>3,910,956</b>	<b>4,119,820</b>	<b>4,119,820</b>	<b>3,422,976</b>	<b>3,422,976</b>
<b>Total Appropriations</b>	<b>9,495,983</b>	<b>10,578,907</b>	<b>10,591,554</b>	<b>9,017,953</b>	<b>9,017,953</b>
A590022-State Aid - Public Safety	1,580,479	2,061,849	2,061,849	543,934	543,934
A590032-County Svc Rev - Public Safety	110,877	92,000	92,000	86,000	86,000
<b>Subtotal Direct Revenues</b>	<b>1,691,355</b>	<b>2,153,849</b>	<b>2,153,849</b>	<b>629,934</b>	<b>629,934</b>
A590060-Interdepart Revenue	906,732	1,048,540	1,048,540	1,036,591	1,036,591
<b>Subtotal Interdepartl Revenues</b>	<b>906,732</b>	<b>1,048,540</b>	<b>1,048,540</b>	<b>1,036,591</b>	<b>1,036,591</b>
<b>Total Revenues</b>	<b>2,598,087</b>	<b>3,202,389</b>	<b>3,202,389</b>	<b>1,666,525</b>	<b>1,666,525</b>
<b>Local (Appropriations - Revenues)</b>	<b>6,897,896</b>	<b>7,376,518</b>	<b>7,389,165</b>	<b>7,351,428</b>	<b>7,351,428</b>

## Budget Summary

### D7320-Probation Department F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	100,258	128,788	128,788	128,788	128,788
A641020-Overtime Wages	78,951	136,235	180,056	180,056	180,056
A693000-Supplies & Materials	1,160	0	0	0	0
A695700-Contractual Expenses Non-Govt	0	242,719	242,719	242,719	242,719
A694130-Maint, Utilities, Rents	11,663	800	800	800	800
A694010-Travel & Training	2,059	500	500	500	500
<b>Subtotal Direct Appropriations</b>	<b>194,091</b>	<b>509,042</b>	<b>552,863</b>	<b>552,863</b>	<b>552,863</b>
A691200-Employee Benefits-Interdepart	29,263	58,792	58,792	58,792	58,792
A694950-Interdepart Charges	812	0	0	0	0
<b>Subtotal Interdepartl Appropriations</b>	<b>30,075</b>	<b>58,792</b>	<b>58,792</b>	<b>58,792</b>	<b>58,792</b>
<b>Total Appropriations</b>	<b>224,166</b>	<b>567,834</b>	<b>611,655</b>	<b>611,655</b>	<b>611,655</b>
A590012-Federal Aid - Public Safety	5,964	32,800	32,800	32,800	32,800
A590022-State Aid - Public Safety	176,987	535,034	535,034	535,034	535,034
A590032-County Svc Rev - Public Safety	0	0	43,821	43,821	43,821
<b>Subtotal Direct Revenues</b>	<b>182,951</b>	<b>567,834</b>	<b>611,655</b>	<b>611,655</b>	<b>611,655</b>
<b>Total Revenues</b>	<b>182,951</b>	<b>567,834</b>	<b>611,655</b>	<b>611,655</b>	<b>611,655</b>
<b>Local (Appropriations - Revenues)</b>	<b>41,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D7320-Probation Department F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01000-TYPIST 1	3	3	3	3	3	3	3	3	0	0
JC01010-TYPIST 2	5	3	5	3	5	3	5	3	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	2	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC43130-PRIN PROB OFFICER	34	2	34	2	34	2	34	2	0	0
JC43150-PROBATION ASSISTANT	7	2	7	2	7	2	7	2	0	0
JC43250-PROBATION OFFC 1 (COMM LIAISON)	10	15	11	15	11	15	11	15	0	0
JC43260-PROBATION OFFC 1 TR (COMM LIAISON)	9	1	9	1	9	1	9	1	0	0
JC43290-PROBATION OFFC 1 TR (SPANISH SPKING)	9	2	9	2	9	2	9	2	0	0
JC43300-PROBATION OFFICER 1 TR	9	3	9	3	9	3	9	3	0	0
JC43310-PROBATION OFFICER 1	11	54	11	54	11	54	11	54	0	0
JC43313-PROBATION OFFICER 1 (SPANISH SP)	11	3	11	3	11	3	11	3	0	0
JC43320-PROBATION SUPERVISOR 1	13	9	13	9	13	9	13	9	0	0
JC43340-PROBATION DIRECTOR (GROUP D)	37	1	37	1	37	1	37	1	0	0
JC43360-DEPUTY PROBATION DIR (GROUP D)	36	1	36	1	36	1	36	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
<b>Total Authorized Positions</b>		<b>102</b>		<b>102</b>		<b>102</b>		<b>102</b>		<b>0</b>



## Probation Department

### Program Narrative

2021

Adopted

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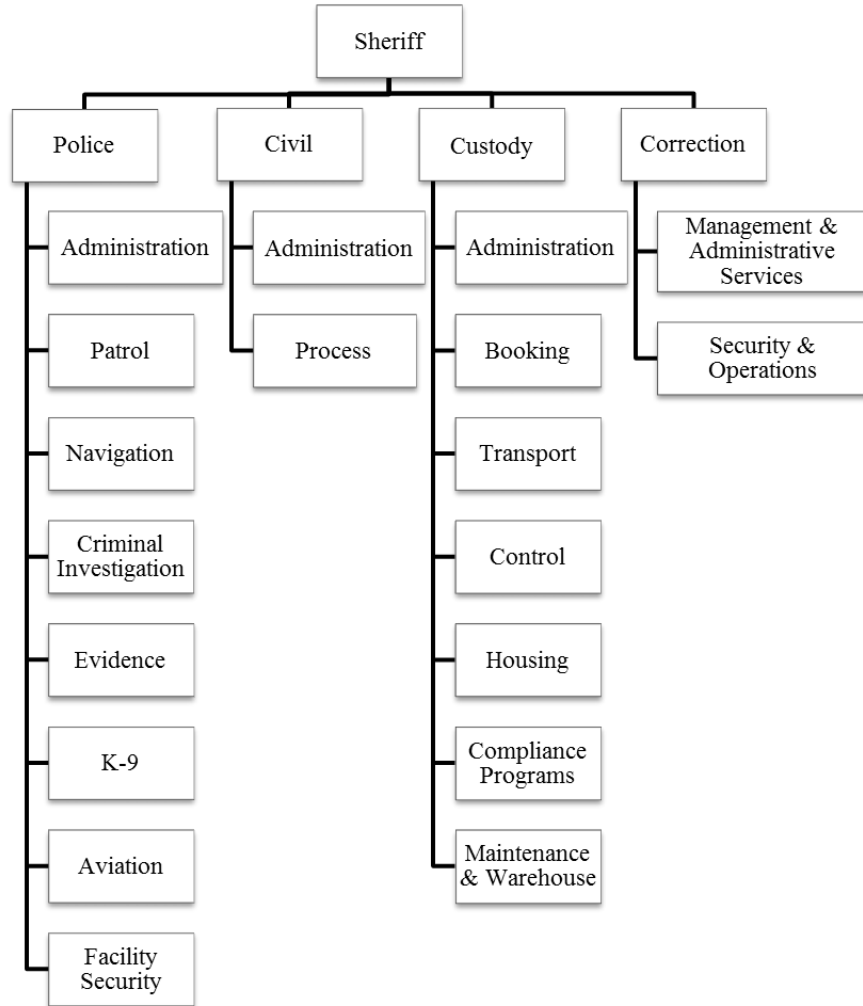
	Gross Appropriations	Local Dollars	Staffing
<b>D7320-Probation Department</b>	<b>9,629,608</b>	<b>7,351,428</b>	<b>80</b>
D732001-Probation Administration	1,232,518	1,232,518	10
D732003-Criminal Court Services	7,132,977	6,118,910	58
D732005-Family Court Services	1,264,113	0	12

**Administration:** Administration provides management and policy making for the Probation Department, including fiscal, personnel, and support matters.

**Criminal Court Services:** This program provides investigations and court-ordered supervision of criminal offenders. It also includes specialized caseloads and alternative to incarceration programming.

**Family Court Services:** This program provides diversion services for Juvenile Delinquency cases, as well as supervision for Persons in Need of Supervision (PINS) and JD cases.

## D79 – Sheriff



### Sheriff’s Office Mission

**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.

**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

**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.

**Correction Department Mission Statement:** The mission of the Onondaga County Sheriff's Office Correction Department is to protect the public from criminal offenders, advance offender growth and development through education, training and programming, and to reduce recidivism as we assist offenders to re-enter society as productive citizens. Through our dedicated and professional staff members, we will ensure a safe and secure environment for all those in our care while following all legal and constitutional requirements.

### **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, Police and Correction 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.

### **Sheriff's Office Goals**

- Provide professional, timely, efficient and accurate service to all citizen requests for criminal and civil process.
- Ensure that inmates are housed in a safe, secure manner and that their constitutional rights are adhered to, including legal visitation, physical and mental health services, court appearances, recreation, education and religious opportunities.
- In an effort to reduce risk of further criminal behavior, enhance growth and development opportunities to our inmate population by providing community based programs such as vocational and substance abuse education along with life skills training and counseling.
- Provide a high quality of life for the citizens and visitors of Onondaga County through the effective, efficient and professional delivery of law enforcement services that reduce crime and victimization.
- To achieve professional excellence in the delivery of public safety and correctional services through selecting, retaining, training and investing in our civilian and sworn members.
- Research, identify and implement the best available technology and equipment to enhance mission success and provide for citizen and member safety.
- Achieve Organizational Excellence through an effective organization, facilities and equipment, along with achieving and maintaining professional accreditation.

## 2020 Accomplishments

- The Correction and Custody Departments transitioned to Naphcare for healthcare services for the inmate population.
- The Correction and Custody Departments worked with NaphCare, the NYS Department of Health, and the Onondaga County Health Department to implement a Hepatitis A vaccination program for inmates being admitted to the Jamesville and Justice Center facilities.
- The Correction and Custody Departments instituted Central Booking due to the COVID-19 pandemic. Sentenced inmates and parole violators are now brought to the Justice Center where they undergo a 14-day COVID-19 quarantine and are offered Hepatitis A vaccines. This procedure has been effective in managing the COVID-19 threat to inmates and staff alike.
- The Correction and Custody Departments assisted the combined law enforcement strategic approach used during the recent protests.
- The Custody Department completed 2 of 3 years of an American Correctional Association accreditation cycle.
- The Civil Department served over two thousand Isolation/Quarantine orders for the Onondaga County Health Department.
- The Civil Department served 541 temporary summons/temporary orders of protection/petitions to date.
- The Civil Department recovered/confiscated 262 firearms to date.
- The Civil Department receipted 881 income executions to date.
- The Human Resources Section worked in cooperation with County Personnel to navigate the effects of COVID-19 related issues with regard to employee benefits.
- The Sheriff's IT Unit ensured continuity of business operations by providing the ability to work remotely when applicable.
- The Pistol License Unit increased efficiencies and improved service to the public by introducing a mail-in service to process amendments.
- The Records Unit implemented additional electronic services to assist the public.
- The Police Department completed the airframe overhaul for Air One within budget.
- The Police Department implemented a video arraignment system to increase officer safety and to comply with Court policies regarding COVID-19.
- The Police Department implemented new procedures to comply with the NYS Discovery rules and regulations.
- The Police Department continues constructing and reviewing the best practice policy and procedure in pursuit of accreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).

## Budget Summary

### D79-Sheriff's Office F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	43,150,809	46,050,169	46,050,169	41,727,553	41,727,553
A641020-Overtime Wages	8,532,505	6,499,783	6,499,783	6,499,783	6,499,783
A641030-Other Employee Wages	784,003	867,403	867,403	780,000	780,000
A691250-Employee Benefits	12,474	14,636	14,636	14,636	14,636
A693000-Supplies & Materials	1,441,063	1,679,233	1,838,595	1,487,008	1,487,008
A695700-Contractual Expenses Non-Govt	12,693,365	13,092,055	13,194,401	12,562,495	12,562,495
A694130-Maint, Utilities, Rents	1,289,131	2,108,935	2,151,988	1,717,586	1,717,586
A694080-Professional Services	204,816	287,610	300,690	300,690	300,690
A694100-All Other Expenses	161,073	181,347	181,347	186,594	186,594
A694010-Travel & Training	116,840	126,550	126,550	64,000	64,000
A666500-Contingent Account	0	1,103,227	1,103,227	0	0
A692150-Furn, Furnishings & Equip	20,408	23,655	23,655	0	0
A671500-Automotive Equipment	292,617	325,000	357,383	0	150,000
<b>Subtotal Direct Appropriations</b>	<b>68,699,105</b>	<b>72,359,603</b>	<b>72,709,828</b>	<b>65,340,345</b>	<b>65,490,345</b>
A691200-Employee Benefits-Interdepart	28,580,924	28,549,119	28,549,119	22,338,497	22,338,497
A694950-Interdepart Charges	11,902,991	11,377,984	11,377,984	10,944,189	10,944,189
A699690-Transfer to Debt Service Fund	159,127	178,249	178,249	187,131	187,131
<b>Subtotal Interdepartl Appropriations</b>	<b>40,643,041</b>	<b>40,105,352</b>	<b>40,105,352</b>	<b>33,469,817</b>	<b>33,469,817</b>
<b>Total Appropriations</b>	<b>109,342,146</b>	<b>112,464,955</b>	<b>112,815,180</b>	<b>98,810,162</b>	<b>98,960,162</b>
A590022-State Aid - Public Safety	330,466	430,000	430,000	248,000	248,000
A590030-County Svc Rev - Gen Govt Suppt	391	7,500	7,500	7,500	7,500
A590032-County Svc Rev - Public Safety	825,802	1,011,500	1,011,500	1,011,500	1,011,500
A590040-Svcs Other Govts - Genl Govt Suppt	1,405	0	0	0	0
A590042-Svcs Other Govts- Public Safety	7,466,334	7,154,489	7,154,489	6,298,760	6,298,760
A590051-Rental Income	38,192	38,052	38,052	39,251	39,251
A590056-Sales of Prop and Comp for Loss	151,230	117,500	117,500	123,000	123,000
A590057-Other Misc Revenues	51,291	181,800	181,800	181,800	181,800
<b>Subtotal Direct Revenues</b>	<b>8,865,111</b>	<b>8,940,841</b>	<b>8,940,841</b>	<b>7,909,811</b>	<b>7,909,811</b>
A590060-Interdepart Revenue	1,509,872	1,548,470	1,548,470	1,558,027	1,558,027
<b>Subtotal Interdepartl Revenues</b>	<b>1,509,872</b>	<b>1,548,470</b>	<b>1,548,470</b>	<b>1,558,027</b>	<b>1,558,027</b>
<b>Total Revenues</b>	<b>10,374,983</b>	<b>10,489,311</b>	<b>10,489,311</b>	<b>9,467,838</b>	<b>9,467,838</b>
<b>Local (Appropriations - Revenues)</b>	<b>98,967,163</b>	<b>101,975,644</b>	<b>102,325,869</b>	<b>89,342,324</b>	<b>89,492,324</b>

## Budget Summary

### D79-Sheriff's Office F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	222,479	233,500	233,500	233,500	233,500
A641020-Overtime Wages	511,264	785,800	766,477	785,800	785,800
A693000-Supplies & Materials	521,915	1,071,300	1,101,153	1,065,350	1,065,350
A693230-Library Books & Mat, Bud Load	666	0	0	0	0
A695700-Contractual Expenses Non-Govt	395	0	185,924	0	0
A694130-Maint, Utilities, Rents	439,725	335,375	335,375	335,375	335,375
A694080-Professional Services	185,650	100,900	100,900	100,900	100,900
A694100-All Other Expenses	49,991	154,475	193,495	154,475	154,475
A694010-Travel & Training	98,035	113,500	128,015	113,500	113,500
A692150-Furn, Furnishings & Equip	224,443	201,000	201,000	201,000	201,000
A671500-Automotive Equipment	409,762	110,000	110,000	110,000	110,000
<b>Subtotal Direct Appropriations</b>	<b>2,664,324</b>	<b>3,105,850</b>	<b>3,355,839</b>	<b>3,099,900</b>	<b>3,099,900</b>
A691200-Employee Benefits-Interdepart	126,624	230,000	230,000	230,000	230,000
<b>Subtotal Interdepartl Appropriations</b>	<b>126,624</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
<b>Total Appropriations</b>	<b>2,790,948</b>	<b>3,335,850</b>	<b>3,585,839</b>	<b>3,329,900</b>	<b>3,329,900</b>
A590012-Federal Aid - Public Safety	326,329	470,000	519,853	470,000	470,000
A590013-Federal Aid - Health	0	0	0	40,000	40,000
A590014-Federal Aid - Transportation	129,746	166,000	166,000	126,000	126,000
A590015-Federal Aid - Social Services	0	0	249,989	0	0
A590022-State Aid - Public Safety	(11,460)	614,500	564,647	614,500	614,500
A590032-County Svc Rev - Public Safety	9,315	20,000	20,000	20,000	20,000
A590042-Svcs Other Govts- Public Safety	434,120	185,000	185,000	185,000	185,000
A590052-Commissions	702,037	856,000	856,000	856,000	856,000
A590055-Fines & Forfeitures	57,802	300,000	300,000	300,000	300,000
A590057-Other Misc Revenues	210,275	500,400	500,400	500,400	500,400
<b>Subtotal Direct Revenues</b>	<b>1,858,164</b>	<b>3,111,900</b>	<b>3,361,889</b>	<b>3,111,900</b>	<b>3,111,900</b>
A590060-Interdepart Revenue	98,563	223,950	223,950	218,000	218,000
A590070-Interfund Trans - Non Debt Svc	8,141	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>106,704</b>	<b>223,950</b>	<b>223,950</b>	<b>218,000</b>	<b>218,000</b>
<b>Total Revenues</b>	<b>1,964,868</b>	<b>3,335,850</b>	<b>3,585,839</b>	<b>3,329,900</b>	<b>3,329,900</b>
<b>Local (Appropriations - Revenues)</b>	<b>826,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D79-Sheriff's Office F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	2	2	2	2	2	2	2	0	0
JC00110-CLERK 2	5	11	5	11	5	11	5	11	0	0
JC01000-TYPIST 1	3	1	3	1	3	1	3	1	0	0
JC01010-TYPIST 2	5	1	5	1	5	1	5	1	0	0
JC02000-ACCOUNT CLERK 1	4	2	4	2	4	3	4	3	0	1
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC03100-DATA EQUIP OPER	4	9	4	9	4	8	4	8	0	(1)
JC03110-DATA ENTRY SUPV	8	1	8	1	8	1	8	1	0	0
JC03280-RECORDS COMPLIANCE MNGR	31	1	31	1	31	1	31	1	0	0
JC05690-CONT COMP ADMIN			36	1	36	1	36	1	0	0
JC40670-UNDERSHERIFF	38	1	38	1	38	1	38	1	0	0
JC40690-SHERIFF	E03	1	E03	1	E03	1	E03	1	0	0
JC44810-DS CHIEF - CORRECTION					37	1	37	1	0	1
JC44910-DS ASSISTANT CHIEF - CORRECTION					36	1	36	1	0	1
JC63690-SUPER CORR MAINTENAN	33	1	33	1	33	1	33	1	0	0
JC04250-PERSONNEL ADMIN	31	2	31	1	31	1	31	1	0	0
JC04463-EMP REL OFFICER			31	1	31	1	31	1	0	0
JC07110-ADMIN ASSISTANT	9	2	9	3	9	3	9	3	0	0
JC44800-CHIEF OF CORRECTIONS	37	1	37	1					0	(1)
JC44400-ASSISTANT CHIEF OF CORR	35	1	35	1					0	(1)
JC44900-SR ASSISTANT CHIEF OF CORR	36	1	36	1					0	(1)
JC23480-PH EDUCATOR	9	1	9	1	9	1	9	1	0	0
JC30380-CORRECTION COUNS 1	9	4	9	4	9	4	9	4	0	0
JC30390-CORRECTION COUNS 2	11	1	11	1	11	1	11	1	0	0
JC44080-CASE WORK SUPER	13	1	13	1	13	1	13	1	0	0
JC44220-EDUCATION PRGM SUPV	11	1	11	1	11	1	11	1	0	0
JC08358-CRIME VICTIM SPECIALIST	33	1	33	1	33	1	33	1	0	0
JC40610-FINGERPRINT TECH	3	1	3	1	3	1	3	1	0	0
JC40510-DS CONF AT ADM JD5	2	1	2	1	2	1	2	1	0	0
JC40600-DS COURT ATTENDANT	1	3	1	3	1	3	1	3	0	0
JC40615-DS COMM SERV OFFICER	CS	7	CS	7	CS	7	CS	7	0	0
JC40711-DS LIEUT -POLICE-	6	10	6	10	6	10	6	10	0	0
JC40713-DS CAPTAIN -POL-	26	6	26	6	26	6	26	6	0	0
JC40715-DS AST CHIEF -POL-	36	1	36	1	36	1	36	1	0	0
JC40717-DS CHIEF -POL-	37	1	37	1	37	1	37	1	0	0
JC40722-DS SGT -POLICE-	5	33	5	33	5	33	5	33	0	0
JC40724-DS -POLICE-	4	173	4	173	4	173	4	173	0	0
JC40726-DS -POLICE SP SP-	4	1	4	1	4	1	4	1	0	0
JC40810-DS -CUSTODY-	3	226	3	226	3	226	3	226	0	0
JC40812-DS -CUSTODY- SP SP	3	3	3	3	3	3	3	3	0	0
JC40814-DS SGT -CUSTODY-	5	29	5	29	5	29	5	29	0	0
JC40816-DS LIEUT -CUSTODY-	6	10	6	10	6	10	6	10	0	0
JC40818-DS CAPTAIN -CUST-	26	2	26	2	26	2	26	2	0	0
JC40820-DS CHIEF -CUST-	37	1	37	1	37	1	37	1	0	0
JC40830-DS AST CHIEF -CUST-	36	1	36	1	36	1	36	1	0	0
JC40950-DS LIEUT -CIVIL-	6	1	6	1	6	1	6	1	0	0
JC40955-DS CHIEF -CIVIL-	37	1	37	1	37	1	37	1	0	0
JC40995-DS CHIEF - ADMIN			37	1	37	1	37	1	0	0
JC40960-DS SGT -CIVIL-	5	2	5	2	5	2	5	2	0	0
JC40970-DS -CIVIL-	4	7	4	7	4	7	4	7	0	0

**Budgeted Positions**  
**D79-Sheriff's Office F10001-General Fund**

	2019		2020		2021		2021		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC40980-DS JUV TRAN OFFICER	3	4	3	4	3	4	3	4	0	0
JC44050-CORRECTION OFFICER	8	111	8	111	8	111	8	111	0	0
JC44060-CORRECTION SERGEANT	11	13	11	13	11	13	11	13	0	0
JC44070-CORRECTION LIEUT	12	7	12	7	12	7	12	7	0	0
JC44150-SR CORRECTION OFCR	9	53	9	53	9	53	9	53	0	0
JC44160-CORRECTION CAPTAIN	34	2	34	2	34	2	34	2	0	0
JC00020-INV CTL SUPV	8	1	8	1	8	1	8	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC04230-PERSONNEL AIDE	6	2	6	2	6	2	6	2	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC60150-MTCE WORKER 2	9	1	9	1	9	1	9	1	0	0
JC60177-SECURITY SYS MAIN SP	11	1	11	1	11	1	11	1	0	0
JC65110-BOILER OPER-MTCE WKR	4	4	4	4	4	4	4	4	0	0
JC05400-STOCK CLERK	4	1	4	1	4	1	4	1	0	0
JC05410-STOREKEEPER	7	2	7	2	7	2	7	2	0	0
JC60030-STOCK ATTENDANT	2	1	2	1	2	1	2	1	0	0
JC60130-MTCE HELPER	4	1	4	1	4	1	4	1	0	0
JC71200-FOOD SVC MANAGER	31	1	31	1	31	1	31	1	0	0
<b>Total Authorized Positions</b>		<b>775</b>		<b>778</b>		<b>777</b>		<b>777</b>		<b>-1</b>



**Sheriff  
Program Narrative**

**2021  
Adopted**

	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D79-Sheriff's Office</b>	<b>102,290,062</b>	<b>89,492,324</b>	<b>652</b>
D791000000-Sheriff	647,681	640,181	4
D7920100000-Police Administration	6,137,058	5,771,558	23
D7920200000-Police Patrol	18,077,059	17,324,186	131
D7920300000-Sheriffs Police/Civil Grants	2,448,900	0	0
D7920400000-Police Navigation	238,372	182,372	1
D7920500000-Police Criminal Investigation	4,727,220	4,716,720	33
D7920600000-Police Evidence	1,513,726	1,504,926	12
D7920700000-Police K-9	527,929	527,929	4
D7920800000-Police Aviation	684,824	684,824	4
D7920900000-Police Facilities Security	1,233,207	242,207	4
D7930100000-Custody Administration	4,571,471	(444,916)	17
D7930200000-Custody Booking	4,109,836	4,109,836	39
D7930300000-Sheriff Custody Grants	425,000	0	0
D7930400000-Custody Transport	5,187,796	4,872,796	44
D7930500000-Custody Control	4,069,064	4,069,064	33
D7930600000-Custody Housing	24,086,734	23,395,707	107
D7930700000-Custody Compliance Programs	1,223,744	1,223,744	10
D7930800000-Custody Mtc/Warehouse Svcs	965,783	965,783	8
D7940100000-Civil Administration	658,783	658,283	7
D7940200000-Civil Process	896,473	245,973	8
D7950100000-Correction Mgmt & Admin Svcs	2,550,565	2,079,065	10
D7950200000-Correction Sec & Ops	14,902,564	14,361,064	145
D7950300000-Correction Food Svc	925,500	925,000	1
D7950400000-Correction Build & Grounds Mtce	1,480,773	1,436,022	7

**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.

**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; record keeping; research and

development 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 One, 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 One 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 Facilities Security:** The mission of the Facilities 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. Facilities Security personnel actively confiscate contraband items, including illegal weapons, drugs, and pepper spray canisters.

**Custody Administration:** The Custody Administration Program provides management and administrative support services for all Custody related programs, including but not limited to: human resources; community relations; 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 & storage of all necessary supplies at the Onondaga County Justice Center, as well as coordination of necessary upkeep & mechanical maintenance, both in-house and with outside vendors. This program includes IT functions for the Department as well.

**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.

**Correction Management & Administrative Services:** Oversight of inmate education programs, purchasing & receiving, canine shelter operations, personnel advisory committee, labor relations, contract services, substance abuse programs, volunteer services, computer systems, internal affairs, inmate problem resolution, video and audio surveillance systems, personnel, employee recognition, standards regulations compliance, communications, EEO compliance, payroll functions, religious activities, and library services.

**Correction Security & Operations:** Oversight of inmate security, supervision and security support in the functions of: staff security & control, inmate admissions & discharges, inmate clothing, security staffing, health & mental health services, dental services, emergency response, inmate discipline, staff training, fire & safety, visitation, transportation, temporary release, staff evaluations, counseling services, classification & reportable incidents.

**Correction Buildings & Grounds:** Oversight of constructions & renovation projects, building & grounds maintenance, and power plant operations (which includes; maintaining essential facility services

24 hours a day; grounds, heating, ventilation, air conditioning and water systems). This program also includes the inmate work coordinator, facility laundry operations, food services, motor pool, warehouse supplies & equipment.

**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

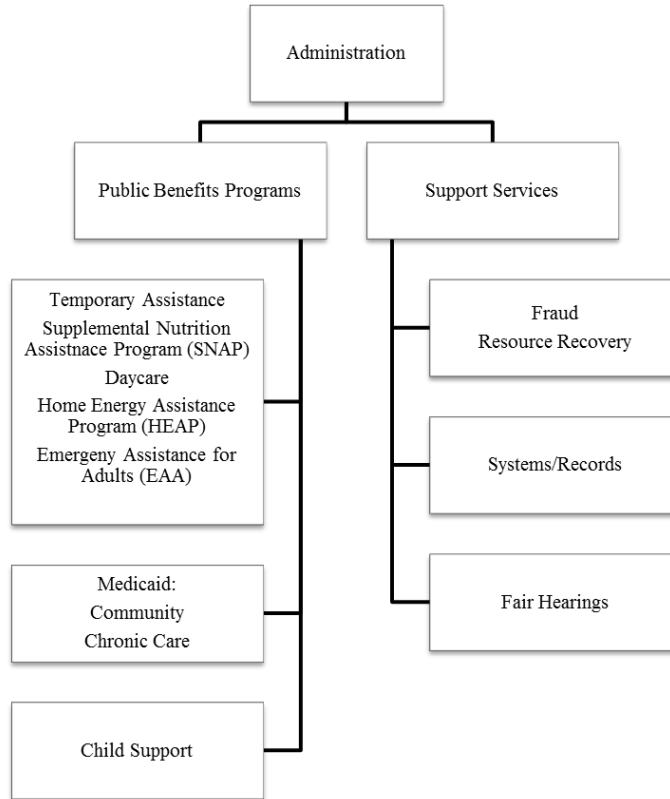
Traffic Safety Grant 2018-19 - For community education on various traffic safety issues

State Criminal Alien Assistance Program

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

The Sheriff's Office may contract with the City of Syracuse, Town of Pompey, Town of Salina, Town of Van Buren, Town of Lafayette, US Marshal, Canadaigua Police Department, Baldwinsville Central School District, OCM BOCES, North Syracuse Central School District, NYS Unified Court System, Radisson Community Association, and DEA Task Force.

## D81 - Department of Social Services – Economic Security



### Department Mission

To accurately and efficiently administer economic support and services to County residents in a respectful manner in an effort to help people achieve their highest level of independence

### Department Vision

A department that is represented by trained, respectful, and proficient staff that will take a holistic approach while providing services in a safe environment for both employees and individuals we serve

### Department Goals

- Eligible County residents are provided a financial safety-net
- Eligible County residents are provided support and financial stability
- Economic support is accurately and efficiently administered by trained, respectful, and proficient staff

## 2020 Accomplishments

### Overall

- Served 168,207 unduplicated county residents.
- Lobby tracking and mobile check-in carts allowed clients to quickly check in for an appointment or access other services, thus avoiding long wait times. Clients are called by ticket number via video board and loudspeaker. 88,700 clients checked into the 2<sup>nd</sup> floor lobby.
- Handled nearly 101,000 client calls. Client survey results continue to show consumer service remains very high:
  - Clients indicated 99% agreement with “the worker was polite and treated me with respect”.
  - Clients indicated 97% agreement with “I am satisfied with the service received today”.
- DSS-ES is the county’s Single Point of Entry for the homeless. The department continues to successfully resolve clients’ needs effectively by diverting more vulnerable families and individuals from shelters.
  - Onondaga County saw an 8% reduction in homelessness from the year before.
  - Temporary Assistance has implemented a process to work with HIRE ground (run by My Father’s Kitchen) to make sure participants are getting the necessary services available through DSS-ES programs. 167 HIRE ground clients have been assisted with Temporary Assistance, SNAP and housing.
  - Worked with Adult & Long-Term Care to hire two outreach workers to address the needs the Downtown Committee were experiencing with the homeless.
  - Worked with Health Department to vaccinate for Hep A all homeless in shelter.

### Public Benefit Programs

#### Temporary Assistance

- Temporary Assistance handled 16,147 applications and 8,560 recertifications; 2,622 Temporary Assistance clients entered employment and 243 individuals received SSI, saving \$643,683 in local tax dollars. Only 38% of the Temporary Assistance caseload can work. The remaining clients have short or long term disabilities preventing employment.

#### SNAP (formerly Food Stamps)

- SNAP handled 19,915 applications and 20,367 recertifications.

#### Day Care

- Annually, provided day care subsidies for 7,546 children. 72% of these children are from working families’ households.

## **HEAP**

- Provided HEAP assistance to 39,301 households. Nearly \$11 million dollars in heating payments were made.

## **Medicaid**

- Managed 30,815 cases consisting of nearly 47,000 recipients.

## **Child Support**

- Managed 34,374 cases. Collected \$45,086,889 in child support payments for 15,065 households.

## **Support Services**

### **Fraud/Resources**

- In Temporary Assistance, SNAP, Medicaid, and Child Care, through cases closures, reduced eligibility, established fraud and disqualifications, there was \$5,022,456 in cost avoidance. In addition, \$669,806 in documented overpayments was obtained.

### **Fair Hearings**

- 1,453 fair hearings requested; 580 fair hearings held; 89% decision rate in favor of the department.

### **Systems/Records**

- Over 47,000 people were served through the kiosks, averaging 173 per day.

## Budget Summary

### D8110-Department of Social Services - Economic Security F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	18,701,203	20,012,447	20,012,447	18,060,013	18,060,013
A641020-Overtime Wages	247,335	190,000	190,000	190,000	190,000
A641030-Other Employee Wages	262,906	225,000	225,000	269,564	269,564
A693000-Supplies & Materials	368,965	237,116	237,693	146,103	146,103
A695700-Contractual Expenses Non-Govt	9,001,465	9,957,771	10,197,783	9,318,528	9,318,528
A661010-Safety Net	23,598,810	23,800,000	23,800,000	24,300,000	24,300,000
A661030-Family Assistance	20,116,746	21,383,920	21,383,920	22,783,920	22,783,920
A661080-Medical Assistance	32,962	150,000	150,000	150,000	150,000
A661090-Emergency Assistance to Adults	452,742	600,000	600,000	600,000	600,000
A661180-Medical Payments By State MMIS	101,015,880	99,109,920	99,109,920	92,291,680	92,291,680
A661240-Home Energy Asst Prog (HEAP)	(62,901)	70,291	70,291	70,291	70,291
A661260-Day Care Program	18,846,365	19,582,173	19,582,173	20,582,173	20,582,173
A694130-Maint, Utilities, Rents	188,878	201,768	201,768	201,768	201,768
A694080-Professional Services	1,116,874	1,060,116	1,060,616	891,532	891,532
A694100-All Other Expenses	882,695	1,009,834	1,009,834	1,009,834	1,009,834
A694010-Travel & Training	49,278	48,290	48,290	30,293	30,293
A668520-Local Direct Support-Grant Projects	0	850,749	850,749	850,749	850,749
<b>Subtotal Direct Appropriations</b>	<b>194,820,203</b>	<b>198,489,395</b>	<b>198,730,484</b>	<b>191,746,448</b>	<b>191,746,448</b>
A691200-Employee Benefits-Interdepart	11,772,074	11,999,215	11,999,215	10,125,195	10,125,195
A694950-Interdepart Charges	7,703,390	8,351,819	8,351,819	7,481,795	7,481,795
<b>Subtotal Interdepartl Appropriations</b>	<b>19,475,464</b>	<b>20,351,034</b>	<b>20,351,034</b>	<b>17,606,990</b>	<b>17,606,990</b>
<b>Total Appropriations</b>	<b>214,295,667</b>	<b>218,840,429</b>	<b>219,081,518</b>	<b>209,353,438</b>	<b>209,353,438</b>
A590015-Federal Aid - Social Services	57,061,768	57,519,412	57,519,412	59,660,514	59,660,514
A590025-State Aid - Social Services	14,761,616	15,236,500	15,236,500	11,322,532	11,322,532
A590035-County Svc Rev - Social Services	6,860,294	6,203,000	6,203,000	5,992,640	5,992,640
A590040-Svcs Other Govts - Genl Govt Suppt	4,990	0	0	0	0
A590056-Sales of Prop and Comp for Loss	5	0	0	0	0
A590057-Other Misc Revenues	2,271,558	2,577,137	2,577,137	2,327,008	2,327,008
<b>Subtotal Direct Revenues</b>	<b>80,960,231</b>	<b>81,536,049</b>	<b>81,536,049</b>	<b>79,302,694</b>	<b>79,302,694</b>
A590060-Interdepart Revenue	258,716	279,784	279,784	279,784	279,784
<b>Subtotal Interdepartl Revenues</b>	<b>258,716</b>	<b>279,784</b>	<b>279,784</b>	<b>279,784</b>	<b>279,784</b>
<b>Total Revenues</b>	<b>81,218,948</b>	<b>81,815,833</b>	<b>81,815,833</b>	<b>79,582,478</b>	<b>79,582,478</b>
<b>Local (Appropriations - Revenues)</b>	<b>133,076,719</b>	<b>137,024,596</b>	<b>137,265,685</b>	<b>129,770,960</b>	<b>129,770,960</b>



## Budget Summary

### D8110-Department of Social Services - Economic Security F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	577,968	547,805	547,805	472,805	472,805
A641030-Other Employee Wages	54,118	0	0	0	0
A693000-Supplies & Materials	9,352	630,000	630,000	1,055	1,055
A695700-Contractual Expenses Non-Govt	8,696,058	10,416,614	11,631,876	4,379,810	4,379,810
A661260-Day Care Program	0	0	750,000	0	0
A694100-All Other Expenses	3,751	0	0	3,000	3,000
<b>Subtotal Direct Appropriations</b>	<b>9,341,246</b>	<b>11,594,419</b>	<b>13,559,681</b>	<b>4,856,670</b>	<b>4,856,670</b>
A691200-Employee Benefits-Interdepart	367,721	332,466	332,466	287,466	287,466
<b>Subtotal Interdepartl Appropriations</b>	<b>367,721</b>	<b>332,466</b>	<b>332,466</b>	<b>287,466</b>	<b>287,466</b>
<b>Total Appropriations</b>	<b>9,708,967</b>	<b>11,926,885</b>	<b>13,892,147</b>	<b>5,144,136</b>	<b>5,144,136</b>
A590015-Federal Aid - Social Services	2,031,343	3,466,161	5,431,423	3,466,136	3,466,136
A590018-Federal Aid - Home & Comm Svc	782,852	750,000	750,000	0	0
A590022-State Aid - Public Safety	0	0	0	317,251	317,251
A590025-State Aid - Social Services	7,085,218	6,260,000	6,260,000	260,000	260,000
A590047-Svcs Other Govts - Culture & Rec	0	250,000	250,000	250,000	250,000
A590057-Other Misc Revenues	0	350,000	350,000	0	0
<b>Subtotal Direct Revenues</b>	<b>9,899,413</b>	<b>11,076,161</b>	<b>13,041,423</b>	<b>4,293,387</b>	<b>4,293,387</b>
A590070-Interfund Trans - Non Debt Svc	0	850,724	850,724	850,749	850,749
<b>Subtotal Interdepartl Revenues</b>	<b>0</b>	<b>850,724</b>	<b>850,724</b>	<b>850,749</b>	<b>850,749</b>
<b>Total Revenues</b>	<b>9,899,413</b>	<b>11,926,885</b>	<b>13,892,147</b>	<b>5,144,136</b>	<b>5,144,136</b>
<b>Local (Appropriations - Revenues)</b>	<b>(190,445)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D8110-Department of Social Services - Economic Security F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00040-COMMUN SERV AIDE	1	31	1	30	1	30	1	30	0	0
JC00100-CLERK 1	2	23	2	24	2	24	2	24	0	0
JC00110-CLERK 2	5	7	5	7	5	7	5	7	0	0
JC00120-CLERK 3	7	1	7	2	7	2	7	2	0	0
JC02000-ACCOUNT CLERK 1	4	4	4	4	4	4	4	4	0	0
JC02020-ACCOUNT CLERK 2	7	2	7	2	7	2	7	2	0	0
JC02050-ACCOUNT CLERK 3	8	1	8	1	8	1	8	1	0	0
JC30165-TRAINING UNIT AST	4	1	4	1	4	1	4	1	0	0
JC30544-EXEC DEP COM SOC SER	37	1	37	2	37	2	37	2	0	0
JC30549-SPECIAL ASST TO COMM (QA)	33	1	33	1	33	1	33	1	0	0
JC30580-COMM OF SOC SERVICES	38	1	38	1	38	1	38	1	0	0
JC02300-ACCOUNTANT 1	9	2	9	2	9	2	9	2	0	0
JC02760-DIR ADM SVS SOC SVS	35	1	35	1	35	1	35	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC30010-CASE WORKER	9	1	9	1	9	1	9	1	0	0
JC30030-MGMT IN SYS TR -SS-	10	1	10	1	10	1	10	1	0	0
JC30070-WELFARE MNG SYS COOR	35	1	35	1	35	1	35	1	0	0
JC30140-ADMIN ANAL -SOC SVS-	11	2	11	2	11	2	11	2	0	0
JC30240-DIR CHILD SUP ENF	35	1	35	1	35	1	35	1	0	0
JC30422-SOC SER PRGM COOR			35	1	35	1	35	1	0	0
JC30545-SPEC AST COM SOC SER	35	2	35	2	35	2	35	2	0	0
JC30547-SP AST COM SS-PERS	32	1	32	1	32	1	32	1	0	0
JC30550-INC MTCE SUPV 1	11	31	11	32	11	32	11	32	0	0
JC30560-INC MTCE SUPV 2	13	6	13	6	13	6	13	6	0	0
JC30640-CHILD SUPP ENF SUPER	11	5	11	5	11	5	11	5	0	0
JC40130-SUPVSG SOC SVS INV	12	1	12	1	12	1	12	1	0	0
JC40140-COORD ELIG INVESTGAT	13	1	13	1	13	1	13	1	0	0
JC30650-WELFARE FRAUD INVEST	10	8	10	8	10	8	10	8	0	0
JC30670-SR WELFARE FRAUD INV	11	1	11	1	11	1	11	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC30130-ADMIN ANAL AIDE -SS-	8	2	8	2	8	2	8	2	0	0
JC30210-SUP ENF OFCR	8	17	8	17	8	17	8	17	0	0
JC30220-SR SUP ENF OFCR	9	1	9	1	9	1	9	1	0	0
JC30460-INC MTCE WKR	7	126	7	126	7	126	7	126	0	0
JC30464-INC MTCE WKR SP SP	7	1	7	1	7	1	7	1	0	0
JC30470-INC MTCE SPEC	9	122	9	122	9	122	9	122	0	0
JC30610-SOC SER EXAMINER 1	7	12	7	12	7	12	7	12	0	0
<b>Total Authorized Positions</b>		<b>422</b>		<b>426</b>		<b>426</b>		<b>426</b>		<b>0</b>

## Social Services – Economic Security

### Program Narrative

2021

Adopted

	Gross Appropriations	Local Dollars	Staffing
<b>D8110-DSS - Economic Security</b>	<b>214,497,574</b>	<b>129,770,960</b>	<b>346</b>
D811020-DSS Admin Overhead F20	11,662,952	6,226,032	34
D811027-Day Care	22,596,084	2,686,348	14
D811009-HEAP	1,551,371	567,261	11
D811001-Temporary Assistance	67,817,115	26,286,566	107
D811004-Medicaid	98,968,039	90,436,810	61
D8110070000-SNAP	5,507,401	1,896,432	63
D8110080000-Child Support/Title IV-D	5,092,764	1,089,340	44
D8110100000-Fraud & Abuse	1,301,848	582,171	12

**Administrative Overhead:** This program includes the Commissioner's Office. The Commissioner's Office is responsible for overall administration of the Department. Included in this area are resources, which are primarily responsible for administrating indigent burials and the recovery of revenue, and finger imaging.

**Fair Hearings:** Administrative hearings are requested by applicants or recipients who are not satisfied with the actions of the Department. The NYS OTDA - Office of Administrative Hearings is responsible for administering the hearings; and the Fair Hearings Unit represents 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; and provides systems-related staff training.

**Records:** The Records Management Unit (RMU) is responsible for case number and Client Identification Number (CIN) clearances and the physical storage and maintenance of both Services and non-Services cases as well as the destruction of cases as they meet the State's retention criteria.

**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.

**Energy Crisis Assistance (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.

**Temporary Assistance Administration Eligibility/Income Maintenance:** This program administers

the two Temporary Assistance Programs called Family Assistance and Safety Net.

**Safety Net:** Safety Net Assistance provides financial assistance for needy persons who do not meet the eligibility requirements of federally administered or aided programs. Recipients include people with substantial physical or mental impairments which preclude employment, unemployed young adults who often have limited work experience or training, childless couples and families that lack a substantial attachment to the labor force, or those who have exhausted their benefits under the Family Assistance program. The Safety Net program also provides temporary assistance to persons awaiting eligibility determination for the Supplemental Security Income Program and assists them in appealing adverse decisions from Social Security Administration.

**Family Assistance:** The Federal program, Temporary Assistance to Needy Families (TANF) is called Family Assistance in New York State. Temporary assistance is provided to needy children and families deprived of support because of death, continued absence, incapacity or unemployment of a parent for a maximum of 60 months lifetime benefits.

**Emergency Assistance to Adults:** 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.

**Employment:** Individuals applying for and eligible for Temporary Assistance must seek employment. The Department has a contract with Onondaga Community College to administer the JOBSPlus! program. This program assists clients in finding employment or in applying for Supplemental Security Income.

**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. This area is broken up into two areas: Community and Chronic Care.

**Community:** Is medical care for individuals and families not in need of long term institutional or home care. Community Medicaid has changed as a result of the Affordable Care Act. Individuals applying for community coverage must now be screened to determine if they need to apply through the NYS Health Exchange or through the local district. This area is responsible for the initial eligibility determination and renewals for cases not applying through the Exchange.

**Chronic Care:** Is designated to provide long term care benefits such as Nursing home, Assisted Living programs and home care services. This area is responsible for determining initial and ongoing eligibility for nursing home and home care applications and renewals. This involves a very detailed and complex review of resources looking back 60 months from the date of application and looking for any transfer of resources.

**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

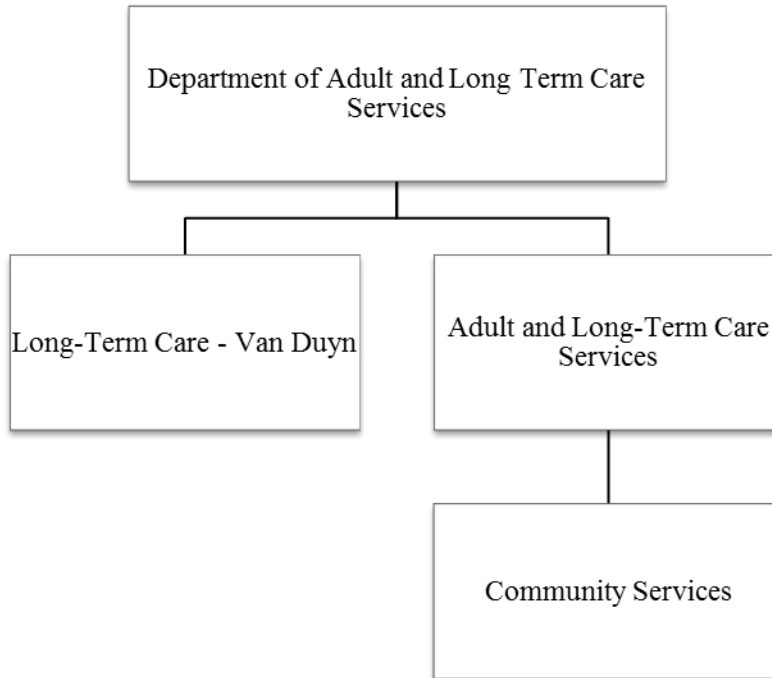
deemed "medically needy" because their financial resources, and or income, even if above public assistance levels, are inadequate to purchase essential health care. The resource/income standards are established by Federal and State law.

**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:** 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.

**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.

## Department of Adult and Long Term Care Services



## **D4920 - Department of Long Term Care – Van Duyn**

### **Long Term Care – Van Duyn**

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

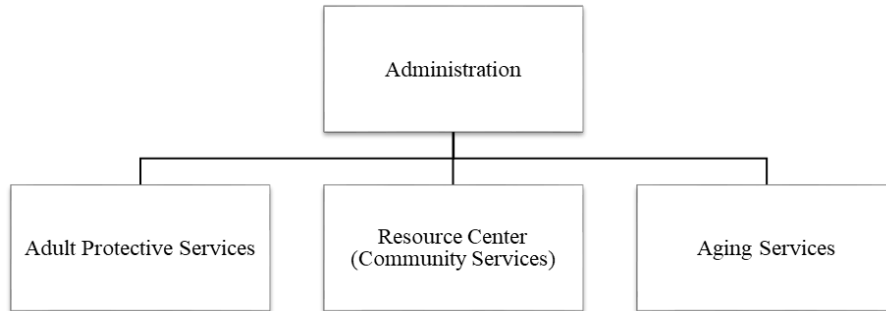
## Budget Summary

### D4920-Van Duyn Extended Care Division F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A694100-All Other Expenses	221	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A691200-Employee Benefits-Interdepart	3,462,800	3,550,000	3,550,000	3,550,000	3,550,000
A694950-Interdepart Charges	0	20,871	20,871	19,590	19,590
A699690-Transfer to Debt Service Fund	0	315,251	315,251	455,980	455,980
<b>Subtotal Interdepartl Appropriations</b>	<b>3,462,800</b>	<b>3,886,122</b>	<b>3,886,122</b>	<b>4,025,570</b>	<b>4,025,570</b>
<b>Total Appropriations</b>	<b>3,463,021</b>	<b>3,886,122</b>	<b>3,886,122</b>	<b>4,025,570</b>	<b>4,025,570</b>
<b>Local (Appropriations - Revenues)</b>	<b>3,463,021</b>	<b>3,886,122</b>	<b>3,886,122</b>	<b>4,025,570</b>	<b>4,025,570</b>



## D82 - Department of Adult and Long-Term Care Services



### Department Mission

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

### Department Vision

A commitment to the continual enhancement of the well-being of our community by creating a safe and healthy environment through knowledge, access, and choice

### Department Goals

- Staff and the community are educated and informed regarding available services and resources leading to informed decision making and improved well-being
- Access to those eligible for services is improved in order to insure that more of the people who need services receive services
- Individual choice of service options is supported and insured

## 2020 Accomplishments

- Awarded an \$80,000 competitive planning grant from NYS Office for the Aging to develop an age-friendly Onondaga Country through The Livable Community Alliance of Onondaga County. The Alliance will work to institutionalize “health across all policies” in a demonstrative way through a community-informed approach that will impact governance and help ensure health and social equity.
- 350,000 meals delivered to 3,000 older adults. 80% are frail and disabled, 64% live alone, 50% at high nutritional risk and 30% minority. 84,414 congregate meals provided to 2,772 older adults, 62% live alone, 62% are low income, 26% minority and 30% at high nutritional risk. \$40,000 worth of Farmers Market Coupons was provided to low-income seniors and New Americans.
- Office for Aging (OFA) Senior Nutrition Program led a coordinated effort with multiple community providers, as well as county interdepartmental staff, to manage the COVID-19 pandemic Senior Nutrition and Healthcare Worker Hotline, responding to over 3,000 calls. More than 236,000 take-out and home delivered meals were provided to seniors, healthcare workers, and individuals in quarantine. The callers were screened for nutritional needs, including nutrition counseling and case management, and then referred to programs and services provided through OFA, NY Connects and other department units, as appropriate, to meet additional needs related to the COVID-19 shelter-in-place guidelines.
- Office for Aging and New York Connects facilitated the delivery of masks and pallets of hand sanitizer from New York State Office for the Aging, resulting in the distribution of more than 35,000 masks and cases of hand sanitizer to assisted living facilities, nutrition providers, senior housing buildings, senior centers, community-based agencies and transportation programs, totaling more than 65 programs and organizations.
- The United We Ride Transportation Program provided 32,207 rides and traveled over 211,203 miles providing essential transportation to MD appointments, grocery shopping, needed socialization and other critical activities to seniors and persons with disabilities.
- New York Connects established new processes and procedures for joint referrals with the designated NY Connects Independent Living Center that resulted in greater than 100 additional referrals serving persons with development disabilities in need of housing and other critical community-based services.
- The Long Term Care Resource Center staff provided technical assistance to contracted Licensed Home Care Agencies on regulatory issues pertaining to services. As a result, 100% of contracted agencies had a 0% deficiency rate.
- Two Adult Protective Caseworkers were recognized by the New York State Office of Children and Family Services for the exemplary work they do. Heather Taylor and Nick Stepien received this award for their work in the Intake Department; they receive, process, and screen the majority of incoming referrals.

## Budget Summary

### D82-Department of Adult and Long-Term Care Services F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	2,337,076	2,458,145	2,192,076	1,265,857	1,265,857
A641030-Other Employee Wages	92,901	75,200	75,200	75,400	75,400
A693000-Supplies & Materials	10,026	19,163	18,363	13,680	13,680
A695700-Contractual Expenses Non-Govt	14,599,574	17,265,947	17,145,260	104,281	104,281
A694130-Maint, Utilities, Rents	19,786	22,921	20,000	17,811	17,811
A694080-Professional Services	64,091	1,063,625	1,063,625	263,625	263,625
A694100-All Other Expenses	162,619	177,439	23,049	1,000	1,000
A694010-Travel & Training	46,280	60,146	57,146	43,448	43,448
A668720-Transfer to Grant Expend	575,032	829,032	829,032	829,032	829,032
<b>Subtotal Direct Appropriations</b>	<b>17,907,384</b>	<b>21,971,618</b>	<b>21,423,751</b>	<b>2,614,134</b>	<b>2,614,134</b>
A691200-Employee Benefits-Interdepart	1,809,411	1,825,589	1,736,998	806,154	806,154
A694950-Interdepart Charges	1,102,584	1,073,092	1,006,477	673,070	673,070
<b>Subtotal Interdepartl Appropriations</b>	<b>2,911,995</b>	<b>2,898,681</b>	<b>2,743,475</b>	<b>1,479,224</b>	<b>1,479,224</b>
<b>Total Appropriations</b>	<b>20,819,379</b>	<b>24,870,299</b>	<b>24,167,226</b>	<b>4,093,358</b>	<b>4,093,358</b>
A590013-Federal Aid - Health	2,456,073	2,967,716	2,967,716	0	0
A590015-Federal Aid - Social Services	1,754,162	1,591,138	1,591,138	1,419,894	1,419,894
A590023-State Aid - Health	11,519,023	13,355,077	13,355,077	0	0
A590025-State Aid - Social Services	1,003,763	1,698,680	1,683,020	612,002	612,002
A590026-State Aid - Other Econ Assistance	30,000	65,000	0	0	0
A590033-County Svc Rev - Health	2,240	2,000	2,000	2,000	2,000
A590051-Rental Income	0	32,040	32,040	0	0
<b>Subtotal Direct Revenues</b>	<b>16,765,261</b>	<b>19,711,651</b>	<b>19,630,991</b>	<b>2,033,896</b>	<b>2,033,896</b>
A590060-Interdepart Revenue	24,702	23,094	23,094	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>24,702</b>	<b>23,094</b>	<b>23,094</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>16,789,963</b>	<b>19,734,745</b>	<b>19,654,085</b>	<b>2,033,896</b>	<b>2,033,896</b>
<b>Local (Appropriations - Revenues)</b>	<b>4,029,416</b>	<b>5,135,554</b>	<b>4,513,141</b>	<b>2,059,462</b>	<b>2,059,462</b>

## Budget Summary

### D82-Department of Adult and Long-Term Care Services F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	796,740	934,300	934,300	859,400	859,400
A641030-Other Employee Wages	68,984	67,799	67,799	34,361	34,361
A693000-Supplies & Materials	2,508	8,029	8,029	8,029	8,029
A695700-Contractual Expenses Non-Govt	5,632,493	6,977,732	6,977,732	6,486,942	6,486,942
A694130-Maint, Utilities, Rents	15,703	13,000	13,000	13,000	13,000
A694080-Professional Services	4,031	7,000	7,000	7,000	7,000
A694100-All Other Expenses	11,030	9,358	9,358	9,358	9,358
A694010-Travel & Training	5,145	8,206	8,206	8,206	8,206
A692150-Furn, Furnishings & Equip	480	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>6,537,114</b>	<b>8,025,424</b>	<b>8,025,424</b>	<b>7,426,296</b>	<b>7,426,296</b>
A691200-Employee Benefits-Interdepart	410,049	238,914	238,914	490,814	490,814
A694950-Interdepart Charges	177,871	266,695	266,695	266,695	266,695
<b>Subtotal Interdepartl Appropriations</b>	<b>587,920</b>	<b>505,609</b>	<b>505,609</b>	<b>757,509</b>	<b>757,509</b>
<b>Total Appropriations</b>	<b>7,125,034</b>	<b>8,531,033</b>	<b>8,531,033</b>	<b>8,183,805</b>	<b>8,183,805</b>
A590013-Federal Aid - Health	650,000	500,000	500,000	0	0
A590016-Federal Aid - Other Economic Assistance	2,167,018	1,961,196	1,961,196	1,994,196	1,994,196
A590015-Federal Aid - Social Services	0	1,000,000	1,000,000	1,000,000	1,000,000
A590026-State Aid - Other Econ Assistance	3,259,015	3,479,000	3,479,000	3,579,000	3,579,000
A590038-County Svc Rev - Home & Comm Svc	271,117	640,000	640,000	660,000	660,000
A590046-Svcs Other Govts - Other Economic Assistance	25,000	25,000	25,000	25,000	25,000
A590057-Other Misc Revenues	13,907	12,000	12,000	11,772	11,772
<b>Subtotal Direct Revenues</b>	<b>6,386,058</b>	<b>7,617,196</b>	<b>7,617,196</b>	<b>7,269,968</b>	<b>7,269,968</b>
A590060-Interdepart Revenue	84,805	84,805	84,805	84,805	84,805
A590070-Interfund Trans - Non Debt Svc	575,032	829,032	829,032	829,032	829,032
<b>Subtotal Interdepartl Revenues</b>	<b>659,837</b>	<b>913,837</b>	<b>913,837</b>	<b>913,837</b>	<b>913,837</b>
<b>Total Revenues</b>	<b>7,045,895</b>	<b>8,531,033</b>	<b>8,531,033</b>	<b>8,183,805</b>	<b>8,183,805</b>
<b>Local (Appropriations - Revenues)</b>	<b>79,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

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

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	1	2	1	2	1	2	1	0	0
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC01010-TYPIST 2	5	4	5	4	5	4	5	4	0	0
JC30810-DIR OF ADULT PROTECTIVE SRVCS	33	1	33	1	33	1	33	1	0	0
JC30920-COMM OF ADULT & LTC SVCS	38	1	38	1	38	1	38	1	0	0
JC30945-DEP COMM OF ADULT & LTCS	37	2	37	2	37	1	37	1	0	(1)
JC39100-ASST DIR VETERANS SRV	33	1							0	
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC20200-COMMUN HLTH NURSE	3	5	3	5	3	5	3	5	0	0
JC20210-COMMUN HLTH NURS SUP	5	1	5	1	5	1	5	1	0	0
JC25500-PROG MANAG MEN HLTH	15	1	15	1					0	(1)
JC25600-COORD ASTD OUTPAT TR	35	1	35	1					0	(1)
JC30010-CASE WORKER	9	19	9	19	9	19	9	19	0	0
JC30020-SR CASEWORKER	10	2	10	2	10	2	10	2	0	0
JC30040-CASE SUPV B	11	4	11	4	11	4	11	4	0	0
JC30480-PROJ DIR MCOA SR NUT	13	1	13	1	13	1	13	1	0	0
JC30590-PROJ DIR MCOA SR EMP	10	1	10	1	10	1	10	1	0	0
JC30740-PROJ DIR -EISEP-	12	1	12	1	12	1	12	1	0	0
JC30750-ELDERLY SERVS COORD	9	1	9	1	9	1	9	1	0	0
JC30770-PROJ DIR -COMM SVS-	15	1	15	1	15	1	15	1	0	0
JC30880-SPECIALIST SVS AGING	10	1	10	1	10	1	10	1	0	0
JC39090-VET SERVICE OFFICER	9	2							0	
JC39110-VET SERVICE DIRECTOR	34	1							0	
JC71130-NUTRITION SVS COOR	12	1	12	1	12	1	12	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC04090-RESEARCH AIDE	7	1	7	1					0	(1)
JC30460-INC MTCE WKR	7	1	7	1	7	1	7	1	0	0
<b>Total Authorized Positions</b>		<b>58</b>		<b>54</b>		<b>50</b>		<b>50</b>		<b>-4</b>

## Department of Adult and Long-Term Care Services

### Program Narrative

**2021  
Adopted**

	Gross Appropriations	Local Dollars	Staffing
<b>D82-Adult and Long-Term Care Services</b>	<b>12,277,163</b>	<b>2,059,462</b>	<b>36</b>
D8210-Adult and Long-Term Care Services Admin	331,589	331,589	3
D8230-Adult Protective Services	2,252,949	918,239	18
D8240-Resource Center	670,069	(29,117)	5
D8250-Aging Services	9,022,556	838,751	10

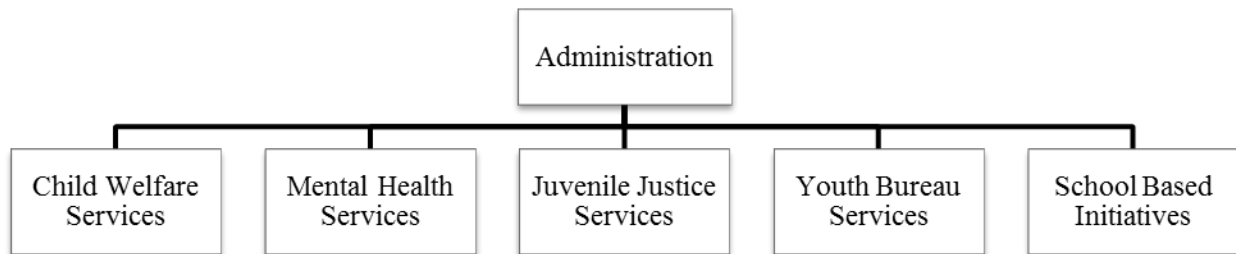
**Administration:** Defines the overall strategy and vision for the Adult and Long Term Care Department, including development of programs and the delivery of services to benefit vulnerable adults and persons with disabilities residing in Onondaga County. Provides oversight, direction and coordination 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 to ensure compliance with regulations and funding requirements.

**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 advocacy and case management including arranging for health assessments, applying for benefits, financial management services, and long-term legal interventions.

**Resource Center (Community Services):** Facilitates keeping residents who are disabled functioning in their home. 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.

## D83 - Department of Children and Family Services



### Department Mission

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

### Department Vision

All doors open in a community that supports safe, secure, and successful families that launch children from a thriving childhood to an engaged, successful adulthood

### Department Goals

- All families are able to provide safe, stable, and nurturing environments for their children
- All children are physically and emotionally healthy
- All children live in a permanent family setting
- All children achieve academic success
- All youth successfully transition to adulthood
- Communities are healthy, safe, and thriving environments

## 2020 Accomplishments

- Onondaga County CPS has consistently been in the top quartile of counties in completing timely safety assessments in 2020.
- Our Foster Care population now has over 40% of children in approved kinship homes, up from 1% in 2016.
- Creation of a Youth Advisory Board comprised of current and former foster care youth funded by the Redlich Horwitz Foundation.
- Creation of a CPS dashboard to assist in equitable case distribution and tracking of flagged cases which are cases that have serious concerns or history to promote better case planning. Planning to launch in services later this year.
- Older Youth in Care Initiative is in its second year and has seen a decrease in the number of older youth in institutional level care and increasing the skill attainment of youth aging out of care.
- Creation of an Emergency Response Team to ensure timely response in meeting the needs of children and families while keeping staff safe during the peak of COVID-19.
- CPS now has the ability to work 100% remotely due to our partnership with Northwoods and the use of Traverse that allows for casework documents to be processed electronically.
- Successful implementation of phase two of Raise the Age: While, the second phase of the Raise the Age legislation went into effect in late 2019, 2020 was the first full year that seventeen-year-olds had felony offenses addressed through the Youth Part of Superior Court as well as misdemeanors being handled through Family Court. As a result, efforts were coordinated by DCFS to increase the system capacity to accommodate a larger Youth Justice Population. The successes achieved would not have been possible without collaboration with multiple county departments, law enforcement agencies, and community-based organizations.
- Hillbrook Capital Expansion: By the end of 2020, Hillbrook will have completed a capital expansion/improvement project that will not only make significant updates to the facility to improve safety, but will also have expanded that capacity to support fifty youth (an increase from thirty-two). The increases will not only allow for the facility to continue to support the youth of Onondaga County, but will also allow for the facility to continue to support the central region as Hillbrook is one of only six specialized secure detention facilities (outside of New York City) in New York State. The project has met all requirements of both the New York State Office of Children & Family Services and the New York State Commission of Corrections and was accomplished in collaboration with the Onondaga County Department of Facilities.
- Mental Health is working with the Onondaga Community Trauma Task Force to develop structures needed to deploy agency- based volunteer “Post Trauma Response Teams” to address the psychological/emotional needs that can result from local disasters and traumatic events. Recruitment and orientation of these teams is underway and they will be ready for deployment by the end of 2020.
- Mental Health led in the coordination of resources to respond to COVID-19 pandemic related stress and trauma both within the Onondaga County workforce and in the community. This included the development of messaging/strategic communications, support to department leaders



to create and sustain specific staff supports and the organization of community wide supports to service providers and the general public.

- Mental Health is participating in on-going efforts to support the building of infrastructures to link the array of currently funded suicide prevention activities with the goal of long-term sustainment.

## Budget Summary

### D83-Department of Children and Family Services F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	13,862,817	16,211,532	16,211,532	13,460,259	13,460,259
A641020-Overtime Wages	1,187,447	1,067,826	1,067,826	1,155,907	1,155,907
A641030-Other Employee Wages	893,437	792,122	792,122	1,044,605	1,044,605
A693000-Supplies & Materials	466,913	869,056	977,817	598,059	598,059
A695700-Contractual Expenses Non-Govt	14,827,732	18,839,841	18,897,794	30,814,706	30,824,706
A661060-Juvenile Delinquents	3,965,588	2,741,853	2,741,853	4,940,248	4,940,248
A661070-State Training Schools	2,197,122	1,500,000	1,500,000	2,593,333	2,593,333
A661100-Foster Care	30,289,764	27,130,379	27,130,379	32,806,730	32,806,730
A694130-Maint, Utilities, Rents	283,766	346,360	346,360	691,193	691,193
A694080-Professional Services	787,252	536,970	536,970	575,070	575,070
A694100-All Other Expenses	189,085	231,012	231,012	209,785	209,785
A694010-Travel & Training	387,018	481,487	481,487	339,024	339,024
A694060-Insurance Policies	62,000	0	0	0	0
A666500-Contingent Account	0	385,000	385,000	0	0
A668520-Local Direct Support-Grant Projects	200,000	860,000	860,000	860,000	860,000
A668720-Transfer to Grant Expend	560,326	560,326	560,326	560,326	560,326
A692150-Furn, Furnishings & Equip	12,277	0	5,900	0	0
A671500-Automotive Equipment	0	40,000	75,602	0	0
<b>Subtotal Direct Appropriations</b>	<b>70,172,545</b>	<b>72,593,764</b>	<b>72,801,979</b>	<b>90,649,245</b>	<b>90,659,245</b>
A691200-Employee Benefits-Interdepart	8,982,853	8,124,575	8,124,575	6,577,390	6,577,390
A694950-Interdepart Charges	6,337,415	6,776,277	6,776,277	6,699,444	6,699,444
A699690-Transfer to Debt Service Fund	427,418	438,847	438,847	561,918	561,918
<b>Subtotal Interdepartl Appropriations</b>	<b>15,747,686</b>	<b>15,339,699</b>	<b>15,339,699</b>	<b>13,838,752</b>	<b>13,838,752</b>
<b>Total Appropriations</b>	<b>85,920,231</b>	<b>87,933,463</b>	<b>88,141,678</b>	<b>104,487,997</b>	<b>104,497,997</b>
A590013-Federal Aid - Health	1,477,876	904,525	904,525	3,743,214	3,743,214
A590015-Federal Aid - Social Services	22,532,935	24,361,680	24,361,680	24,426,858	24,426,858
A590022-State Aid - Public Safety	4,539,005	6,658,771	6,658,771	5,021,849	5,021,849
A590023-State Aid - Health	5,557,780	6,329,054	6,329,054	15,745,633	15,745,633
A590025-State Aid - Social Services	25,676,414	24,390,714	24,390,714	18,961,843	18,961,843
A590027-State Aid - Culture & Rec	681,364	650,150	650,150	582,923	582,923
A590033-County Svc Rev - Health	54,209	219,602	219,602	55,000	55,000
A590035-County Svc Rev - Social Services	841,985	975,000	975,000	975,000	975,000
A590040-Svcs Other Govts - Genl Govt Suppt	1,534	0	0	0	0
A590047-Svcs Other Govts - Culture & Rec	201,627	165,516	165,516	164,270	164,270
A590051-Rental Income	1,286	30,705	30,705	2,000	2,000
A590056-Sales of Prop and Comp for Loss	84	0	0	0	0
A590057-Other Misc Revenues	100,929	357,929	357,929	357,929	357,929
<b>Subtotal Direct Revenues</b>	<b>61,667,028</b>	<b>65,043,646</b>	<b>65,043,646</b>	<b>70,036,519</b>	<b>70,036,519</b>
A590060-Interdepart Revenue	0	0	0	22,000	22,000
<b>Subtotal Interdepartl Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>
<b>Total Revenues</b>	<b>61,667,028</b>	<b>65,043,646</b>	<b>65,043,646</b>	<b>70,058,519</b>	<b>70,058,519</b>
<b>Local (Appropriations - Revenues)</b>	<b>24,253,203</b>	<b>22,889,817</b>	<b>23,098,032</b>	<b>34,429,478</b>	<b>34,439,478</b>

## Budget Summary

### D83-Department of Children and Family Services F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	128,225	128,788	128,788	128,788	128,788
A641020-Overtime Wages	8,848	0	0	0	0
A693000-Supplies & Materials	22,473	0	0	0	0
A695700-Contractual Expenses Non-Govt	10,259,826	17,583,768	15,657,962	18,483,768	18,483,768
A694080-Professional Services	32,233	0	247,058	0	0
A694010-Travel & Training	8,521	0	0	0	0
A673550-Construction Costs	0	0	258,748	0	0
<b>Subtotal Direct Appropriations</b>	<b>10,460,126</b>	<b>17,712,556</b>	<b>16,292,556</b>	<b>18,612,556</b>	<b>18,612,556</b>
A691200-Employee Benefits-Interdepart	47,733	87,962	87,962	87,962	87,962
<b>Subtotal Interdepartl Appropriations</b>	<b>47,733</b>	<b>87,962</b>	<b>87,962</b>	<b>87,962</b>	<b>87,962</b>
<b>Total Appropriations</b>	<b>10,507,859</b>	<b>17,800,518</b>	<b>16,380,518</b>	<b>18,700,518</b>	<b>18,700,518</b>
A590013-Federal Aid - Health	1,358,753	0	1,000,000	2,500,000	2,500,000
A590015-Federal Aid - Social Services	124,054	5,669,756	3,249,756	4,873,756	4,873,756
A590022-State Aid - Public Safety	0	218,324	218,324	218,324	218,324
A590025-State Aid - Social Services	6,542,256	5,688,112	5,688,112	4,888,112	4,888,112
A590027-State Aid - Culture & Rec	6,600	0	0	0	0
A590057-Other Misc Revenues	904,012	4,804,000	4,804,000	4,800,000	4,800,000
<b>Subtotal Direct Revenues</b>	<b>8,935,674</b>	<b>16,380,192</b>	<b>14,960,192</b>	<b>17,280,192</b>	<b>17,280,192</b>
A590070-Interfund Trans - Non Debt Svc	760,326	1,420,326	1,420,326	1,420,326	1,420,326
<b>Subtotal Interdepartl Revenues</b>	<b>760,326</b>	<b>1,420,326</b>	<b>1,420,326</b>	<b>1,420,326</b>	<b>1,420,326</b>
<b>Total Revenues</b>	<b>9,696,000</b>	<b>17,800,518</b>	<b>16,380,518</b>	<b>18,700,518</b>	<b>18,700,518</b>
<b>Local (Appropriations - Revenues)</b>	<b>811,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D83-Department of Children and Family Services F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC00040-COMMUN SERV AIDE	1	5	1	10	1	10	1	10	0	0
JC00110-CLERK 2	5	4	5	5	5	5	5	5	0	0
JC01010-TYPIST 2	5	1	5	1	5	1	5	1	0	0
JC01110-STENOGRAPHER 2	6	1	6	1	6	1	6	1	0	0
JC30000-COMMUN SERV WORKER	7	4	7	4	7	4	7	4	0	0
JC30490-COMMUN SUPPORT WKR	7	3	7	3	7	3	7	3	0	0
JC04590-DIR OF EDUC & VOCA SVCS	33	1	33	1	33	1	33	1	0	0
JC31190-DETENTION HOME CASEWORK SUP	12	1	12	1	12	1	12	1	0	0
JC25225-DIR OUTPATIENT SERV	35	1	35	1	35	1	35	1	0	0
JC30910-COMM OF CHILDREN & FAM	38	1	38	1	38	1	38	1	0	0
JC30935-DEP COMM CHILDREN & FAMILY	37	2	37	2	37	3	37	3	0	1
JC43070-ADMIN OFCR HILLBROOK	32	1							0	
JC43030-ADMIN OFFICER (DCFS)			32	1	32	1	32	1	0	0
JC43182-DIR JUV JUST & DETEN	36	1	36	1	36	1	36	1	0	0
JC63563-PROJECT COORD	31	1	31	1	31	1	31	1	0	0
JC07101-PROG COORD -R & H Y-	10	1	10	1	10	1	10	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	9	3	0	0
JC07220-PROG MONITOR	9	2	9	3	9	3	9	3	0	0
JC20100-REG NURSE	2	1	2	1	2	1	2	1	0	0
JC24040-PH NURSE	3	1	3	1	3	1	3	1	0	0
JC25270-DIRECTOR OF YOUTH BUREAU	33	1	33	1	33	1	33	1	0	0
JC25370-CHILD CARE SUPV	9	5	9	5	9	5	9	5	0	0
JC25500-PROG MANAG MEN HLTH					15	1	15	1	0	1
JC25600-COORD ASTD OUTPAT TR					35	1	35	1	0	1
JC30010-CASE WORKER	9	150	9	150	9	150	9	150	0	0
JC30020-SR CASEWORKER	10	11	10	11	10	11	10	11	0	0
JC30040-CASE SUPV B	11	26	11	26	11	26	11	26	0	0
JC30060-CASE SUPV A	13	5	13	5	13	5	13	5	0	0
JC30300-PSY SOCIAL WORKER 1	11	1	11	1	11	1	11	1	0	0
JC30302-PSY SOCIAL WRK 1 CLN	11	2	11	2	11	2	11	2	0	0
JC30310-PSY SOCIAL WORKER 2	13	2	13	2	13	2	13	2	0	0
JC30315-PSY SOCIAL WRK 2 CLN	13	2	13	2	13	2	13	2	0	0
JC30370-AST DIR CHILD WELFRE	33	3	33	3	33	3	33	3	0	0
JC30422-SOC SER PRGM COOR	35	1	35	1	35	1	35	1	0	0
JC30510-CASE WORKER SPAN SP	9	4	9	4	9	4	9	4	0	0
JC30542-SP ASSISTANT TO COMM	33	1	33	1	33	1	33	1	0	0
JC30550-INC MTCE SUPV 1	11	1	11	1	11	1	11	1	0	0
JC30690-CASEWORKER (MINORITY GRP SPE	9	3	9	3	9	3	9	3	0	0
JC31080-DET HOME SOCIAL WORK ASST	9	2	9	2	9	2	9	2	0	0
JC31110-DET HOME COUNSELOR 2	11	5	11	5	11	5	11	5	0	0
JC32100-RESEARCH COORD -CCYB	33	1	33	1	33	1	33	1	0	0
JC43185-AST DIR JUV DET SERV	34	1	34	1	34	1	34	1	0	0
JC43200-DIR OF OPERATIONS (HILLBR	33	1	33	1	33	1	33	1	0	0
JC31200-TEACHER	12	4	12	6	12	6	12	6	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC04090-RESEARCH AIDE					7	1	7	1	0	1
JC30460-INC MTCE WKR	7	4	7	4	7	4	7	4	0	0
JC30470-INC MTCE SPEC	9	1	9	1	9	1	9	1	0	0
JC31090-DET HOME AIDE	5	24	5	28	5	28	5	28	0	0

Budgeted Positions  
**D83-Department of Children and Family Services F10001-General Fund**

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC31160-DETENTION HOME AIDE II	7	8	7	8	7	8	7	8	0	0
JC25350-CHILD CARE WORKER I	5	15	5	15	5	15	5	15	0	0
JC25360-CHILD CARE WORKER II	7	5	7	5	7	5	7	5	0	0
<b>Total Authorized Positions</b>		<b>325</b>		<b>338</b>		<b>342</b>		<b>342</b>		<b>4</b>

## Department of Children and Family Services

### Program Narrative

2021

Adopted

	Gross Appropriations	Local Dollars	Staffing
<b>D83-Department of Children and Family Services</b>	<b>123,198,515</b>	<b>34,439,478</b>	<b>236</b>
D8310-Children & Family Services Administration	486,811	486,811	1
D8320-Youth Bureau Services	913,730	166,537	2
D8330-Child Welfare Services	71,185,266	19,672,745	178
D8340-Children & Family Mental Health Services	24,075,392	4,429,412	7
D8350-Juvenile Justice Services	20,323,983	9,075,147	44
D8360-School Based Initiatives	6,213,333	608,826	4

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

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

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

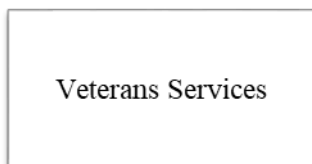
**Mental Health Services:** Enables citizens of Onondaga County that have a mental illness, cognitive impairment, or chemical dependency, as well as their families, to achieve their maximum potential. Mental Health services are provided to both children and families who are actively involved in Child Welfare and/or Juvenile Justice, as well those who are seeking services voluntarily, to help promote better individual and family functioning.

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

**School Based Initiatives:** SBI organizes the department's services that connect with school age children within the school setting. SBI works closely with the Syracuse City School District in organizing support teams within schools to address personal and family issues that are affecting academic performance.

Children and Family Services may contract with the Town of Camillus, Town of Cicero, Town of Clay, Village of North Syracuse, Town of Dewitt, Village of East Syracuse, Village of Jordan, Town of Fabius, Town of Geddes, Village of Solvay, Town of LaFayette, Town of Lysander, Town of Van Buren, Town and Village of Manlius, Village of Fayetteville, Town and Village of Marcellus, Town of Onondaga, Town of Salina, Town of Skaneateles, City of Syracuse, and Town of Tully.

## **D95 – Veterans Service Agency**



### **Department Mission**

To assist Veterans, military personnel, and their families apply for local, state or federal benefits they may be eligible for. To provide information, assistance and advocacy for claimants in actions or claims against the Department of Veterans Affairs (VA) or state and local veterans-related entitlements to include burial assistance

### **Department Vision**

A commitment to the continual enhancement of the well-being of our veteran and military community by creating a safe and healthy environment through knowledge, advocacy and partnership

### **Department Goals**

- Strengthen our partnership with the active duty components in our community
- Maximize our resources by identifying federal and state funding opportunities to include VA's Work Study Program and federal and state funding burial reimbursement
- Identify federal funds that the VSA assists in bringing into Onondaga County by way of VA Compensation/Pension which demonstrates the importance our agency and its functions; especially during these financially trying times

## 2020 Accomplishments

- Played an essential role in the P.I.E. platform by assisting veterans and their eligible dependents to apply to apply for benefits from The Department of Veterans Affairs. The Veterans Service Agency also assists with income-based claims for veterans and eligible survivors of veterans. By assisting veterans and their dependents to become eligible for VA benefits and healthcare, we are alleviating local dollars, county and state, by utilizing federal funds first; VA funds. Assisting with the proper preparation, submission and eventual grant of VA benefits makes The Veteran Service Agency a key player in the PIE Platform by promoting economic security and decreasing poverty.
- Continues operations both on-site and remotely as we have during the entire Pandemic. We maintain and strengthen partnerships through virtual meetings. We assist our clients with their claims via mail and conducting phone appointments. We have continued our outreach via Facebook and our county webpage.
- Collaborated with **Upstate Medical University's House Calls for the Homeless** which was established to provide much needed medications, medical supplies and equipment, and personal items that aid in the healthy betterment of the individuals they see. Now when the doctors are treating individuals they ask if the person is a veteran or dependent of a veteran. We have designed a weatherproof hand-out that can then be provided to the individual to follow-up with our agency.
- Since the passing of Local Law 01-2019 waiving the fee for burial, and with the collaboration of the Onondaga County Parks Department, the VSA has returned \$584,390 to the community by way of burial plot reimbursement.
- The passing of Local Law 01-2019 lead to an increase of veterans and families reaching out to our agency inquiring about the burial refund which ultimately lead to more questions about other potential services and benefits. This was another opportunity inform our veteran community about our services. We hired Onondaga County's only Veterans Outreach Coordinator to join our team in June 2019 to assist with the influx of clients that were reaching out to us. This part-time temporary position became a permanent full-time position (Information Aide) effective 1/1/2020.
- Identified federal and state reimbursement funds to off-set local dollars to pay for indigent burial the county covers for veterans and for their spouses. There is potential for the entire cost of local dollars to be reimbursed.
- Developed partnerships with the local municipalities, active-duty components and other agencies to ensure that veterans, military personnel and their families are aware of the benefits they may be eligible for.
- Worked with the Veteran Service Advisory Board and the community to fill and display several shadow boxes throughout The Onondaga County War Memorial representing veterans in our community.



## Budget Summary

### D950000000-Veterans Service Agency F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	0	0	266,069	229,688	229,688
A641030-Other Employee Wages	0	0	0	15,600	15,600
A693000-Supplies & Materials	0	0	800	1,080	1,080
A695700-Contractual Expenses Non-Govt	0	0	190,000	160,500	175,300
A694130-Maint, Utilities, Rents	0	0	2,921	2,295	2,295
A694100-All Other Expenses	0	0	154,390	154,390	154,390
A694010-Travel & Training	0	0	3,000	739	739
<b>Subtotal Direct Appropriations</b>	<b>0</b>	<b>0</b>	<b>617,180</b>	<b>564,292</b>	<b>579,092</b>
A691200-Employee Benefits-Interdepart	0	0	88,591	114,795	114,795
A694950-Interdepart Charges	0	0	66,615	97,116	97,116
<b>Subtotal Interdepartl Appropriations</b>	<b>0</b>	<b>0</b>	<b>155,206</b>	<b>211,911</b>	<b>211,911</b>
<b>Total Appropriations</b>	<b>0</b>	<b>0</b>	<b>772,386</b>	<b>776,203</b>	<b>791,003</b>
A590025-State Aid - Social Services	0	0	15,660	44,000	44,000
A590026-State Aid - Other Econ Assistance	0	0	65,000	24,000	24,000
<b>Subtotal Direct Revenues</b>	<b>0</b>	<b>0</b>	<b>80,660</b>	<b>68,000</b>	<b>68,000</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>80,660</b>	<b>68,000</b>	<b>68,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>0</b>	<b>0</b>	<b>691,726</b>	<b>708,203</b>	<b>723,003</b>

Budgeted Positions

**D9500000000-Veterans Service Agency F10001-General Fund**

	2020		2021		2021		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC60070-INFORMATION AIDE	2	1	2	1	2	1	0	0
JC39100-ASST DIR VETERANS SRV	33	1	33	1	33	1	0	0
JC39090-VET SERVICE OFFICER	9	2	9	2	9	2	0	0
JC39110-VET SERVICE DIRECTOR	34	1	34	1	34	1	0	0
<b>Total Authorized Positions</b>		<b>5</b>		<b>5</b>		<b>5</b>		<b>0</b>

## Veterans Service Agency

### Program Narrative

2021

Adopted

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	Gross Appropriations	Local Dollars	Staffing
D9500000000-Veterans Service Agency	791,003	723,003	4

**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.

# **Physical Services**

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## **Section 5**

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## **D03 - Physical Services - Authorized Agencies**

### **Department Mission**

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

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

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

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

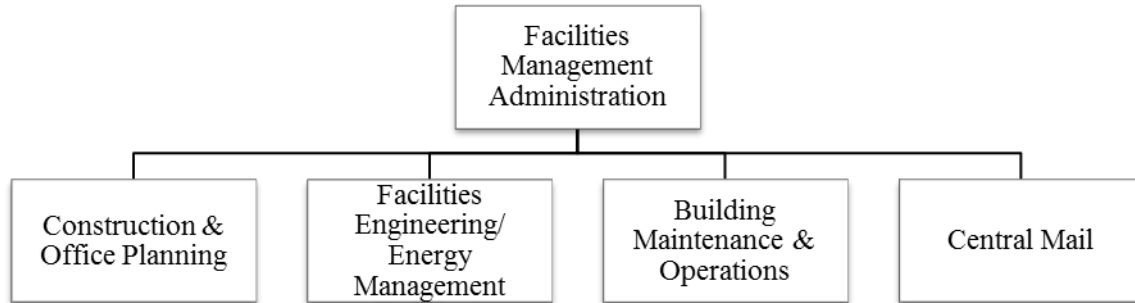
**The Centers for Nature Education (CNE)** fosters an appreciation for woodlands and other natural areas and animal life. The CNE's mission is threefold: to maintain and enhance Baltimore Woods, a 160-acre environmental education center; to develop environmental education programs and disseminate information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

## Budget Summary

### D0300000000-Authorized Agencies - Physical Services F10001-General Fund

<b>Account Code - Description</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Modified</b>	<b>2021 Executive</b>	<b>2021 Adopted</b>
A659690-Centers For Nature Education	12,500	12,500	12,500	0	0
A659710-Cooperative Extension Assn	266,979	316,979	316,979	253,583	298,583
A659720-Onon Soil & Water Conserv	87,500	100,000	100,000	80,000	110,000
<b>Subtotal Direct Appropriations</b>	<b>366,979</b>	<b>429,479</b>	<b>429,479</b>	<b>333,583</b>	<b>408,583</b>
<b>Total Appropriations</b>	<b>366,979</b>	<b>429,479</b>	<b>429,479</b>	<b>333,583</b>	<b>408,583</b>
A590005-Non Real Prop Tax Items	12,500	12,500	12,500	0	0
<b>Subtotal Direct Revenues</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>354,479</b>	<b>416,979</b>	<b>416,979</b>	<b>333,583</b>	<b>408,583</b>

## D05 - Facilities Management



### Department Mission

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

### Department Vision

To exceed our customers' expectations

### Department Goals

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



## 2020 Accomplishments

- Civic Center TA Intake- We have completed the renovation of the 2<sup>nd</sup> floor of the Civic Center and Kochian County Office Building.
- Hillbrook Juvenile Detention Facility- We have begun the construction on the additions and modifications to provide compliance for the Raise the Age mandate.
- Rosamond Gifford Zoo Animal Health Center- We have begun construction and expect a June 1, 2021 completion.
- Loop the Lake Trail lighting- We have begun the 2<sup>nd</sup> phase of the trail lighting and will complete by this fall.
- Amphitheater viewing and VIP decks- We have completed the viewing deck and will complete the VIP deck by this fall.
- NBT Stadium Improvements-We have begun phase 2 of the \$25mil improvements and will complete by 4/1/21.
- PSB Crime Analysis Center-We have completed the construction of the Crime Analysis Center at the PSB.
- County Courthouse Ceremonial Courtrooms- We have renovated and restored the 300 & 304 Courtrooms.
- Convention Center Streetfront-We have repaired and renovated the covered front of the Convention Center.
- DH&C Plant upgrades-We have continued replacements, repairs and upgrades of boiler, chillers and controls at the DH&C plant.
- Veterans Cemetery Chapel-We managed the design, renovation and addition of the chapel.

Operationally this year has been a terrific challenge and this department met that challenge as a declared essential workforce during a difficult pandemic environment. This department provided Covid mitigations as follows:

- additional levels of cleaning and disinfecting
- continuous touch surface disinfecting
- installed ultraviolet disinfectant systems in our HVAC systems
- increased fan speeds in our HVAC systems to allow for greater airflow
- maintained a minimum of 10% outside fresh air
- changed our HVAC filters to MERV 14
- locked down perimeter doors and allowed only 2 points of entry to the Civic Center. One for staff and one for public to keep a separation.
- we have created plexiglass barriers at the public approach areas
- we have added independent air purifying units where there is a need to group
- we have distributed extra disinfectant supplies to all departments for individual use
- we have installed additional hand sanitizer stations in all the buildings
- we are performing disinfectant aerations in all the buildings weekly
- we have installed cab air purifiers in the elevator cabs of the Civic Center and KOB
- we have applied nano-septic skins on common touch surfaces such as door handles, push plates, crash bars etc..

To date, we have had no instance of workplace contagion spread.

We have continued to manage through this difficult year of pandemic, austerity and protests with extraordinary efforts by this department staff who were declared essential and will continue to perform through the upcoming difficult economic times ahead.

## Budget Summary

### D05-Facilities Management F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	6,255,053	6,351,334	6,351,334	6,234,670	6,234,670
A641020-Overtime Wages	270,062	224,000	224,000	224,000	224,000
A641030-Other Employee Wages	102,399	164,705	164,705	15,518	15,518
A691250-Employee Benefits	0	26,000	26,000	0	0
A693000-Supplies & Materials	853,585	894,532	919,963	840,541	840,541
A694130-Maint, Utilities, Rents	3,860,293	3,998,570	4,038,062	3,652,550	3,652,550
A694080-Professional Services	95,500	110,000	115,952	0	0
A694100-All Other Expenses	1,742,215	1,849,440	1,851,740	1,810,224	1,810,224
A694010-Travel & Training	24,168	29,915	29,915	24,000	24,000
A671500-Automotive Equipment	43,839	0	0	0	0
A674600-Provision for Capital Projects	0	700,000	700,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>13,247,114</b>	<b>14,348,496</b>	<b>14,421,671</b>	<b>12,801,503</b>	<b>12,801,503</b>
A691200-Employee Benefits-Interdepart	3,871,137	3,857,219	3,857,219	3,330,505	3,330,505
A694950-Interdepart Charges	2,246,932	2,425,080	2,425,080	2,199,631	2,199,631
A699690-Transfer to Debt Service Fund	4,561,530	5,199,744	5,199,744	5,214,971	5,214,971
<b>Subtotal Interdepartl Appropriations</b>	<b>10,679,599</b>	<b>11,482,043</b>	<b>11,482,043</b>	<b>10,745,107</b>	<b>10,745,107</b>
<b>Total Appropriations</b>	<b>23,926,713</b>	<b>25,830,539</b>	<b>25,903,714</b>	<b>23,546,610</b>	<b>23,546,610</b>
A590020-State Aid - General Govt Support	591,299	575,125	575,125	454,687	454,687
A590030-County Svc Rev - Gen Govt Suppt	29,186	35,178	35,178	29,138	29,138
A590034-County Svc Rev - Transportation	232,895	341,450	341,450	241,450	241,450
A590038-County Svc Rev - Home & Comm Svc	6,965	7,467	7,467	6,878	6,878
A590040-Svcs Other Govts - Genl Govt Suppt	2,531,892	3,017,879	3,017,879	2,416,091	2,416,091
A590042-Svcs Other Govts- Public Safety	1,582,943	1,580,230	1,580,230	1,252,888	1,252,888
A590051-Rental Income	33,060	33,060	33,060	21,600	21,600
A590056-Sales of Prop and Comp for Loss	5,450	16,212	16,212	7,876	7,876
A590057-Other Misc Revenues	34,442	49,000	49,000	41,000	41,000
<b>Subtotal Direct Revenues</b>	<b>5,048,130</b>	<b>5,655,601</b>	<b>5,655,601</b>	<b>4,471,608</b>	<b>4,471,608</b>
A590060-Interdepart Revenue	16,190,468	16,336,453	16,336,453	16,091,404	16,091,404
<b>Subtotal Interdepartl Revenues</b>	<b>16,190,468</b>	<b>16,336,453</b>	<b>16,336,453</b>	<b>16,091,404</b>	<b>16,091,404</b>
<b>Total Revenues</b>	<b>21,238,598</b>	<b>21,992,054</b>	<b>21,992,054</b>	<b>20,563,012</b>	<b>20,563,012</b>
<b>Local (Appropriations - Revenues)</b>	<b>2,688,115</b>	<b>3,838,485</b>	<b>3,911,660</b>	<b>2,983,598</b>	<b>2,983,598</b>

## Budgeted Positions

### D05-Facilities Management F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC09100-MAIL ROOM CLERK	5	2	5	2	5	2	5	2	0	0
JC10480-COMM OF FACIL MANAGE	37	1	37	1	37	1	37	1	0	0
JC10950-DEP COMM FAC MGMT	35	2	35	2	35	2	35	2	0	0
JC63195-CONSTRUCTION ADMIN	32	2	32	2	32	2	32	2	0	0
JC63425-MECH SYS MTCE DIR	34	1	34	1	34	1	34	1	0	0
JC10460-ARCHITECT 1	11	1	11	1	11	1	11	1	0	0
JC10470-DIR BLDG MTCE & OP	33	1	33	1	33	1	33	1	0	0
JC10490-DIR CONST & OFC PLAN	33	2	33	2	33	2	33	2	0	0
JC10500-ARCHITECT 2	13	1	13	1	13	1	13	1	0	0
JC10060-DRAFTING TECH 2	8	1	8	1	8	1	8	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC09010-MAILROOM SUPV	7	1	7	1	7	1	7	1	0	0
JC10540-BLDG MTCE OPER AST	10	1	10	1	10	1	10	1	0	0
JC60150-MTCE WORKER 2	9	4	9	4	9	4	9	4	0	0
JC61130-PAINTER	PA	6	PA	6	PA	6	PA	6	0	0
JC61210-ELECTRICIAN	EL	10	EL	10	EL	10	EL	10	0	0
JC61220-PLUMBER	PL	6	PL	6	PL	6	PL	6	0	0
JC61240-TILE SETTER	TS	1	TS	1	TS	1	TS	1	0	0
JC61250-CARPENTER	CA	4	CA	4	CA	4	CA	4	0	0
JC61280-STEAMFITTER	SF	4	SF	4	SF	4	SF	4	0	0
JC61480-MECH SYSTEMS MTCE WKR	4	10	4	10	4	10	4	10	0	0
JC63191-CONTROL ROOM SUP DHC	5	5	5	5	5	5	5	5	0	0
JC63290-BLDG MTCE SUPV	12	3	12	3	12	3	12	3	0	0
JC63420-MECH SYS MTCE SUPV	31	1	31	1	31	1	31	1	0	0
JC65100-BOILER OPERATOR	3	4	3	4	3	4	3	4	0	0
JC65110-BOILER OPER-MTCE WKR	4	1	4	1	4	1	4	1	0	0
JC65200-REFRIG MACH OPER	4	5	4	5	4	5	4	5	0	0
JC05410-STOREKEEPER	7	1	7	1	7	1	7	1	0	0
JC60110-LABORER 2	3	4	3	4	3	4	3	4	0	0
JC60130-MTCE HELPER	4	1	4	1	4	1	4	1	0	0
JC60140-MTCE WORKER 1	5	10	5	10	5	10	5	10	0	0
JC60180-GROUNDSKEEPER	6	1	6	1	6	1	6	1	0	0
JC62010-DRIVER MESSENGER	4	4	4	4	4	4	4	4	0	0
JC63180-GROUNDS SUPERVISOR	11	1	11	1	11	1	11	1	0	0
JC70020-CUSTODIAL WORKER 1	2	21	2	21	2	21	2	21	0	0
JC70030-CUSTODIAL WORKER 2	3	3	3	3	3	3	3	3	0	0
JC70050-CUSTODIAL CREW LDR	7	1	7	1	7	1	7	1	0	0
JC80300-CUSTODIAL WKR I -70-	2	3	2	3	2	3	2	3	0	0
<b>Total Authorized Positions</b>		<b>131</b>		<b>131</b>		<b>131</b>		<b>131</b>		<b>0</b>

## Facilities Management

### Program Narrative

**2021  
Adopted**

	Gross Appropriations	Local Dollars	Staffing
<b>D05-Facilities Management</b>	<b>23,546,610</b>	<b>2,983,598</b>	<b>114</b>
D0511000000-Facilities Administration	2,893,272	957,155	5
D0512000000-Construction and Office Planning	5,992,504	1,119,982	6
D0513000000-Facilities Engineering & Energy Mgt	6,306,308	776,158	30
D0514-Building Maintenance & Operations	7,039,220	90,551	67
D0516000000-Central Mail	1,315,306	39,752	6

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

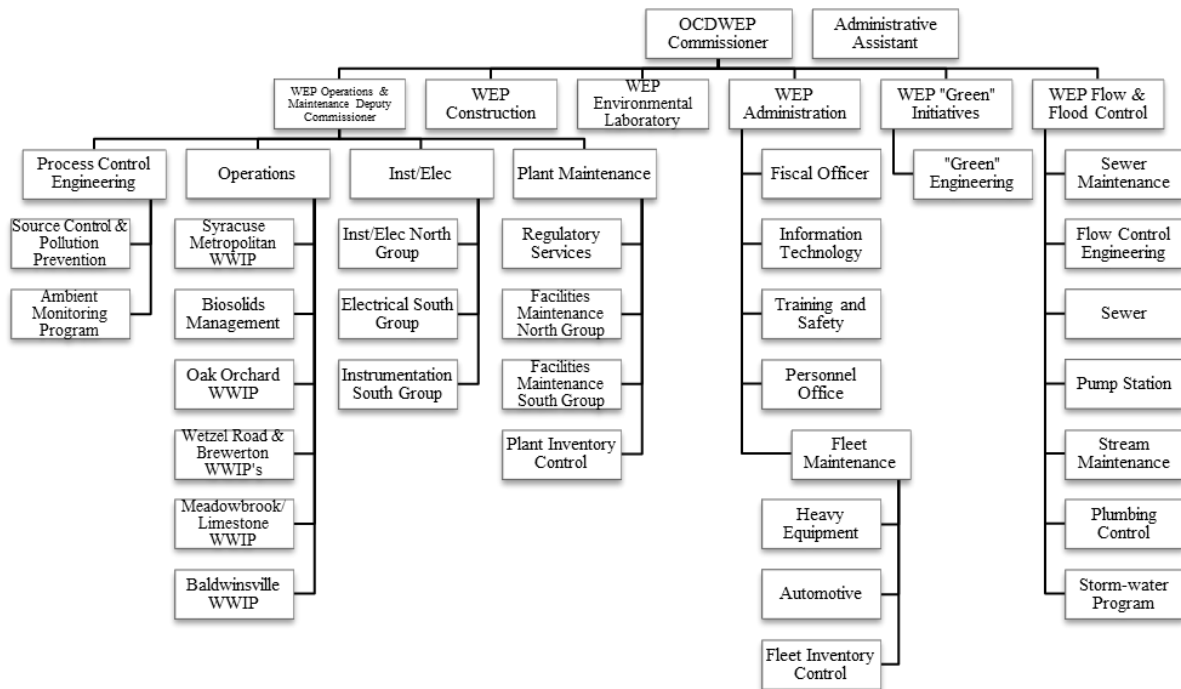
**Construction and Office Planning:** Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA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

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

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

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

## D33 - Water Environment Protection



### Department Mission

To responsibly improve the water environments in our community.

### Department Vision

“United in Water”

### Department Goals

- Workforce Development
- Service Consolidation
- Asset Management

### Guiding Principles

- Infrastructure matters for our future.
- Our teams work together with TRUST and open COMMUNICATION.
- Our planning and decision-making is data driven and fiscally responsible.
- Integrity to our mission is first with our partners (staff, regulators, community).
- Safety must always be top of mind.

## 2020 Accomplishments

- Executed Sewage System Lease agreements with the Villages of Manlius and Fayetteville, the Towns of Manlius & Pompey.
- Initiated Phase 1 – Sewer Consolidation construction, including sewer lining and lateral repairs in the villages of Fayetteville and Manlius.
- Received \$1.0 million GIGP grant for Butternut Street Green Corridor project and \$2.25M WIIA grant for MBLIS I/I Abatement project.
- Conducted negotiations with NYSDEC on closure of the Amended Consent Judgment (ACJ).
- Operated WEP’s six (6) wastewater treatment plants, treating over 32.2 billion gallons of wastewater.
- Received NACWA Peak Performance “Silver” Award for Oak Orchard WWTP and “Gold” Award for Baldwinsville WWTP.
- Environmental Laboratory received ELAP certification.
- Achieved 100% compliance with petroleum bulk storage (PBS) NYSDEC regulations at all 23 regulated facilities.
- Achieved 100% compliance with chemical bulk storage (CBS) NYSDEC regulations.
- Initiated construction on asset renewal projects at Brewerton WWP and on the Metro Digester Complex.
- Completed the construction on Phase 1 of the Camillus Force Main asset renewal ahead of schedule and under budget.
- Advanced capital projects and a sewer district extension to support key economic development projects.
- Continued partnership with Higher Ground working on green infrastructure maintenance.
- Collaborated with SUNY ESF on COVID-19 trackdown project.
- Partnered with NYSDEC, NYS DOH, SUNY ESF, Syracuse University and Upstate Medical Center on COVID 19 wastewater surveillance PILOT Project.
- Provided essential staff & resources to the EOC during COVID-19 pandemic.
- Donated face masks and hand sanitizers to local hospitals.
- Protecting our local waters 365 days per year around the clock.

## Budget Summary

### D3330-Water Environment Protection F20013-Water Environment Protection

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	19,198,653	20,356,180	19,666,180	18,685,160	18,685,160
A641020-Overtime Wages	1,424,988	1,408,000	1,408,000	1,408,000	1,408,000
A641030-Other Employee Wages	139,154	90,000	90,000	47,672	47,672
A693000-Supplies & Materials	7,030,458	6,738,701	8,288,913	8,292,321	8,312,321
A694130-Maint, Utilities, Rents	7,161,620	8,479,946	8,697,480	8,489,728	8,489,728
A694080-Professional Services	1,056,096	1,140,030	1,987,650	849,160	849,160
A694100-All Other Expenses	4,272,122	4,696,776	4,824,856	4,942,006	4,942,006
A694010-Travel & Training	185,172	187,450	91,457	187,450	187,450
A668720-Transfer to Grant Expend	225,000	225,000	225,000	225,000	225,000
A692150-Furn, Furnishings & Equip	51,393	70,700	128,443	42,700	42,700
A671500-Automotive Equipment	989,307	1,102,000	1,102,915	1,102,000	1,102,000
A674600-Provision for Capital Projects	7,950,775	6,359,449	7,959,449	5,831,405	5,831,405
<b>Subtotal Direct Appropriations</b>	<b>49,684,739</b>	<b>50,854,232</b>	<b>54,470,343</b>	<b>50,102,602</b>	<b>50,122,602</b>
A691200-Employee Benefits-Interdepart	12,068,167	12,223,798	11,913,798	10,036,776	10,036,776
A694950-Interdepart Charges	4,924,873	4,366,623	4,366,623	4,260,822	4,260,822
A699690-Transfer to Debt Service Fund	25,791,493	28,983,498	28,983,498	29,916,473	29,916,473
<b>Subtotal Interdepartl Appropriations</b>	<b>42,784,533</b>	<b>45,573,919</b>	<b>45,263,919</b>	<b>44,214,071</b>	<b>44,214,071</b>
<b>Total Appropriations</b>	<b>92,469,271</b>	<b>96,428,151</b>	<b>99,734,262</b>	<b>94,316,673</b>	<b>94,336,673</b>
A590028-State Aid - Home & Comm Svc	30,381	0	0	0	0
A590038-County Svc Rev - Home & Comm Svc	4,386,516	3,767,000	3,767,000	4,193,000	4,193,000
A590039-County Svc Rev - WEP	80,777,542	84,002,147	84,002,147	84,601,192	84,601,192
A590048-Svcs Other Govts - Home & Comm Svcs	2,027,429	1,899,222	1,899,222	1,902,595	1,902,595
A590050-Interest and Earnings on Invest	289,564	174,570	174,570	179,931	179,931
A590051-Rental Income	121,778	108,989	108,989	108,989	108,989
A590053-Licenses	611,086	513,000	513,000	475,000	475,000
A590054-Permits	9,100	8,300	8,300	8,300	8,300
A590055-Fines & Forfeitures	57,422	4,000	4,000	11,000	11,000
A590056-Sales of Prop and Comp for Loss	50,727	93,000	93,000	31,000	31,000
A590057-Other Misc Revenues	3,485	11,000	11,000	11,000	11,000
A590083-Appropriated Fund Balance	0	4,000,000	5,600,000	1,226,439	1,246,439
<b>Subtotal Direct Revenues</b>	<b>88,365,030</b>	<b>94,581,228</b>	<b>96,181,228</b>	<b>92,748,446</b>	<b>92,768,446</b>
A590060-Interdepart Revenue	2,077,204	1,846,923	1,846,923	1,568,227	1,568,227
<b>Subtotal Interdepartl Revenues</b>	<b>2,077,204</b>	<b>1,846,923</b>	<b>1,846,923</b>	<b>1,568,227</b>	<b>1,568,227</b>
<b>Total Revenues</b>	<b>90,442,233</b>	<b>96,428,151</b>	<b>98,028,151</b>	<b>94,316,673</b>	<b>94,336,673</b>
<b>Local (Appropriations - Revenues)</b>	<b>2,027,038</b>	<b>0</b>	<b>1,706,111</b>	<b>0</b>	<b>0</b>



## Budget Summary

### D3330-Water Environment Protection F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A693000-Supplies & Materials	182	0	0	0	0
A694130-Maint, Utilities, Rents	4,440	0	0	0	0
A694080-Professional Services	204,375	0	0	0	0
A694100-All Other Expenses	420,817	0	225,000	0	0
A673570-Miscellaneous	175	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>629,989</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>629,989</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>
A590070-Interfund Trans - Non Debt Svc	225,000	0	225,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>404,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D3330-Water Environment Protection F20013-Water Environment Protection

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	1	2	1	2	1	2	1	0	0
JC00110-CLERK 2	5	7	5	7	5	7	5	7	0	0
JC01010-TYPIST 2	5	3	5	3	5	3	5	3	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC02050-ACCOUNT CLERK 3	8	1	8	1	8	1	8	1	0	0
JC03100-DATA EQUIP OPER	4	2	4	2	4	2	4	2	0	0
JC41360-PROGRAM ASSISTANT (WEP)	9	1	9	1	9	1	9	1	0	0
JC60210-MOTOR EQUIP DISPATCH	4	1	4	1	4	1	4	1	0	0
JC02590-FISCAL OFFICER	33	1	33	1	33	1	33	1	0	0
JC22122-SANITARY LAB DIRECT	34	1	34	1	34	1	34	1	0	0
JC61500-PLUMBING CONT SUPV	14	1	14	1	14	1	14	1	0	0
JC61531-WASTEWR TR PL CON SUP	34	1	34	1	34	1	34	1	0	0
JC61534-WASTEWR TR PL SUPT	34	1	34	1	34	1	34	1	0	0
JC61535-WASTEWR TR P CON IN 1	12	1	12	1	12	1	12	1	0	0
JC61536-WASTEWR TR P CON IN 2	14	2	14	2	14	2	14	2	0	0
JC61770-COMM OF WEP	39	1	39	1	39	1	39	1	0	0
JC61772-DEP COMM OF WEP	37	2	37	2	37	2	37	2	0	0
JC61774-PROG COOR -STRM MGT-	13	1	13	1	13	1	13	1	0	0
JC61782-ADMIN DIRECT -WEP-	35	1	35	1	35	1	35	1	0	0
JC63563-PROJECT COORD	31	2	31	3	31	3	31	3	0	0
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	9	1	0	0
JC02806-FINANCIAL ANALYST			35	1	35	1	35	1	0	0
JC03340-COMP TECHNICAL SPEC	12	1	12	1	12	1	12	1	0	0
JC03590-SYS PROGRAMMER	14	1	14	1	14	1	14	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04350-TRAINING OFFICER	31	1	31	1	31	1	31	1	0	0
JC04920-OFFICE AUTO ANALYST	14	1	14	1	14	1	14	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	9	3	0	0
JC10300-SANITARY ENGINEER 1	11	8	11	8	11	8	11	8	0	0
JC10310-SANITARY ENGINEER 2	13	7	13	7	13	7	13	7	0	0
JC10320-SANITARY ENGINEER 3	32	3	32	2	32	2	32	2	0	0
JC10410-SEWER MTCE & INSP EN	35	1	35	1	35	1	35	1	0	0
JC63175-ENERGY MANAGEMENT ANALYST			35	1	35	1	35	1	0	0
JC10125-MANAGEMENT ENGINEER (WEP)			35	1	36	1	36	1	1	0
JC10660-WATER SYS CONST ENG	13	1	13	1	13	1	13	1	0	0
JC15300-GIS SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC15310-GEO INFO SYS SPEC 2	13	1	13	1	13	1	13	1	0	0
JC22110-SANITARY CHEM 1	11	4	11	4	11	4	11	4	0	0
JC22120-SANITARY CHEM 2	13	1	13	1	13	1	13	1	0	0
JC42150-SAFETY DIRECTOR	31	1	31	1	31	1	31	1	0	0
JC61532-WASTEWR TR PL MT SUPT	34	1	34	1	34	1	34	1	0	0
JC61537-WASTEWR TR PL MAIN CL	11	11	11	11	11	11	11	11	0	0
JC61990-INSTRUMENT-ELEC SUPT	34	1	34	1	34	1	34	1	0	0
JC03745-LAN TECH SUPORT SPEC	10	1	10	1	10	1	10	1	0	0
JC09670-CLOSED CIR TV ATTDI	7	2	7	2	7	2	7	2	0	0
JC09680-CLOSED CIRCUIT TV OP	9	3	9	3	9	3	9	3	0	0
JC22190-SANITARY BIOCHEMIST	10	1	10	1	10	1	10	1	0	0
JC22210-SANITARY TECH	7	9	7	8	7	8	7	8	0	0

Budgeted Positions  
**D3330-Water Environment Protection F20013-Water Environment Protection**

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC22220-SR SANITARY TECH	9	5	9	5	9	5	9	5	0	0
JC61810-WASTEWATER TECH 2	10	3	10	3	10	3	10	3	0	0
JC61820-WASTEWATER TECH 1	8	11	8	11	8	11	8	11	0	0
JC03453-COMP REPAIR TECH (WEP)	9	1	9	1	9	1	9	1	0	0
JC61980-INSTRUMENTATION/ELECT ENG			13	1	13	1	13	1	0	0
JC00020-INV CTL SUPV	8	2	8	2	8	2	8	2	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC04090-RESEARCH AIDE	7	1	7	1	7	1	7	1	0	0
JC04900-OFFICE AUTO SUP TECH	8	1	8	1	8	1	8	1	0	0
JC60540-INSTRUMENT CREW LDR	11	4	11	4	11	4	11	4	0	0
JC60850-PUMP STA MTCE SUPV	12	1	12	1	12	1	12	1	0	0
JC61040-AUTO MECH CREW LDR	9	1	9	1	9	1	9	1	0	0
JC61070-HEAVY EQUIP MECH 1	8	7	8	7	8	7	8	7	0	0
JC61080-HEAVY EQUIP MECH 2	9	4	9	4	9	4	9	4	0	0
JC61110-HEAVY EQUIP MECH C L	11	1	11	2	11	2	11	2	0	0
JC61330-MTCE ELECTRICIAN	9	12	9	12	9	12	9	12	0	0
JC61380-MTCE CARPENTER	7	1	7	1	7	1	7	1	0	0
JC61390-MTCE CARPTR CRW LDR	9	1	9	1	9	1	9	1	0	0
JC61420-MTCE ELEC CRW LDR	11	4	11	4	11	4	11	4	0	0
JC61525-MECHANICAL ENGINEER	13	2	13	2	13	2	13	2	0	0
JC61542-WASTE TR PL MTC MEC	9	18	9	18	9	18	9	18	0	0
JC61545-WASTE TR PL OPER	8	34	8	34	8	34	8	34	0	0
JC61547-HEAD WAS TR PL OPER	13	6	13	6	13	6	13	6	0	0
JC61548-PRIN WAS TR PL OPER	11	7	11	8	11	8	11	8	0	0
JC61549-SR WASTE TR PL OPER	9	13	9	13	9	13	9	13	0	0
JC61680-ELEC MTCE COOR	12	2	12	2	12	2	12	2	0	0
JC61690-MECH MTCE COORD	12	2	12	2	12	2	12	2	0	0
JC61777-INSTRUMENT MECH WEP	9	9	9	9	9	9	9	9	0	0
JC61940-INSTRUMENT MTCE COOR	12	1	12	1	12	1	12	1	0	0
JC62120-MOTOR EQUIP OPER 2	6	1	6	1	6	1	6	1	0	0
JC63330-SEWER MTCE SUPT	34	1	34	2	34	2	34	2	0	0
JC63340-SEWER MTCE SUPV	12	3	12	3	12	3	12	3	0	0
JC05400-STOCK CLERK	4	4	4	4	4	4	4	4	0	0
JC05410-STOREKEEPER	7	3	7	3	7	3	7	3	0	0
JC42100-PLUMBING INSPECTOR 1	9	4	9	4	9	4	9	4	0	0
JC42110-PLUMBING INSPECTOR 2	13	1	13	1	13	1	13	1	0	0
JC60030-STOCK ATTENDANT	2	2	2	2	2	2	2	2	0	0
JC60100-LABORER 1	1	5	1	5	1	5	1	5	0	0
JC60650-SEWER MTCE WORKER 1	5	18	5	18	5	18	5	18	0	0
JC60660-SEWER MTCE WORKER 2	8	21	8	21	8	21	8	21	0	0
JC60830-PUMP STA MTCE WKR 1	5	9	5	9	5	9	5	9	0	0
JC60840-PUMP STA MTCE WKR 2	8	6	8	6	8	6	8	6	0	0
JC61538-WASTE TR PLANT MAI	5	4	5	4	5	4	5	4	0	0
JC61539-WASTE TR PL MN H M	5	12	5	12	5	12	5	12	0	0
JC61543-WASTE TR PL MT W IE	7	10	7	10	7	10	7	10	0	0
JC61544-WASTE TR PL MT W ME	7	14	7	13	7	13	7	13	0	0
JC61780-UNDER FAC LOC	8	2	8	2	8	2	8	2	0	0
JC62100-MOTOR EQUIP OPER 1	5	8	5	8	5	8	5	8	0	0
JC63230-EQUIP MTCE SUPV	33	1	33	1	33	1	33	1	0	0
JC63320-SEWER MTCE CRW LDR	10	4	10	4	10	4	10	4	0	0

Budgeted Positions  
**D3330-Water Environment Protection F20013-Water Environment Protection**

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC70020-CUSTODIAL WORKER 1	2	1	2	1	2	1	2	1	0	0
<b>Total Authorized Positions</b>		<b>388</b>		<b>393</b>		<b>393</b>		<b>393</b>		<b>0</b>

## Water Environment Protection

### Program Narrative

**2021  
Adopted**

	Gross Appropriations	Local Dollars	Staffing
<b>D3330-Water Environment Protection</b>	<b>94,336,673</b>	<b>0</b>	<b>345</b>
D333010-Administration/Accounting/Personnel	51,652,401	0	23
D3330200000-Construction	685,703	0	5
D3330400000-Fleet Management	4,301,067	0	18
D333050-Engineering & Laboratory Services	3,941,190	0	44
D333060-Flow Control	7,535,979	0	79
D333070-Wastewater Treatment	25,697,562	0	176
D3330800000-Lake Improvement Project Office	522,771	0	0

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

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

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

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

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

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

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

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

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

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

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

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

**D3320- Water Environment Protection**  
**Flood Control Division**

**Department Mission**

To protect properties from flooding within the four (4) County Drainage Districts.

## **2020 Accomplishments**

- Cleaned and maintained 18.5 miles of streams and channels.
- Prevented flooding within four drainage districts: Bear Trap, Bloody Brook, Ley Creek and Harbor Brook.



## Budget Summary

### D332000000-Administration of Drainage Districts F20013-Water Environment Protection

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	568,692	592,672	592,672	588,446	588,446
A641020-Overtime Wages	47,181	50,000	50,000	50,000	50,000
A641030-Other Employee Wages	4,876	0	0	0	0
A693000-Supplies & Materials	34,112	41,920	41,920	49,920	49,920
A694130-Maint, Utilities, Rents	17,668	23,200	23,200	19,500	19,500
A694100-All Other Expenses	24,900	32,100	32,100	8,600	8,600
A694010-Travel & Training	3,736	4,810	8,958	4,810	4,810
A692150-Furn, Furnishings & Equip	0	0	0	18,000	18,000
<b>Subtotal Direct Appropriations</b>	<b>701,164</b>	<b>744,702</b>	<b>748,850</b>	<b>739,276</b>	<b>739,276</b>
A691200-Employee Benefits-Interdepart	446,502	445,733	445,733	388,655	388,655
A694950-Interdepart Charges	21,779	79,815	79,815	17,524	17,524
<b>Subtotal Interdepartl Appropriations</b>	<b>468,281</b>	<b>525,548</b>	<b>525,548</b>	<b>406,179</b>	<b>406,179</b>
<b>Total Appropriations</b>	<b>1,169,445</b>	<b>1,270,250</b>	<b>1,274,398</b>	<b>1,145,455</b>	<b>1,145,455</b>
A590060-Interdepart Revenue	1,169,038	1,270,250	1,270,250	1,145,455	1,145,455
<b>Subtotal Interdepartl Revenues</b>	<b>1,169,038</b>	<b>1,270,250</b>	<b>1,270,250</b>	<b>1,145,455</b>	<b>1,145,455</b>
<b>Total Revenues</b>	<b>1,169,038</b>	<b>1,270,250</b>	<b>1,270,250</b>	<b>1,145,455</b>	<b>1,145,455</b>
<b>Local (Appropriations - Revenues)</b>	<b>408</b>	<b>0</b>	<b>4,148</b>	<b>0</b>	<b>0</b>

Budgeted Positions

**D3320000000-Administration of Drainage Districts F20013-Water Environment Protection**

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC62120-MOTOR EQUIP OPER 2	6	2	6	2	6	2	6	2	0	0
JC63350-STREAM MTCE SUPV	12	1	12	1	12	1	12	1	0	0
JC60580-STREAM MTCE WORKER 1	5	3	5	3	5	3	5	3	0	0
JC60590-STREAM MTCE WORKER 2	8	5	8	5	8	5	8	5	0	0
JC60600-STREAM MTCE CREW LDR	10	1	10	1	10	1	10	1	0	0
<b>Total Authorized Positions</b>		<b>12</b>		<b>12</b>		<b>12</b>		<b>12</b>		<b>0</b>

## Budget Summary

### D334000000-Bear Trap-Ley Creek Drainage District F20013-Water Environment Protection

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A667110-Certiorari Proceedings	196	1,000	1,000	1,000	1,000
<b>Subtotal Direct Appropriations</b>	<b>196</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A694950-Interdepart Charges	490,996	533,505	533,505	481,091	481,091
A699690-Transfer to Debt Service Fund	32,810	16,351	16,351	39,770	39,770
<b>Subtotal Interdepartl Appropriations</b>	<b>523,806</b>	<b>549,856</b>	<b>549,856</b>	<b>520,861</b>	<b>520,861</b>
<b>Total Appropriations</b>	<b>524,002</b>	<b>550,856</b>	<b>550,856</b>	<b>521,861</b>	<b>521,861</b>
A590002-Real Property Tax - Special District	476,847	476,847	476,847	476,847	476,847
A590083-Appropriated Fund Balance	0	74,009	74,009	45,014	45,014
<b>Subtotal Direct Revenues</b>	<b>476,847</b>	<b>550,856</b>	<b>550,856</b>	<b>521,861</b>	<b>521,861</b>
<b>Total Revenues</b>	<b>476,847</b>	<b>550,856</b>	<b>550,856</b>	<b>521,861</b>	<b>521,861</b>
<b>Local (Appropriations - Revenues)</b>	<b>47,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Summary

### D335000000-Bloody Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A694950-Interdepart Charges	151,975	165,133	165,133	129,596	129,596
A699690-Transfer to Debt Service Fund	86,666	81,366	81,366	92,161	92,161
<b>Subtotal Interdepartl Appropriations</b>	<b>238,640</b>	<b>246,499</b>	<b>246,499</b>	<b>221,757</b>	<b>221,757</b>
<b>Total Appropriations</b>	<b>238,640</b>	<b>246,499</b>	<b>246,499</b>	<b>221,757</b>	<b>221,757</b>
A590002-Real Property Tax - Special District	203,564	203,564	203,564	203,564	203,564
A590083-Appropriated Fund Balance	0	42,935	42,935	18,193	18,193
<b>Subtotal Direct Revenues</b>	<b>203,564</b>	<b>246,499</b>	<b>246,499</b>	<b>221,757</b>	<b>221,757</b>
<b>Total Revenues</b>	<b>203,564</b>	<b>246,499</b>	<b>246,499</b>	<b>221,757</b>	<b>221,757</b>
<b>Local (Appropriations - Revenues)</b>	<b>35,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Summary

### D336000000-Meadow Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A694950-Interdepart Charges	233,808	254,050	254,050	239,120	239,120
A699690-Transfer to Debt Service Fund	448,528	280,527	280,527	271,351	271,351
<b>Subtotal Interdepartl Appropriations</b>	<b>682,335</b>	<b>534,577</b>	<b>534,577</b>	<b>510,471</b>	<b>510,471</b>
<b>Total Appropriations</b>	<b>682,335</b>	<b>534,577</b>	<b>534,577</b>	<b>510,471</b>	<b>510,471</b>
A590002-Real Property Tax - Special District	659,159	534,577	534,577	510,471	510,471
<b>Subtotal Direct Revenues</b>	<b>659,159</b>	<b>534,577</b>	<b>534,577</b>	<b>510,471</b>	<b>510,471</b>
<b>Total Revenues</b>	<b>659,159</b>	<b>534,577</b>	<b>534,577</b>	<b>510,471</b>	<b>510,471</b>
<b>Local (Appropriations - Revenues)</b>	<b>23,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Summary

### D3370000000-Harbor Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A694950-Interdepart Charges	292,259	317,563	317,563	295,648	295,648
A699690-Transfer to Debt Service Fund	147,745	15,120	15,120	14,720	14,720
<b>Subtotal Interdepartl Appropriations</b>	<b>440,004</b>	<b>332,683</b>	<b>332,683</b>	<b>310,368</b>	<b>310,368</b>
<b>Total Appropriations</b>	<b>440,004</b>	<b>332,683</b>	<b>332,683</b>	<b>310,368</b>	<b>310,368</b>
A590002-Real Property Tax - Special District	385,862	332,683	332,683	310,368	310,368
<b>Subtotal Direct Revenues</b>	<b>385,862</b>	<b>332,683</b>	<b>332,683</b>	<b>310,368</b>	<b>310,368</b>
<b>Total Revenues</b>	<b>385,862</b>	<b>332,683</b>	<b>332,683</b>	<b>310,368</b>	<b>310,368</b>
<b>Local (Appropriations - Revenues)</b>	<b>54,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>


**Flood Control**  
**Program Narrative**

**2021**  
**Adopted**

	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D332000000-Administration of Drainage Dist</b>	<b>1,145,455</b>	<b>0</b>	<b>12</b>
D334000000-Bear Trap-Ley Creek Drainage Dist	521,861	0	0
D335000000-Bloody Brook Drainage Dist	221,757	0	0
D336000000-Meadow Brook Drainage Dist	510,471	0	0
D337000000-Harbor Brook Drainage Dist	310,368	0	0
D338000000-Lake Improvement Project Office	0	0	0

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

## **D3510 - Economic Development**



Economic  
Development

### **Department Mission**

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

### **Department Vision**

Onondaga County provides exceptional economic opportunities for businesses and residents

### **Department Goals**

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



## 2020 Accomplishments

- Construction began on a distribution facility in the Town of Clay. The project has a budget of \$350 million and is projected to create 1,000 permanent full time jobs. The developer has announced that Amazon will operate the facility. The e-commerce distribution facility has an estimated square footage of 3,783,000 making it one of the largest facilities of its kind in the United States.
- Cryomech completed construction on a new 76,000 sq. ft. headquarters and manufacturing facility, resulting in nearly \$17 million in investment in the Town of DeWitt. As a result, the company will add 19 new permanent full time manufacturing jobs bringing the total workforce to 140 employees. Cryomech, is a manufacturer of cryogenic coolers used in quantum computing, aerospace, biotechnology and other related industries.
- Ultra Dairy completed construction on a 38,400 sq. ft. expansion that included manufacturing, storage, cooling, and processing space that resulted in over \$24 million of investment in the Town of DeWitt. With the addition of 20 new permanent full time jobs, the company's total employment now exceeds 200 people.
- Ultra Dairy began construction on a new aseptic processing facility at its Dewitt location. This new process will enable the company to produce long shelf life dairy products. The investment is projected to exceed \$28 million and create 64 new permanent full time jobs.
- Empire Polymer Solutions announced a project to revitalize the former Syroco site located at 7528 State Fair Boulevard. The project is projected to create 70 full time manufacturing jobs and has a cost in excess of \$7 million. Empire Polymer Solutions is a plastic manufacturing and remanufacturing business.
- Tessy Plastics announced an expansion at their Elbridge campus. This expansion has a projected project cost in excess of \$18 million dollars and is projected to create 150 full time permanent jobs.
- The Onondaga County Office of Economic Development team assisted the County Executive's Office in the response to the COVID-19 pandemic. The scope included: assisting with the phased reopening plans and inspections, providing financial assistance through loan and grant programs, identifying local employers that are currently hiring, and maintaining an updated list of financial assistance programs.
- OCDC assisted LeMoyne College in the refinancing of existing bonds. The bond proceeds helped to fund a 45,000 square foot science center addition, create the Dolphin Den in Grewen Hall, renovate the Coyne Science Center, and renovate Mitchell Hall.
- CRT and OCDC assisted Syracuse University by facilitating financing efforts. The project funds are being used to develop and enhance a number of campus facilities across a wide range of needs including classroom space, administrative offices, student housing/wellness and athletic venues.

## Budget Summary

### D35-Economic Development F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	520,490	636,070	636,070	579,663	579,663
A641030-Other Employee Wages	9,957	12,390	12,390	2,500	2,500
A693000-Supplies & Materials	2,326	1,500	1,500	2,607	2,607
A694130-Maint, Utilities, Rents	10,755	6,720	10,610	3,580	3,580
A694100-All Other Expenses	0	2,000	240	0	0
A694010-Travel & Training	0	10,000	7,870	0	0
A668720-Transfer to Grant Expend	1,200,000	650,000	650,000	250,000	250,000
<b>Subtotal Direct Appropriations</b>	<b>1,743,529</b>	<b>1,318,680</b>	<b>1,318,680</b>	<b>838,350</b>	<b>838,350</b>
A691200-Employee Benefits-Interdepart	214,299	273,528	273,528	209,248	209,248
A694950-Interdepart Charges	234,182	194,797	194,797	133,695	133,695
<b>Subtotal Interdepartl Appropriations</b>	<b>448,481</b>	<b>468,325</b>	<b>468,325</b>	<b>342,943</b>	<b>342,943</b>
<b>Total Appropriations</b>	<b>2,192,011</b>	<b>1,787,005</b>	<b>1,787,005</b>	<b>1,181,293</b>	<b>1,181,293</b>
A590036-County Svc Rev - Other Econ Asst	1,426,228	1,137,005	1,137,005	931,293	931,293
<b>Subtotal Direct Revenues</b>	<b>1,426,228</b>	<b>1,137,005</b>	<b>1,137,005</b>	<b>931,293</b>	<b>931,293</b>
A590070-Interfund Trans - Non Debt Svc	1,000,000	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>2,426,228</b>	<b>1,137,005</b>	<b>1,137,005</b>	<b>931,293</b>	<b>931,293</b>
<b>Local (Appropriations - Revenues)</b>	<b>(234,217)</b>	<b>650,000</b>	<b>650,000</b>	<b>250,000</b>	<b>250,000</b>

## Budget Summary

### D35-Economic Development F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A695700-Contractual Expenses Non-Govt	149,016	0	0	0	0
A694080-Professional Services	81,145	0	250,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>230,161</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>230,161</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
A590057-Other Misc Revenues	500,000	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A590070-Interfund Trans - Non Debt Svc	1,200,000	0	250,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>1,200,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>1,700,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>(1,469,839)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

**D35-Economic Development F10001-General Fund**

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC06670-DIR ECONOMIC DEV	37	1	37	1	37	1	37	1	0	0
JC08380-PROJ DEV SPEC	33	1	33	1	33	1	33	1	0	0
JC08410-ECONOMIC DEVELOPMENT SPC 2	33	1	33	1	33	1	33	1	0	0
JC08420-ECONOMIC DEVELOPMENT SPC 3	34	2	34	2	34	2	34	2	0	0
JC08450-ECONOMIC DEVELOPMENT SPC 1	31	1	31	1	31	1	31	1	0	0
JC04333-PROGRAM ANALYST	32	1	32	1	32	1	32	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC08400-SR ECON DEV SPEC	31	2	31	2	31	2	31	2	0	0
JC10230-MANAGEMENT ANALYST	31	1	31	1	31	1	31	1	0	0
JC06660-DEP DIR ECON DEV	36	1	36	1	36	1	36	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
<b>Total Authorized Positions</b>		<b>13</b>		<b>13</b>		<b>13</b>		<b>13</b>		<b>0</b>

## Economic Development

### Program Narrative

2021  
Adopted

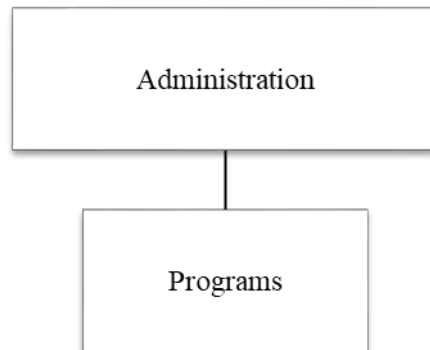
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	Gross Appropriations	Local Dollars	Staffing
D35-Economic Development	1,181,293	250,000	9

**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 supporting economic growth in strategic industry sectors.

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.

## 3520 - Community Development



### **Department Mission**

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

### **Department Vision**

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

### **Department Goals**

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

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

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

## 2020 Accomplishments

- CDBG, HOME and ESG entitlement grants from the U.S. Department of Housing and Urban Development provided almost \$3.2 million for the Department. CD applied for and was awarded a 3-year \$5.6 million Lead Hazard Reduction Grant. CARES Act funds received totaled almost \$2.8 million. Total funding received totaled \$11.5 million.
- Project selection has been delayed due to COVID-19. It is anticipated that \$876,400 will be available for capital Projects. Last year, fourteen (14) new capital projects in cooperation with towns and villages totaling \$845,650 in Community Development Block Grant (CDBG) funding and \$373,307 in town and village contributions for total funding of \$1,218,957.
- Continued consortium with the Town of Clay for the purpose of qualifying for the HOME Program. Received \$650,503 in funding.
- Emergency Solutions Grant (ESG) funds were distributed to 8 local community agencies serving the homeless and at-risk populations. \$176,197 in funds was received, with a 100% match commitment from the agencies.
- COVID-19 had a significant effect on our Housing Rehabilitation program due to residential construction being shut down for several months and also in the difficulty in obtaining building materials. CD Rehabilitated 65 housing units, including eleven (11) units improved with accessibility modifications for the handicapped. Completed \$860,000 in rehab construction, not including the Homeownership Program.
- Lead paint hazards were reduced in 27 of the houses that received rehabilitation assistance. Lead-Based Paint Hazard Control Regulations are required by HUD for all houses receiving federal assistance.
- Partnered with the City of Syracuse on a HUD Lead Hazard Reduction Grant application. Awarded \$4.1 million. CD to be a Subrecipient in charge of unit production.
- Managed the Onondaga County Housing Development Fund Company, Inc. (HDFC), the non-profit housing corporation which runs the Homeownership Program. Sold Six (6) houses through the HDFC to first-time, low income homebuyers. Currently have 4 homes pending sale and 11 more at various stages. Spent \$407,767 on the Homeownership Program.
- Six (6) commercial buildings in the Village of Liverpool continue with façade improvements as part of the NYS Main St Program. Over \$1,000,000 will be invested by owners, HUD CDBG & NYS Main Street Program funds. Design and technical assistance was also provided to CD's Homeownership and Housing Rehabilitation Programs.
- Minority businesses and women-owned businesses were awarded \$196,299 in construction contracts.

## Budget Summary

### D3520-Community Development F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	0	28,903	28,903	0	0
<b>Subtotal Direct Appropriations</b>	<b>0</b>	<b>28,903</b>	<b>28,903</b>	<b>0</b>	<b>0</b>
A691200-Employee Benefits-Interdepart	174,642	91,117	91,117	91,117	91,117
A694950-Interdepart Charges	156,690	158,322	158,322	284,874	284,874
<b>Subtotal Interdepartl Appropriations</b>	<b>331,332</b>	<b>249,439</b>	<b>249,439</b>	<b>375,991</b>	<b>375,991</b>
<b>Total Appropriations</b>	<b>331,332</b>	<b>278,342</b>	<b>278,342</b>	<b>375,991</b>	<b>375,991</b>
<b>Local (Appropriations - Revenues)</b>	<b>331,332</b>	<b>278,342</b>	<b>278,342</b>	<b>375,991</b>	<b>375,991</b>



## Budget Summary

### D3520-Community Development F20033-Community Development Grant

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	962,247	1,076,960	1,076,960	1,025,496	1,025,496
A641020-Overtime Wages	61	0	0	0	0
A641030-Other Employee Wages	15,631	30,000	30,000	0	0
A693000-Supplies & Materials	2,111	10,000	10,000	40,497	40,497
A695700-Contractual Expenses Non-Govt	1,046,095	1,150,365	1,248,210	1,150,365	1,150,365
A661560-Homeownership Subsidies	370,000	0	0	0	0
A661570-Housing Rehab Grants	2,043,290	1,824,265	1,224,265	6,209,692	6,209,692
A661580-Commer Prop Rehab Grants	875	109,636	109,636	109,636	109,636
A694130-Maint, Utilities, Rents	7,820	7,500	7,500	7,500	7,500
A694080-Professional Services	3,480	0	(97,845)	0	0
A694100-All Other Expenses	5,661	25,000	25,000	25,000	25,000
A694010-Travel & Training	40,564	31,000	31,000	31,000	31,000
A692200-Resid Real Estate Acq/Dev	(492,364)	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>4,005,472</b>	<b>4,264,726</b>	<b>3,664,726</b>	<b>8,599,186</b>	<b>8,599,186</b>
A691200-Employee Benefits-Interdepart	240,492	260,236	260,236	284,245	284,245
A694950-Interdepart Charges	167,137	132,149	132,149	37,863	37,863
<b>Subtotal Interdepartl Appropriations</b>	<b>407,630</b>	<b>392,385</b>	<b>392,385</b>	<b>322,108</b>	<b>322,108</b>
<b>Total Appropriations</b>	<b>4,413,102</b>	<b>4,657,111</b>	<b>4,057,111</b>	<b>8,921,294</b>	<b>8,921,294</b>
A590013-Federal Aid - Health	871,833	0	(2,590,935)	0	0
A590018-Federal Aid - Home & Comm Svc	3,400,096	3,106,462	5,097,397	6,466,316	6,466,316
A590028-State Aid - Home & Comm Svc	391,699	1,550,649	1,550,649	2,454,978	2,454,978
A590038-County Svc Rev - Home & Comm Svc	214,720	0	0	0	0
A590057-Other Misc Revenues	630	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>4,878,977</b>	<b>4,657,111</b>	<b>4,057,111</b>	<b>8,921,294</b>	<b>8,921,294</b>
A590070-Interfund Trans - Non Debt Svc	1,500,000	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>6,378,977</b>	<b>4,657,111</b>	<b>4,057,111</b>	<b>8,921,294</b>	<b>8,921,294</b>
<b>Local (Appropriations - Revenues)</b>	<b>(1,965,875)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budgeted Positions

### D3520-Community Development F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC06740-DIR COMM DEV	37	1	37	1	37	1	37	1	0	0
JC02950-ADMIN PLN FUND COOR	33	1	33	1	33	1	33	1	0	0
JC06690-HOUSING REHAB SPEC	9	2	9	2	9	2	9	2	0	0
JC06700-HOUSING REHAB SUPV	11	1	11	1	11	1	11	1	0	0
JC06770-DEP DIR COMM DEV			36	1	36	1	36	1	0	0
JC10460-ARCHITECT 1	11	1	11	1	11	1	11	1	0	0
JC10500-ARCHITECT 2	13	1	13	1	13	1	13	1	0	0
JC42380-HOUSING PRGRM COOR	14	1	14	1	14	1	14	1	0	0
JC63565-PROJ COORD COMM DEV	12	1	12	1	12	1	12	1	0	0
JC06720-HSG REHAB AIDE	6	1	6	1	6	1	6	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC42190-HOUSING REHAB INSP	9	6	9	7	9	7	9	7	0	0
<b>Total Authorized Positions</b>		<b>17</b>		<b>19</b>		<b>19</b>		<b>19</b>		<b>0</b>

## Community Development

### Program Narrative

2021

Adopted

	Gross Appropriations	Local Dollars	Staffing
<b>D3520-Community Development</b>	<b>9,297,285</b>	<b>375,991</b>	<b>15</b>
D352010000-Administration	6,873,642	375,991	15
D3520210000-Housing Rehabilitation	2,423,643	0	0

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

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

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

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

## **D36 - Office of Environment**

Office of Environment

### **Department Mission**

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

### **Department Vision**

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

### **Department Goals**

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

## 2020 Accomplishments

- Continued to implement Ash Tree Management Strategy for Onondaga County. With the support of the Onondaga County Soil and Water Conservation District, continued cuttings, inoculation and planting schedule as outlined in the County Ash Tree Management Plan.
- Continued to coordinate the County's internal and external technical and legal efforts to address Onondaga Lake Superfund cleanup and liability issues, including Natural Resource Damages, EPA's and DEC's cost recovery claim against the County, EPA's designation of the County as a Potentially Responsible Party with regard to the Lower Ley Creek Superfund sub-site and remedial investigation/feasibility study (RI/FS), Record of Decision (ROD) actions undertaken by Honeywell on County-owned property (e.g., Wastebeds 1-8 and Murphy's Island).
- Completed a feasibility study for a potential beach on Onondaga Lake utilizing a Local Waterfront Redevelopment Planning grant. The study includes multiple public meetings, survey of thousands of residents, a market analysis and evaluation of infrastructure needs to support a public beach on Onondaga Lake.
- Continued responsibilities associated with County approved site management plans for various locations around Onondaga Lake.
- Worked with County Law Department on the settlement of a Honeywell agreement with Onondaga County which resulted in the County obtaining the remaining shoreline property of Onondaga Lake.
- Worked with municipalities and the City of Syracuse, County departments and the Legislature advisory board on efforts to reduce tick-borne disease exposure. The outcome of these efforts is a countywide policy to reduce human exposure to tick-borne disease and provide support to local governments that wish to manage the issue locally.
- Participated in the Tully Mudboil Advisory Board which has executed a project intended to reduce the volume of sediment in Onondaga Creek.
- Continued to participate in the Onondaga Lake Watershed Partnership and the Onondaga County Environmental Health Committee.

## Budget Summary

### D3600000000-Office Of Environment F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	137,875	148,618	148,618	88,766	88,766
A693000-Supplies & Materials	427	500	500	500	500
A694130-Maint, Utilities, Rents	633	800	1,000	850	850
A694080-Professional Services	0	12,500	28,750	12,334	12,334
A694100-All Other Expenses	465	600	600	517	517
A694010-Travel & Training	1,892	2,050	2,050	800	800
A668720-Transfer to Grant Expend	150,000	250,000	250,000	60,000	60,000
<b>Subtotal Direct Appropriations</b>	<b>291,292</b>	<b>415,068</b>	<b>431,518</b>	<b>163,767</b>	<b>163,767</b>
A691200-Employee Benefits-Interdepart	60,060	69,877	69,877	35,081	35,081
A694950-Interdepart Charges	73,544	77,381	77,381	63,807	63,807
A699690-Transfer to Debt Service Fund	185,000	204,450	204,450	336,230	336,230
<b>Subtotal Interdepartl Appropriations</b>	<b>318,604</b>	<b>351,708</b>	<b>351,708</b>	<b>435,118</b>	<b>435,118</b>
<b>Total Appropriations</b>	<b>609,896</b>	<b>766,776</b>	<b>783,226</b>	<b>598,885</b>	<b>598,885</b>
A590060-Interdepart Revenue	466,104	668,036	668,036	598,885	598,885
<b>Subtotal Interdepartl Revenues</b>	<b>466,104</b>	<b>668,036</b>	<b>668,036</b>	<b>598,885</b>	<b>598,885</b>
<b>Total Revenues</b>	<b>466,104</b>	<b>668,036</b>	<b>668,036</b>	<b>598,885</b>	<b>598,885</b>
<b>Local (Appropriations - Revenues)</b>	<b>143,792</b>	<b>98,740</b>	<b>115,190</b>	<b>0</b>	<b>0</b>

Budgeted Positions

**D3600000000-Office Of Environment F10001-General Fund**

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC10235-ENVIRONMENTAL POLICY ANALYST	32	1	32	1	32	1	32	1	0	0
JC03941-ENVIRON DIRECTOR	35	1	35	1	35	1	35	1	0	0
<b>Total Authorized Positions</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>0</b>

**Office of Environment**

**Program Narrative**

**2021  
Adopted**

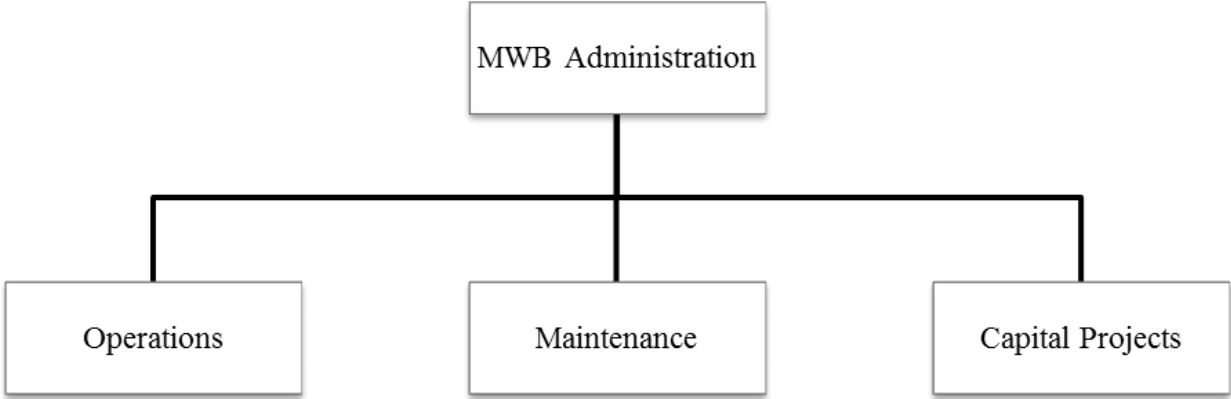
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	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
D3600000000-Office Of Environment	598,885	0	1

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



# D57 - Metropolitan Water Board



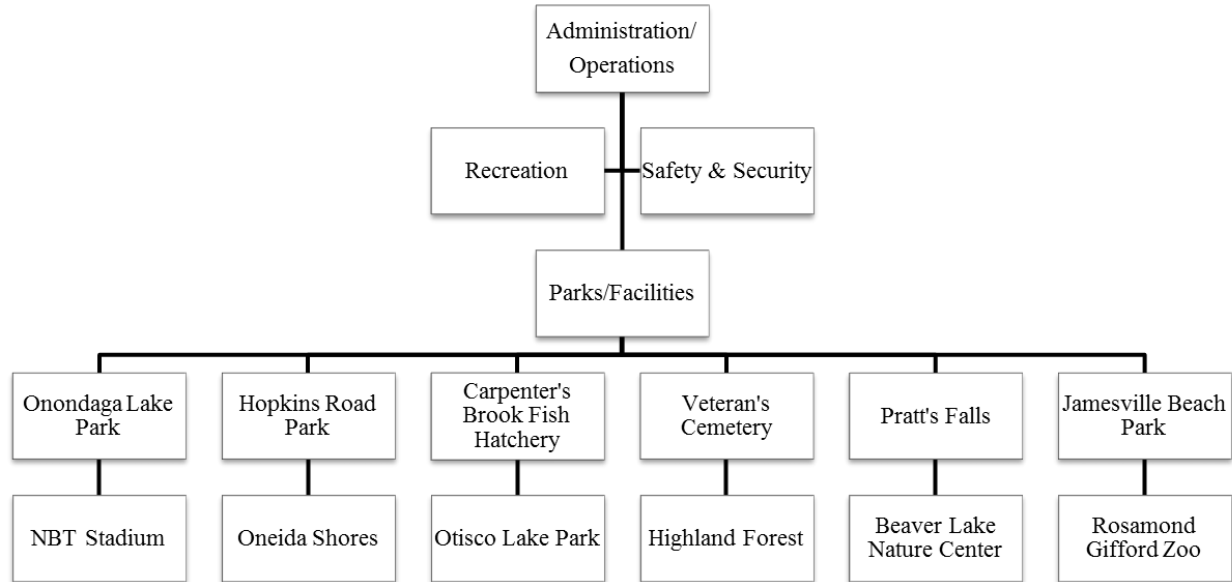
Metropolitan Water Board operations have been consolidated with the Onondaga County Water Authority as of January 1, 2017.

## Budget Summary

### D57-Metropolitan Water Board F20011-Water Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	1,030	0	0	0	0
A694100-All Other Expenses	191	164	164	0	0
A667110-Certiorari Proceedings	384	1,000	1,000	1,000	1,000
A668790-Transfer to General Fund	1,300,000	0	0	0	0
A668800-Transfer to Comm Dev Fund	1,500,000	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>2,801,605</b>	<b>1,164</b>	<b>1,164</b>	<b>1,000</b>	<b>1,000</b>
A691200-Employee Benefits-Interdepart	254,045	0	0	250,000	250,000
A694950-Interdepart Charges	91,399	143,158	143,158	132,119	132,119
A699690-Transfer to Debt Service Fund	2,747,917	2,927,063	2,927,063	3,349,096	3,349,096
<b>Subtotal Interdepartl Appropriations</b>	<b>3,093,361</b>	<b>3,070,221</b>	<b>3,070,221</b>	<b>3,731,215</b>	<b>3,731,215</b>
<b>Total Appropriations</b>	<b>5,894,966</b>	<b>3,071,385</b>	<b>3,071,385</b>	<b>3,732,215</b>	<b>3,732,215</b>
A590002-Real Property Tax - Special District	1,677,492	1,659,413	1,659,413	1,645,923	1,645,923
A590050-Interest and Earnings on Invest	45,648	38,969	38,969	28,338	28,338
A590057-Other Misc Revenues	171,826	173,003	173,003	1,057,954	1,057,954
A590083-Appropriated Fund Balance	0	1,200,000	1,200,000	1,000,000	1,000,000
<b>Subtotal Direct Revenues</b>	<b>1,894,966</b>	<b>3,071,385</b>	<b>3,071,385</b>	<b>3,732,215</b>	<b>3,732,215</b>
<b>Total Revenues</b>	<b>1,894,966</b>	<b>3,071,385</b>	<b>3,071,385</b>	<b>3,732,215</b>	<b>3,732,215</b>
<b>Local (Appropriations - Revenues)</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## D69 - Parks and Recreation



### Department Mission

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

### Department Vision

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

### Department Goals

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

## 2020 Accomplishments

- All of the parks saw a drastic increase in their spring attendance, compared to the same period last year, as people started to spend their recreational time outside. With limited places to visit, it appeared that the parks became a haven for many. A walk on a favorite trail, spending the day on the water or a night under the stars at the campground gave visitors the solace they sought.
- The Onondaga County Parks and Recreation Department won the following awards:
  - New York State Recreation & Park Society Awards
    - Special Event Award – LEON Festival at Onondaga Lake Park
  - Central New York Recreation & Parks Society Awards
    - Outstanding Service Award - Leiko Benson, Director of Recreation
    - Special Event Award - LEON Festival at Onondaga Lake Park
    - Program of Merit Award - Explore Outdoors Pass Program
- For part of the year the naturalists at Beaver Lake Nature Center were unable to lead programs in person, however, they quickly adapted. They developed virtual natural history videos and online nature crafts to do at home. New content was posted daily utilizing Facebook, Instagram, the Nature Center’s YouTube channel and the website. Though unable to lead programs outside, the staff found ways to communicate with the Center’s visitors and connect with the community.
- Beaver Lake Nature Center was able to open its canoe/kayak dock. Reservations were taken for canoe/kayaks rentals and launching during weekdays. Participants were queued, allowing only one family unit on the dock at one time. Kayaks/canoes and paddles, were disinfected after each use and permitted to air dry in the sun for 24 hrs. Personal flotation devices were disinfected and permitted to air dry in the sun for 72 hours. The Nature Center was one of the only facilities in Central New York that continued to rent such items.
- Carpenter’s Brook Fish Hatchery, without its usual volunteer help, successfully stocked over 80,000 brook, brown and rainbow trout into the public waters of Onondaga County.
- A \$750,000 capital improvement project to renovate the Chapel & Office at Veterans Cemetery was completed with a grand opening scheduled in late October.
- With the assistance of the Onondaga County Information and Technology Department, a new electronic grave finder directory was set up on a kiosk outside of the newly renovated Veteran Cemetery Office. The kiosk allows visitors to easily access the Cemetery’s data base and locate any grave using a zoom map feature.
- With limited staff, the southern district of the Parks Department was able share resources and complete a variety of trail projects to improve the South & West ski trails and the main hiking trail at Highland Forest, along with the blue hiking trail at Pratt’s Falls.
- Highland Forest welcomed Bull & Bear Roadhouse’s catering division White Linen as the official caterer of the Skyline Lodge. White Linen plans to update the nearly 20 year old Lodge with modern farmhouse touches, host new events and more.
- Once gatherings were permitted, Parks hosted several small weddings and family events at Pratt’s Falls’ Camp Brockway, Highland Forest’s Skyline Lodge and Oneida Shores’ Arrowhead Lodge, in addition to outdoor get-togethers at our 20 shelters.

- Amidst a global pandemic, Oneida Shores was able to open our waterfront area as scheduled on Memorial Day weekend. In addition, the Park was able to open its campground facilities with some impressive reservation numbers including multiple sold out weekends.
- The newest stretch of the Loop the Lake trail system at Onondaga Lake Park opened in August. The new South West Shore Trail extension added 1.1 miles of paved trail from the Orange Lot towards Harbor Brook.
- Utilizing the Parks existing online reservation system, the Rosamond Gifford Zoo was able to successfully reopen to visitors by reservation only and with all current Covid-19 protocols in place.
- The Rosamond Gifford Zoo broke ground in September on a new Animal Health Center, slated for completion in 2021. The Center will allow the Zoo to remain in compliance with its Association of Zoos and Aquariums accreditation and provide an excellent level of care to its vast animal collection.
- In September, The Rosamond Gifford Zoo celebrated the grand opening of its newly constructed Zalie and Bob Linn Amur Leopard Woodland exhibit. This exhibit beautifully displays the Zoo's Amur Leopards, the world's rarest big cat and is located in the former African Lion exhibit.

## Budget Summary

### D69-Parks & Recreation F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	4,146,068	4,407,184	4,407,184	4,125,730	4,125,730
A641020-Overtime Wages	101,223	138,210	138,210	119,709	119,709
A641030-Other Employee Wages	1,285,035	1,434,101	1,434,101	1,104,048	1,104,048
A693000-Supplies & Materials	1,119,857	1,271,304	1,352,295	1,090,561	1,090,561
A694130-Maint, Utilities, Rents	1,348,803	1,503,657	1,530,580	1,373,998	1,373,998
A694080-Professional Services	184,741	211,043	234,410	199,693	199,693
A694100-All Other Expenses	586,221	800,890	874,152	657,431	657,431
A694010-Travel & Training	13,633	15,400	15,400	3,283	3,283
A671500-Automotive Equipment	65,848	400,000	450,647	0	0
A674600-Provision for Capital Projects	0	312,500	312,500	312,500	312,500
<b>Subtotal Direct Appropriations</b>	<b>8,851,429</b>	<b>10,494,289</b>	<b>10,749,479</b>	<b>8,986,953</b>	<b>8,986,953</b>
A691200-Employee Benefits-Interdepart	2,922,644	2,998,871	2,998,871	2,392,065	2,392,065
A694950-Interdepart Charges	2,577,432	2,757,297	2,757,297	2,569,232	2,569,232
A684680-Prov For Res For Bonded Debt	150,000	150,000	150,000	150,000	150,000
A699690-Transfer to Debt Service Fund	2,203,439	2,758,933	2,758,933	2,998,294	2,998,294
<b>Subtotal Interdepartl Appropriations</b>	<b>7,853,515</b>	<b>8,665,101</b>	<b>8,665,101</b>	<b>8,109,591</b>	<b>8,109,591</b>
<b>Total Appropriations</b>	<b>16,704,944</b>	<b>19,159,390</b>	<b>19,414,580</b>	<b>17,096,544</b>	<b>17,096,544</b>
A590005-Non Real Prop Tax Items	50,000	50,000	50,000	50,000	50,000
A590027-State Aid - Culture & Rec	311,505	311,505	311,505	262,730	262,730
A590037-County Svc Rev - Culture & Rec	1,940,146	2,121,752	2,121,752	1,673,999	1,673,999
A590038-County Svc Rev - Home & Comm Svc	19,675	0	0	0	0
A590051-Rental Income	210,735	211,680	211,680	214,066	214,066
A590052-Commissions	191,533	191,650	191,650	190,996	190,996
A590056-Sales of Prop and Comp for Loss	77,628	50,560	50,560	72,861	72,861
A590057-Other Misc Revenues	21,897	336,904	336,904	336,351	336,351
<b>Subtotal Direct Revenues</b>	<b>2,823,118</b>	<b>3,274,051</b>	<b>3,274,051</b>	<b>2,801,003</b>	<b>2,801,003</b>
<b>Total Revenues</b>	<b>2,823,118</b>	<b>3,274,051</b>	<b>3,274,051</b>	<b>2,801,003</b>	<b>2,801,003</b>
<b>Local (Appropriations - Revenues)</b>	<b>13,881,826</b>	<b>15,885,339</b>	<b>16,140,529</b>	<b>14,295,541</b>	<b>14,295,541</b>

## Budget Summary

### D69-Parks & Recreation F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	1,408	0	0	0	0
A641020-Overtime Wages	45,693	0	0	0	0
A641030-Other Employee Wages	63,728	0	0	0	0
A693000-Supplies & Materials	61,590	0	175,000	0	0
A694130-Maint, Utilities, Rents	118,373	0	155,000	0	0
A694080-Professional Services	1,428,222	200,000	220,000	100,000	100,000
A694100-All Other Expenses	2,316,517	0	0	0	0
A694010-Travel & Training	2,752	0	0	0	0
A692150-Furn, Furnishings & Equip	144,747	0	0	0	0
A671500-Automotive Equipment	33,799	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>4,216,829</b>	<b>200,000</b>	<b>550,000</b>	<b>100,000</b>	<b>100,000</b>
A691200-Employee Benefits-Interdepart	12,580	0	0	0	0
<b>Subtotal Interdepartl Appropriations</b>	<b>12,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>4,229,409</b>	<b>200,000</b>	<b>550,000</b>	<b>100,000</b>	<b>100,000</b>
A590024-State Aid - Transportation	83,099	100,000	100,000	100,000	100,000
A590037-County Svc Rev - Culture & Rec	560,654	0	350,000	0	0
A590050-Interest and Earnings on Invest	1,586	0	0	0	0
A590052-Commissions	1,400,913	0	0	0	0
A590056-Sales of Prop and Comp for Loss	1,660,694	0	0	0	0
A590057-Other Misc Revenues	675,880	100,000	100,000	0	0
<b>Subtotal Direct Revenues</b>	<b>4,382,825</b>	<b>200,000</b>	<b>550,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Revenues</b>	<b>4,382,825</b>	<b>200,000</b>	<b>550,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>(153,415)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D69-Parks & Recreation F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC02000-ACCOUNT CLERK 1	4	2	4	3	4	3	4	3	0	0
JC02020-ACCOUNT CLERK 2	7	2	7	2	7	1	7	1	0	(1)
JC60070-INFORMATION AIDE	2	3	2	2	2	2	2	2	0	0
JC69188-GENERAL CURATOR	32	1	32	1	32	1	32	1	0	0
JC10570-COMM OF PARKS & REC	37	1	37	1	37	1	37	1	0	0
JC22425-DIR OF OPER -PARKS-	34	1	34	1	34	1	34	1	0	0
JC38650-DEPUTY COMM (PARKS)	35	1	35	2	35	2	35	2	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC38320-REC SUPERVISOR	10	3	10	3	10	3	10	3	0	0
JC38330-DIR RECREATION	35	1	35	1	35	1	35	1	0	0
JC38340-ADMIN DIR -PKS & RE-	33	1	35	1	35	1	35	1	0	0
JC38350-ADMIN OFCR PKS & REC	29	1	29	1	29	1	29	1	0	0
JC38400-DIR PARKS PLAN & DEV	35	1	35	1	35	1	35	1	0	0
JC38900-PARK NATURALIST 2	10	1	10	1	10	1	10	1	0	0
JC38910-PARK NATURALIST 1	9	1	9	1	9	1	9	1	0	0
JC63131-PARK SUPT I	31	4	31	4	31	4	31	4	0	0
JC63141-PARK SUPT II	33	2	33	2	33	2	33	2	0	0
JC63145-PARK SUPT III	34	2	34	2	34	2	34	2	0	0
JC69170-NATURE CENTER SUPT	33	1	33	1	33	1	33	1	0	0
JC69180-CURATOR OF ANIMALS	10	1	10	1	10	1	10	1	0	0
JC69270-DIR NAT RES FAC SVS	34	1	34	1	34	1	34	1	0	0
JC69260-VETERINARY TECH	7	1	7	1	7	1	7	1	0	0
JC40860-PARK RANGER 2	9	1	9	1	9	1	9	1	0	0
JC42130-SAFETY OFFICER	11	1	11	1	11	1	11	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC10540-BLDG MTCE OPER AST	10	1	10	1	10	1	10	1	0	0
JC60150-MTCE WORKER 2	9	2	9	2	9	2	9	2	0	0
JC60490-HATCHERY OPER SUP	9	1	9	1	9	1	9	1	0	0
JC61380-MTCE CARPENTER	7	1	7	1	7	1	7	1	0	0
JC61390-MTCE CARPTR CRW LDR	9	1	9	1	9	1	9	1	0	0
JC38420-SR REC LEADER	8	4	8	4	8	4	8	4	0	0
JC38810-VISITOR CENT SUPER	4	1	4	1	4	1	4	1	0	0
JC60140-MTCE WORKER 1	5	2	5	2	5	2	5	2	0	0
JC60420-HATCHERY AIDE 2	7	1	7	1	7	1	7	1	0	0
JC60550-ZOO ATTENDANT	5	21	5	22	5	22	5	22	0	0
JC62100-MOTOR EQUIP OPER 1	5	3	5	3	5	3	5	3	0	0
JC62990-PARK LABORER	3	19	3	20	3	20	3	20	0	0
JC63000-PARK LABOR CRW LDR	8	4	8	4	8	4	8	4	0	0
JC63100-PARK MTCE CREW LEADER	10	1	10	1	10	1	10	1	0	0
JC63125-PARK SUPV	9	3	9	3	9	3	9	3	0	0
JC63180-GROUNDS SUPERVISOR	11	1	11	1	11	1	11	1	0	0
JC69230-SR ZOO ATTENDANT	9	4	9	4	9	4	9	4	0	0
JC71020-FOOD SVC HELPER 2	4	1	4	1	4	1	4	1	0	0
<b>Total Authorized Positions</b>		<b>107</b>		<b>110</b>		<b>109</b>		<b>109</b>		<b>-1</b>



## Parks and Recreation

### Program Narrative

**2021**  
**Adopted**

	Gross Appropriations	Local Dollars	Staffing
<b>D69-Parks &amp; Recreation</b>	<b>17,196,544</b>	<b>14,295,541</b>	<b>85</b>
D6901000000-Administration	5,827,183	5,400,093	6
D6902000000-Beaver Lake Nature Center	840,810	694,847	6
D6903000000-Rosamond Gifford Zoo	4,836,822	3,592,752	35
D6904000000-Carpenter's Brook Fish Hatchery	438,769	381,396	4
D6905000000-Veterans Cemetery	223,234	223,234	2
D6907000000-Highland Forest	754,858	586,535	6
D6910000000-Jamesville Beach	209,141	192,963	1
D6911000000-Oneida Shores	589,208	289,742	4
D6912000000-Onondaga Lake Park	1,943,831	1,641,545	15
D6913000000-Otisco Lake Park	12,259	12,259	0
D6914000000-NBT Stadium	572,902	397,902	1
D6915000000-Hopkins Sports Facility	46,713	21,455	0
D6916000000-Pratt's Falls Park	141,893	101,897	1
D6917000000-Rangers	489,620	489,620	2
D6918000000-Recreation Division	269,301	269,301	2

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

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

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

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

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

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

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

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

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

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

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

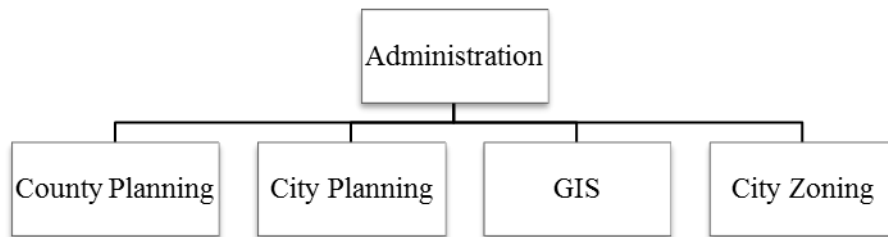
**Hopkins Road Sports Facility:** This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play. Annually, more than 3,000 games are played at this site. This popular venue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

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

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

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

## D87 - Syracuse-Onondaga County Planning Agency (SOCPA)



### Department Mission

To provide and promote effective professional planning within the County, its City, Towns, and Villages to create thriving, healthy communities that attract and support economic growth and opportunity

### Department Vision

A capable, well trained staff that excels at serving county government and the 35 municipalities in Onondaga County as well as other agencies.

### Department Goals

- Develop, complete, and implement an updated countywide plan that is adopted by the county and local municipalities
- Create planning projects and provide technical assistance to enhance the quality of life in Onondaga County and to increase economic development by creating places where people want to live, work and recreate
- Help to protect and promote the counties extensive natural resources
- Protect and promote agriculture in Onondaga County
- Provide sound planning rationale to assist in guiding infrastructure investments

## **2020 Accomplishments**

### **County Planning Division**

- Received grant and developed RFP and work plan for a new Countywide Plan.
- Provided continuous planning, community development, grant writing and GIS services to County and City departments, towns, and villages.
- Gave administrative support to the Onondaga County Agriculture Council which included organizing meetings, funding requests, projects such as the Onondaga Grown campaign and OnFarm Fest day on the farm events.
- Provided staff support as a member of the County Legislature's Agriculture & Farmland Protection Board. Updated Ag. District 2, and marshalled several new farmland protection projects through recommendation of the AFPB.
- Prepared for adoption the Onondaga County Multi-Jurisdictional Hazard Mitigation Plan with 34 municipalities and OCWA.
- Provided staff services to the Onondaga County Planning Board to review approximately 500 municipal zoning and subdivision referrals and assisted with the modernization of submission procedures.
- Organized the Onondaga County Planning Federation's 31st annual planning symposium, with nearly 300 planning and zoning officials from throughout Central New York in attendance.

### **City Planning**

- Prepared the final draft legislation and environmental review of ReZone Syracuse, a comprehensive update of City zoning, with Zoning Administration.
- Prepared RFP and contract for update of the Lakefront Area Local Waterfront Revitalization Program Grant.
- Provided support to the City of Syracuse Landmark Preservation Board and Public Arts Commission.
- Administered multiple state & federal grants in excess of \$5 million in programs such as Local Waterfront Revitalization, NYSERDA, NY Power Authority, and Brownfield Opportunity Areas.
- Facilitated design and planning review and coordination of the Empire Trail, the Creekwalk Phase 2, Seneca Turnpike Onondaga Creek Access and the Lake Lounge.
- Completed a Phase I survey of historic properties and secured funding for Phase II.

### **City Zoning Administration**

- Provided staff services to the City of Syracuse Planning Commission, Board of Zoning Appeals, and Landmark Preservation Board.
- Processed over 300 applications regarding City zoning and subdivision matters and played an integral role in the City of Syracuse Pre-Development Review process for the Permit Consultation Office by assisting the public with the development review and approval process.

## **GIS - Geographic Information System**

- Administered the County Enterprise GIS to support critical applications. Maintained the County/City GIS website, and online Pictometry application which see extensive use by County employees, municipalities, businesses, and citizens worldwide.
- Provided integral geographic support for the 911 Computer Aided Dispatch (CAD) systems by maintaining street centerline and address point databases and providing a host of services to improve the accuracy of the 911 system.
- Assisted Census 2020 preparation by performing extensive census statistical geography reviews and edits through the Participant Statistical Area Program, reviewing Local Update of Census Addresses feedback, and participating in the Census Complete Count committee and New Construction Program.

## Budget Summary

### D87-Syracuse-Onondaga Planning Agency F10001-General Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	1,118,175	1,285,101	1,283,801	1,149,564	1,149,564
A693000-Supplies & Materials	12,136	9,915	9,915	6,169	6,169
A695700-Contractual Expenses Non-Govt	2,515,904	2,535,905	2,535,905	2,535,905	2,535,905
A694130-Maint, Utilities, Rents	9,894	10,000	11,300	10,412	10,412
A694080-Professional Services	35,999	36,950	36,950	36,749	36,749
A694100-All Other Expenses	4,042	7,125	7,125	2,787	2,787
A694010-Travel & Training	2,986	6,000	6,000	879	879
A668720-Transfer to Grant Expend	300,000	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>3,999,137</b>	<b>3,890,996</b>	<b>3,890,996</b>	<b>3,742,465</b>	<b>3,742,465</b>
A691200-Employee Benefits-Interdepart	674,283	762,069	762,069	589,509	589,509
A694950-Interdepart Charges	282,984	292,784	292,784	285,806	285,806
<b>Subtotal Interdepartl Appropriations</b>	<b>957,267</b>	<b>1,054,853</b>	<b>1,054,853</b>	<b>875,315</b>	<b>875,315</b>
<b>Total Appropriations</b>	<b>4,956,404</b>	<b>4,945,849</b>	<b>4,945,849</b>	<b>4,617,780</b>	<b>4,617,780</b>
A590048-Svcs Other Govts - Home & Comm Svcs	1,162,733	1,180,121	1,180,121	902,281	902,281
A590056-Sales of Prop and Comp for Loss	60	1,500	1,500	1,500	1,500
<b>Subtotal Direct Revenues</b>	<b>1,162,793</b>	<b>1,181,621</b>	<b>1,181,621</b>	<b>903,781</b>	<b>903,781</b>
A590060-Interdepart Revenue	167,807	284,366	284,366	289,671	289,671
A590070-Interfund Trans - Non Debt Svc	300,000	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>467,807</b>	<b>284,366</b>	<b>284,366</b>	<b>289,671</b>	<b>289,671</b>
<b>Total Revenues</b>	<b>1,630,600</b>	<b>1,465,987</b>	<b>1,465,987</b>	<b>1,193,452</b>	<b>1,193,452</b>
<b>Local (Appropriations - Revenues)</b>	<b>3,325,803</b>	<b>3,479,862</b>	<b>3,479,862</b>	<b>3,424,328</b>	<b>3,424,328</b>

## Budget Summary

### D87-Syracuse-Onondaga Planning Agency F10030-General Grants Projects Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A695700-Contractual Expenses Non-Govt	1,333,115	1,686,878	1,686,878	1,536,878	1,536,878
<b>Subtotal Direct Appropriations</b>	<b>1,333,115</b>	<b>1,686,878</b>	<b>1,686,878</b>	<b>1,536,878</b>	<b>1,536,878</b>
<b>Total Appropriations</b>	<b>1,333,115</b>	<b>1,686,878</b>	<b>1,686,878</b>	<b>1,536,878</b>	<b>1,536,878</b>
A590018-Federal Aid - Home & Comm Svc	1,319,676	1,536,878	1,536,878	1,536,878	1,536,878
A590020-State Aid - General Govt Support	0	150,000	150,000	0	0
<b>Subtotal Direct Revenues</b>	<b>1,319,676</b>	<b>1,686,878</b>	<b>1,686,878</b>	<b>1,536,878</b>	<b>1,536,878</b>
A590070-Interfund Trans - Non Debt Svc	300,000	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>1,619,676</b>	<b>1,686,878</b>	<b>1,686,878</b>	<b>1,536,878</b>	<b>1,536,878</b>
<b>Local (Appropriations - Revenues)</b>	<b>(286,561)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D87-Syracuse-Onondaga Planning Agency F10001-General Fund

	2019		2020		2021		2021		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC15140-DEPUTY PLANNING DIRECTOR	36	1	36	1	36	1	36	1	0	0
JC15150-PLANNING DIRECTOR	37	1	37	1	37	1	37	1	0	0
JC04100-RESEARCH TECH 1	9	1	9	1	9	1	9	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC15060-ADMIN FOR SPEC PROJ	33	1	33	1	33	1	33	1	0	0
JC15100-PLANNER 1	11	5	11	6	11	6	11	6	0	0
JC15110-PLANNER 2	13	2	13	2	13	2	13	2	0	0
JC15120-PLANNER 3	14	2	14	2	14	2	14	2	0	0
JC15310-GEO INFO SYS SPEC 2	13	1	13	1	13	1	13	1	0	0
JC15500-GIS PROG MANAGER	33	1	33	1	33	1	33	1	0	0
JC04090-RESEARCH AIDE	7	1	7	1	7	1	7	1	0	0
<b>Total Authorized Positions</b>		<b>18</b>		<b>19</b>		<b>19</b>		<b>19</b>		<b>0</b>



## Syracuse-Onondaga County Planning Agency (SOCPA)

### Program Narrative

	<b>2021</b>		
	<b>Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D87-Syracuse-Onondaga Planning Agency</b>	<b>6,154,658</b>	<b>3,424,328</b>	<b>16</b>
D8720100000-SOCPA Administration	313,802	193,601	2
D8720200000-County Planning	449,926	442,426	3
D8720250000-City Zoning	532,598	36,558	5
D8720260000-City Planning	307,121	21,081	3
D8720400000-Geographic Information Systems	478,428	194,757	3
D8760100000-CNY Reg Transportation Authority	2,409,878	2,409,878	0
D8760200000-CNY Reg Planning Dev Board	1,662,905	126,027	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:** SOCPA provides dedicated planning services to the City of Syracuse through the City Planning program. City Planning staff are charged with the creation and/or implementation of plans and other administrative tools related to land use, zoning, historic preservation, public art, brownfield management, and urban architectural and landscape design. Staff also work with individual City departments to assist in the creation of plans that will help guide operations in the most effective and efficient manner.

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

**City Zoning:** The Syracuse Office of Zoning Administration is staffed by SOCPA and serves the City

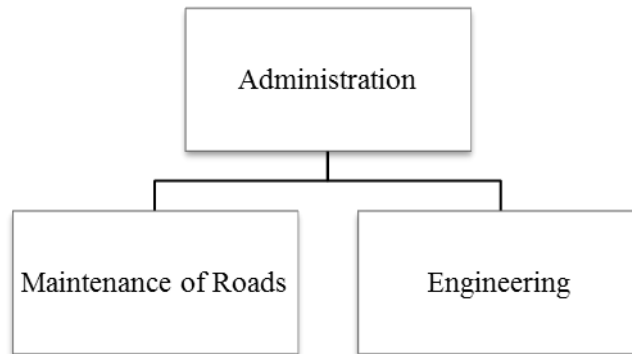
Planning Commission, the Board of Zoning Appeals, and the Common Council on zoning issues. Zoning staff process a large volume of inquiries and applications regarding City of Syracuse zoning and subdivision matters. Staff coordinates and works closely with other city departments and agencies, guiding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

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

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

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

## D93 - Department of Transportation



### Department Mission

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

### Department Vision

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

### Department Goals

- Highway system and fleet are maintained in a safe operating condition to minimize vehicle downtime, increase driver satisfaction, and control maintenance costs
- Management and operational staff are highly trained to perform daily operations in a seamless manner
- Mobility decisions are made in a manner that seeks to improve the environment, support a vibrant economy, and incorporate principles of the County's sustainable development plan
- Innovative technologies and best practices are used to maximize safety and efficiency for the traveling public

## **2020 Accomplishments**

2020 presented unprecedented challenges to the Onondaga County Department of Transportation due to Onondaga County's lead role in managing the local government response to the Covid-19 pandemic.

On March 16, 2020, as a partner agency with the Onondaga County Department of Emergency Management, OCDOT was activated with other physical services departments in the Emergency Operations Center in the sub-basement of the Civic Center. Although winter was not yet over for the season, OCDOT immediately began 24/7 support of the County's emergency response to the communitywide health crisis. Some of OCDOT's work included:

- Daily planning and coordination of response with the Department of Emergency Management, Health Department, OCSO, SPD and other partner agencies;
- Emergency set-up of tents, warming stations and traffic control devices at and around the Syracuse Community Health Center testing site in coordination with the Syracuse Police Department;
- Emergency transportation of supplies and materials, PPE, packaged food and meals, bulk paper products, infant and elder need hygiene products;
- Emergency transportation, set-up, tear-down and nightly secure storage of mobile testing trailer, equipment and supplies;
- Emergency transportation of supplies and materials from NYS OEM for secondary testing site;
- Made numerous emergency repairs to county vehicle assets being deployed by EM in response to the pandemic;
- Emergency fueling (gas, diesel and kerosene) of heaters, generators and refrigerated trucks being deployed at local non-profits in support of the community-wide food and nutrition plan being implemented by the Health Dept.;
- OCDOT staff assigned to manage PPE donation line established in the EOC;
- OCDOT employees who were not directly involved in the daily emergency response volunteered at local nonprofit agencies to support the county's coordinated food / paper product / hygiene product distribution as well.
- During the initial 6 weeks of the emergency response while snow & ice were still with us, full winter operations were maintained 24/7 in balance with these new and unprecedented tasks being assigned each day.

### **2020 Infrastructure Accomplishments:**

- Construction was completed on the replacement of a 50 year old roof at the North Area Maintenance Facility (NAMF): a rubber roof that has a 20 year warranty and enhanced drainage & thermal properties which will help to lower our environmental impact and gas & electric bill respectively.
- Construction was completed on a new heating system inside the NAMF truck barn, replacing 30+ year old heaters with new smaller, more energy efficient, units that provide a higher BTU output with less energy usage.

- Construction was completed on new high efficiency LED lighting in the NAMF truck barn and new mechanic's bay. We took advantage of almost \$50,000 worth of National Grid Rebates, while doing \$90,000 worth of work equating to only about \$40,000 out of pocket expenses. The new lighting will also lower our energy bill significantly year over year for the life of the bulbs.
- Construction was completed on NAMF front and rear asphalt parking lot. By replacing the deteriorating asphalt we were able to enhance employee safety while also properly grading the parking lot to ensure there was no additional site runoff to the neighboring properties. By doing this we funneled all of the surface water from our site into our storm sewer which ties into the sanitary sewer for treatment. This lowers our environmental footprint significantly and ensures no adverse effect on our surround environment.
- Construction was completed at the Marcellus Maintenance Facility of a trench drain that spans the entire length of the truck garage. By utilizing our internal forces for the work we were able to limit our costs to only materials, thereby doing approximately \$150,000 worth of work for \$61,000. This project improved the safety of the shop, eradicating a major tripping hazard, and ensuring the runoff from each truck is sent to our oil-water separator systems lowering our environmental footprint.
- Construction was completed on the Old Route 57 2R Paving Project from Blackberry Rd to Pine Hollow Dr, being 80% federally funded.
- Construction was completed on the West Taft 2R Project from South Bay Road to Buckley Road, being 80% Federally funded.
- Construction was completed on the Electronics Parkway 2R Paving Project with Traffic signal Interconnect being 80% Federally funded.
- Construction has begun on the West Taft 1R Paving Project from Buckley Road to Henry Clay Boulevard, with construction completion date of October 2020, being 80% Federally funded.
- Design was completed on the Old Route 57 1R Paving Project from Calder Court to NYS Routh 31, Construction will begin at the end of August with a completion date of November 2020, being 80% Federally funded.
- Construction is underway and scheduled to be completed in 2020 on Phase II of the Canalways Trail Extension Project being 80% Federally funded. This project includes new superstructure and substructure elements for a six span pedestrian bridge to cross over the CSX Railroad tracks.
- Continued the design of ten (10) locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Design was completed on the Old Route 5 / Warners 2R Paving Project from Westlind Road to Milton Avenue, being 80% Federally funded. Construction is scheduled for 2021.
- Assisted the Office of the Environment with the design of the Murphy's Island Trail Project, which is 100% locally funded.

- Design was completed on the West Taft Road 1R Paving Project from Buckley Road to Henry Clay Blvd., being 80% Federally funded. Construction is scheduled for 2020.
- Initiated three (3) new locally administered Federal Aid projects that are 80% funded by FHWA.
- Rehabilitated approximately one hundred twelve (112) centerline miles of highway using hot mix asphalt, cold mix asphalt, and surface treatment applications.
- Construction of the Bridge Maintenance Phase II Project was completed in 2019 by contract forces. The project was a painting specific project focused on two County owned bridges. The work included cleaning and painting the bridges to extend the life of the steel.
- Construction was completed by contract forces for the Tully Farms Road Bridge C-161 over the Blue Hole Creek in the Town of Lafayette This rehabilitation project included superstructure replacement as well as concrete repairs to abutments.
- Construction was completed by contract forces for the replacement of the Apulia Road (south Street) Culvert C-25 over Rush Creek in the Town of DeWitt. This project was funded as part of the Bridge NY program.
- Construction was completed by contract forces for the Bishop Hill Road Bridge C-151 over Tributary to Nine Mile Creek in the Town of Marcellus. This project included complete removal and replacement of the existing bridge with a precast concrete box culvert.
- Construction was completed by contract forces for the Route 174 Bridge C-229 over Nine Mile Creek in the Town of Marcellus. This project replaced the asphalt wearing surface, waterproof membrane and bridge expansion joints. Heavy stone fill was placed for scour protection. This project was funded as part of the Bridge NY program.
- Construction was completed by contract forces for the Caughdenoy Road Bridge C-18 over Oneida River. This rehabilitation projects included repairs to the concrete arches, fascia headwalls and concrete deck with Class D concrete and shotcrete. Ancillary work included replacement of the transverse deck joints and the bottom rail of the steel guide railing.
- Design work for the deck replacement for the Newport Road Bridge C-901 over the Nine Mile Creek in the Town of Camillus was finished in 2020. This project will replace the bridge deck, approaches and guide railing. The project is scheduled for 2021 construction by contract forces.
- Design work for the rehabilitation of the Tully Farms Road Bridge C-162 over Onondaga Creek in the Town of LaFayette was finished in 2020. Construction bids were received and contract was awarded. Construction to be performed in 2021.
- Design work for the rehabilitation of the Tuttle Road Bridge C-218 over Tuttle Brook in the Town of Cicero was finished in 2020. The project is scheduled for 2021 construction by contract forces.
- Preliminary design work for the rehabilitation of the Whetstone Bridge, C-10 over Limestone Creek in the Town of Manlius was completed in 2020. The project is scheduled for 2022 construction by contract forces.

- Design work for the rehabilitation of the Caughdenoy Bridge, C-16 over Youngs Creek in the Town of Clay was begun in 2020. The project is scheduled for 2022 construction by contract forces. The project is being funded with Bridge NY money.
- Completed traffic signal replacement and technological upgrades at several intersections in Manlius, Dewitt, Salina and Clay.
- Trenchless construction was completed for the ultraviolet cured in place pipe lining of 575' of 29" diameter Storm Sewer on Kasson Road in the Town of Camillus.

## Budget Summary

### D9310-Transportation F10007-County Road Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A641010 Total-Total Salaries	7,118,113	7,649,547	7,649,547	7,554,017	7,554,017
A641020-Overtime Wages	1,065,005	1,045,898	1,045,898	1,045,898	1,045,898
A641030-Other Employee Wages	109,613	180,369	180,369	110,000	110,000
A693000-Supplies & Materials	3,454,830	3,222,185	3,247,278	3,222,185	3,222,185
A695700-Contractual Expenses Non-Govt	4,212,621	2,562,839	2,562,839	2,616,163	2,616,163
A694130-Maint, Utilities, Rents	79,345	78,464	78,464	76,790	76,790
A694080-Professional Services	30,935	28,196	29,610	28,196	28,196
A694100-All Other Expenses	12,878	28,185	43,896	28,185	28,185
A694010-Travel & Training	61,015	64,674	64,674	60,190	60,190
A674600-Provision for Capital Projects	8,892,729	8,212,624	10,254,904	6,249,210	6,249,210
<b>Subtotal Direct Appropriations</b>	<b>25,037,086</b>	<b>23,072,981</b>	<b>25,157,479</b>	<b>20,990,834</b>	<b>20,990,834</b>
A691200-Employee Benefits-Interdepart	5,558,795	5,204,227	5,204,227	4,475,884	4,475,884
A694950-Interdepart Charges	7,642,272	7,426,894	7,426,894	7,449,823	7,449,823
A699690-Transfer to Debt Service Fund	9,717,204	10,457,764	10,457,764	10,482,865	10,482,865
<b>Subtotal Interdepartl Appropriations</b>	<b>22,918,270</b>	<b>23,088,885</b>	<b>23,088,885</b>	<b>22,408,572</b>	<b>22,408,572</b>
<b>Total Appropriations</b>	<b>47,955,356</b>	<b>46,161,866</b>	<b>48,246,364</b>	<b>43,399,406</b>	<b>43,399,406</b>
A590005-Non Real Prop Tax Items	2,758,070	2,820,765	2,820,765	2,600,959	2,600,959
A590024-State Aid - Transportation	7,652,957	5,612,624	7,654,904	4,491,368	4,491,368
A590044-Svcs Other Govts - Transportation	3,638,474	1,933,302	1,933,302	3,946,079	3,946,079
A590054-Permits	19,944	28,693	28,693	20,203	20,203
A590056-Sales of Prop and Comp for Loss	21,253	10,246	10,246	16,921	16,921
A590057-Other Misc Revenues	13,557	14,660	14,660	14,660	14,660
<b>Subtotal Direct Revenues</b>	<b>14,104,255</b>	<b>10,420,290</b>	<b>12,462,570</b>	<b>11,090,190</b>	<b>11,090,190</b>
A590060-Interdepart Revenue	3,794,161	3,541,082	3,541,082	3,580,942	3,580,942
A590070-Interfund Trans - Non Debt Svc	29,801,119	32,200,494	32,200,494	28,728,274	28,728,274
<b>Subtotal Interdepartl Revenues</b>	<b>33,595,279</b>	<b>35,741,576</b>	<b>35,741,576</b>	<b>32,309,216</b>	<b>32,309,216</b>
<b>Total Revenues</b>	<b>47,699,534</b>	<b>46,161,866</b>	<b>48,204,146</b>	<b>43,399,406</b>	<b>43,399,406</b>
<b>Local (Appropriations - Revenues)</b>	<b>255,822</b>	<b>0</b>	<b>42,218</b>	<b>0</b>	<b>0</b>



## Budget Summary

### D932000000-Road Machinery Expenses F10009-Road Machinery Fund

Account Code - Description	2019 Actual	2020 Adopted	2020 Modified	2021 Executive	2021 Adopted
A693000-Supplies & Materials	2,225,906	2,263,201	2,268,118	2,179,973	2,179,973
A694130-Maint, Utilities, Rents	655,598	671,694	673,992	623,072	623,072
A694100-All Other Expenses	50,466	48,652	48,652	48,652	48,652
A671500-Automotive Equipment	2,444,819	2,265,000	2,265,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>5,376,790</b>	<b>5,248,547</b>	<b>5,255,762</b>	<b>2,851,697</b>	<b>2,851,697</b>
A694950-Interdepart Charges	3,875,048	3,649,254	3,649,254	3,656,851	3,656,851
<b>Subtotal Interdepartl Appropriations</b>	<b>3,875,048</b>	<b>3,649,254</b>	<b>3,649,254</b>	<b>3,656,851</b>	<b>3,656,851</b>
<b>Total Appropriations</b>	<b>9,251,838</b>	<b>8,897,801</b>	<b>8,905,016</b>	<b>6,508,548</b>	<b>6,508,548</b>
A590026-State Aid - Other Econ Assistance	39,125	0	0	0	0
A590051-Rental Income	5,000	5,000	5,000	5,000	5,000
A590056-Sales of Prop and Comp for Loss	334,420	557,565	557,565	473,048	473,048
<b>Subtotal Direct Revenues</b>	<b>378,545</b>	<b>562,565</b>	<b>562,565</b>	<b>478,048</b>	<b>478,048</b>
A590060-Interdepart Revenue	6,122,829	5,564,697	5,564,697	5,991,558	5,991,558
A590070-Interfund Trans - Non Debt Svc	2,663,499	2,770,539	2,770,539	38,942	38,942
<b>Subtotal Interdepartl Revenues</b>	<b>8,786,329</b>	<b>8,335,236</b>	<b>8,335,236</b>	<b>6,030,500</b>	<b>6,030,500</b>
<b>Total Revenues</b>	<b>9,164,873</b>	<b>8,897,801</b>	<b>8,897,801</b>	<b>6,508,548</b>	<b>6,508,548</b>
<b>Local (Appropriations - Revenues)</b>	<b>86,964</b>	<b>0</b>	<b>7,215</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D9310-Transportation F10007-County Road Fund

	2019		2020		2021		2021		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC60210-MOTOR EQUIP DISPATCH	4	4	4	4	4	4	4	4	0	0
JC10580-DEP COMM TRANS-ENGIN	35	1	35	1	35	1	35	1	0	0
JC10620-DEPUTY COMM OF TRANSP-HIGHWY	35	1	35	1	35	1	35	1	0	0
JC10650-TRAN OPERS OFFICER	9	1	9	1	9	1	9	1	0	0
JC10910-COMM OF TRANSPORT	37	1	37	1	37	1	37	1	0	0
JC63563-PROJECT COORD	31	1	31	1	31	1	31	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04320-ADMIN DIR -TRANSP-	32	1	35	1	35	1	35	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC10200-CIVIL ENGINEER 1	11	4	11	4	11	4	11	4	0	0
JC10210-CIVIL ENGINEER 2	13	5	13	5	13	5	13	5	0	0
JC10220-CIVIL ENGINEER 3	15	3	15	3	15	3	15	3	0	0
JC10250-CIVIL ENG-LND SURVEY	15	1	15	1	15	1	15	1	0	0
JC42120-SAFETY TRNG INS	9	2	9	2	9	2	9	2	0	0
JC10110-ENGINEERING AIDE 2	7	2	7	2	7	2	7	2	0	0
JC10120-ENGINEERING AIDE 3	9	1	9	1	9	1	9	1	0	0
JC63590-TRAF SIGN REPR SUPV	10	1	10	1	10	1	10	1	0	0
JC63900-TRAF SIG REPR WRKR 1	6	4	6	4	6	4	6	4	0	0
JC63910-TRAF SIGN REPR WKR 2	8	4	8	4	8	4	8	4	0	0
JC42130-SAFETY OFFICER	11	1	11	1	11	1	11	1	0	0
JC00020-INV CTL SUPV	8	1	8	1	8	1	8	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC60150-MTCE WORKER 2	9	1	9	1	9	1	9	1	0	0
JC61070-HEAVY EQUIP MECH 1	8	6	8	6	8	6	8	6	0	0
JC61080-HEAVY EQUIP MECH 2	9	6	9	6	9	6	9	6	0	0
JC61110-HEAVY EQUIP MECH C L	11	1	11	1	11	1	11	1	0	0
JC61150-WELDER	8	2	8	2	8	2	8	2	0	0
JC61170-MASON	8	2	8	2	8	2	8	2	0	0
JC62120-MOTOR EQUIP OPER 2	6	26	6	26	6	26	6	26	0	0
JC62140-MOTOR EQUIP OPER 3	7	8	7	8	7	8	7	8	0	0
JC62195-HIGHWAY SHIFT SUPV	9	7	9	7	9	7	9	7	0	0
JC05400-STOCK CLERK	4	2	4	2	4	2	4	2	0	0
JC05410-STOREKEEPER			7	1	7	1	7	1	0	0
JC10100-ENGINEERING AIDE 1	5	1	5	1	5	1	5	1	0	0
JC60030-STOCK ATTENDANT	2	3	2	3	2	3	2	3	0	0
JC60100-LABORER 1	1	6	1	6	1	6	1	6	0	0
JC60215-SEN MOT EQ DISP	7	1	7	1	7	1	7	1	0	0
JC62100-MOTOR EQUIP OPER 1	5	64	5	64	5	64	5	64	0	0
JC63010-LABOR CREW LEADER	8	14	8	14	8	14	8	14	0	0
JC63020-BRIDGE MTCE CREW LDR	9	1	9	1	9	1	9	1	0	0
JC63040-BRIDGE CONS SUPV	10	1	10	1	10	1	10	1	0	0
JC63050-HIGHWAY SECT CR LDR	11	4	11	4	11	4	11	4	0	0
JC63070-HIGHWAY MTCE SUPV	34	2	34	2	34	2	34	2	0	0
JC63640-MTCE SUPV -TRANS-	33	1	33	1	33	1	33	1	0	0
<b>Total Authorized Positions</b>		<b>203</b>		<b>204</b>		<b>204</b>		<b>204</b>		<b>0</b>

**Transportation**  
**Program Narrative**

**2021**  
**Adopted**

	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>Transportation Total</b>	<b>49,907,954</b>	<b>0</b>	<b>161</b>
D931030-Maintenance of Roads	29,333,658	0	142
D9310100000-Administration	12,974,399	0	7
D9310200000-Engineering	1,091,349	0	12
D9320000000-Road Machinery Expenses	6,508,548	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**

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## **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 received the following ratings in 2020: AA+ by Fitch, AA by S&P and Aa3 by Moody's.

### **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.

The County has been proactive in making debt management a priority. In 2009, the County took advantage of the available incentives and issued Build America Bonds (BAB's) and Recovery Zone Bonds (RZ's) totaling \$22.4 million. Over the 16 year life of the BAB's the County expected to realize the Federal Government's 35% interest subsidy of \$3.7 million and for the 20 years of the RZ's, a 45% subsidy totaling over \$2.3 million. The Federal Government's sequestration has eliminated a percentage of the annual subsidy beginning in March 2013 extending through September 20, 2023. The County refunded these bonds in June 2019, saving an additional \$1.93 million through 2030.

As part of the 2008 budget process, the County amended its 1999 resolution that established the 10% fund balance goal. The calculation for General Fund revenues was formally adjusted to reflect the 2006 NYS accounting change for sales tax passed-through to other municipalities. Since the County ended 2006 with its fund balance at 12.9% of General Fund revenues, the 2008 budget allocated \$8 million to fund projects for which the County had not yet borrowed. That provided approximately 15 years of \$750,000 annual tax relief.

The County actively monitors its outstanding debt, reviewing candidates for refunding. Taking advantage of the lowest interest-rate environment in forty years, the County over the past five years has refunded multiple debt issuances which include: approximately \$33.88 million in November 2016 saving \$3.75 million through 2030, \$36 million in October 2017 saving an additional \$3.39 million through 2033, \$24.4 million in July 2019 saving an additional \$1.93 million through 2030 and \$24.75 million in February 2020 saving an additional \$2.86 million through 2037.

The County has established the following policies to guide its management of General Fund debt (calculations based on 2021 Budget):

1. Debt service costs paid through the General Fund will not exceed 5.5% of total General Fund revenue. For 2021, debt service costs are 4.25% of revenues.
2. The County's General Fund 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 \$576.98 per capita and 0.977% 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 General Fund 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, 72% 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.

### **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 4, 2020 the County will have exhausted 18.70% of its Debt-Contracting Power, an 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 October 15, 2020)

5 Year Average Full Valuation of Taxable Real Property		\$27,571,468,247
Debt Limit (7% of 5 year average)		\$1,930,002,777
Outstanding Indebtedness:		
Bonds	\$ 668,774,709	
Bond Anticipation Notes	\$ 12,451,421	
Outstanding Gross Indebtedness	\$ 681,226,130	
Less Exclusions	\$ (320,358,406)	
Total Net Indebtedness		\$360,867,724
Net Debt-Contracting Margin		\$1,569,135,053
Percentage of Debt-Contracting Power Exhausted		18.70% <sup>1</sup>

<sup>1</sup> 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

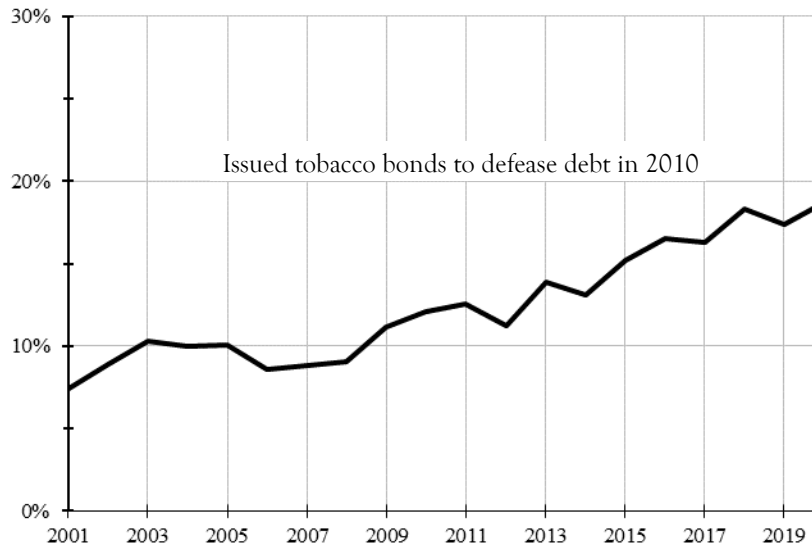
Onondaga County's use of its constitutional debt limit declined dramatically in 2001 when it defeased \$95M of general fund debt, using proceeds from tobacco revenue bonds. A second tobacco bond sale in 2005 enabled an additional \$20M in debt to be defeased. The current percentage of debt contracting power that has been exhausted is 16.03%, which is 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.

### 2020 Debt Limit and Debt Margin (as of September 4, 2020)

Debt Limit	\$1,930,002,777
Total Net Indebtedness	\$360,867,724
Debt Margin	\$1,569,135,053
Percentage of Debt Limit Used	18.70%

**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.

### Percentage of Debt Limit Used



## Debt Service Summary - All Funds

**2021**

	Countywide Tax Levy	Van Duyn	Water/Ad Valorem Tax	WEP/Unit Charge	Total
<b>General Oblig. Principal</b>	23,078,653	405,147	2,142,094	8,306,496	<b>33,932,390</b>
<b>General Oblig. Interest</b>	9,826,799	50,833	1,252,415	4,147,061	<b>15,277,108</b>
<b>NYS EFC* Principal</b>	0	0	0	14,023,261	<b>14,023,261</b>
<b>NYS EFC* Interest</b>	0	0	0	3,924,639	<b>3,924,639</b>
<b>Estimated EFC* Principal</b>	0	0	0	0	<b>0</b>
<b>Estimated EFC* Interest</b>	0	0	0	400,000	<b>400,000</b>
<b>Fiscal Agent Fees</b>	40,530	0	0	605,043	<b>645,573</b>
<b>Debt Service Totals</b>	32,945,982	455,980	3,394,509	31,406,500	<b>68,202,971</b>
<b>RBD/Subsidy/Other**</b>	4,593,602	0	45,413	1,072,025	<b>5,711,040</b>
<b>Charges to Operating Fund</b>	<b>28,352,380</b>	<b>455,980</b>	<b>3,349,096</b>	<b>30,334,475</b>	<b>62,491,931</b>

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

\*EFC – Environmental Facilities Corporation, a New York State agency financing environmental projects.

\*\*Includes subsidies for Oneida Exclusivity

## Debt Service Summary - Countywide Debt Service 2021

Department/Fund	General Obligation		Fiscal Agent Fees	Debt Service Totals	RBD/ Fed Subsidy Other Sources	Charge to Operating Fund
	Principal	Interest				
Office of Environment	336,230	45,206	0	381,436	45,206	<b>336,230</b>
Board of Elections	49,870	857	0	50,727	0	<b>50,727</b>
Community College	2,694,220	1,060,910	0	3,755,130	9,534	<b>3,745,596</b>
OnCenter Complex	846,868	369,511	40,000	1,256,379	0	<b>1,256,379</b>
Information Technology	1,061,623	148,318	0	1,209,941	33,959	<b>1,175,982</b>
Facilities	4,092,278	1,561,956	530	5,654,764	439,793	<b>5,214,971</b>
Finance	0	190,669	0	190,669	190,669	<b>0</b>
County Clerk	146,890	21,922	0	168,812	10,422	<b>158,390</b>
Sheriff - Correction	123,875	85,828	0	209,703	22,572	<b>187,131</b>
Children & Family Services	468,274	262,386	0	730,660	168,742	<b>561,918</b>
Parks & Recreation	3,623,687	2,661,426	0	6,285,113	3,286,819	<b>2,998,294</b>
Library	281,872	171,049	0	452,921	40,553	<b>412,368</b>
Transportation	7,809,360	2,916,851	0	10,726,211	243,346	<b>10,482,865</b>
Emergency Communications	1,543,606	329,910	0	1,873,516	101,987	<b>1,771,529</b>
<b>TOTALS</b>	<b>23,078,653</b>	<b>9,826,799</b>	<b>40,530</b>	<b>32,945,982</b>	<b>4,593,602</b>	<b>28,352,380</b>

## Debt Service Summary - Special Districts 2021

	Van Duyn	Water District	Consol. San Dist	Meadowbrook DD	Bear Trap DD	Bloody Brook DD	Harbor Brook DD	Total
General Oblig. Principal	405,147	2,142,094	7,970,433	222,063	27,000	79,000	8,000	<b>10,853,737</b>
General Oblig. Interest	50,833	1,252,415	4,065,122	49,288	12,770	13,161	6,720	<b>5,450,309</b>
NYS EFC* Principal	0	0	14,023,261	0	0	0	0	<b>14,023,261</b>
NYS EFC* Interest	0	0	3,924,639	0	0	0	0	<b>3,924,639</b>
Estimated EFC* Principal	0	0	0	0	0	0	0	<b>0</b>
Estimated EFC* Interest	0	0	400,000	0	0	0	0	<b>400,000</b>
Fiscal Agent Fees	0	0	605,043	0	0	0	0	<b>605,043</b>
Debt Service Totals	455,980	3,394,509	30,988,498	271,351	39,770	92,161	14,720	<b>35,256,989</b>
RBD/Fed Subsidy/Other <sup>1</sup>	0	45,413	1,072,025	0	0	0	0	<b>1,117,438</b>
<b>Charges to Operating Fund</b>	<b>455,980</b>	<b>3,349,096</b>	<b>29,916,473</b>	<b>271,351</b>	<b>39,770</b>	<b>92,161</b>	<b>14,720</b>	<b>34,139,551</b>

<sup>1</sup> Includes Reserves for Bonded Debt

**County Indebtedness**  
**Authorized and Unissued**

**As of October 15, 2020**

<b>Department</b>	<b>Authorized and Unissued</b>
Office of Environment	1,425,000
Facilities	2,578,299
Parks & Recreation	15,770,911
Finance	64,000,000
Children and Family Services	500
Transportation	16,773,328
Emergency Communications	1,958,276
Information Technology	430,000
Sheriff	100,000
Community College	1,000,205
Water Environment Protection	156,700,012
Metro Water Board	1,425,000
<b>Total</b>	<b>262,161,531</b>

## Serial Bonds 2021 Debt Service

Title of Bond	Final Maturity	Interest Rate*	Amount Issued	Initial Interest	2021 Principal	2021 Interest	Balance (P) 12/31/2021
N.Y.S. E.F.C. Bonds 2001B*	2021	2.31%	2,195,433	1,108,934	125,000	1,069	0
N.Y.S. E.F.C. Bonds 2002A*	2021	4.52%	1,980,745	1,980,745	110,884	-9,092	0
N.Y.S. E.F.C. Bonds 2002G*	2028	1.31%	14,681,217	5,432,687	685,000	91,472	3,760,000
N.Y.S. E.F.C. Bonds 2003A*	2022	4.31%	1,128,465	1,583,722	60,000	0	60,000
N.Y.S. E.F.C. Bonds 2003F*	2023	3.82%	4,657,961	1,868,010	265,000	4,152	545,000
N.Y.S. E.F.C. Bonds 2004D*	2024	4.49%	9,579,475	4,760,948	535,000	23,172	1,670,000
N.Y.S. E.F.C. Bonds 2005A*	2024	3.89%	17,469,284	7,080,442	990,000	0	3,080,000
N.Y.S. E.F.C. Bonds 2005B*	2025	3.69%	5,495,439	2,218,182	305,000	29,050	1,270,000
N.Y.S. E.F.C. Bonds 2006C*	2036	4.96%	44,610,657	44,610,657	1,515,000	413,154	24,105,000
N.Y.S. E.F.C. Bonds 2007D*	2036	4.18%	41,442,558	26,106,369	1,700,000	245,322	19,475,000
N.Y.S. E.F.C. Bonds 2008A&B*	2028	4.27%	1,645,373	801,562	85,000	15,692	650,000
N.Y.S. E.F.C. Bonds 2010C*	2030	2.41%	2,972,800	1,150,144	145,000	30,054	1,415,000
N.Y.S. E.F.C. Bonds 2011C*	2031	1.75%	15,603,494	6,787,783	775,000	176,927	8,625,000
N.Y.S. E.F.C. Bonds 2012B*	2034	1.02%	11,395,171	4,410,561	0	126,045	7,600,000
GO Refund Bonds 2012	2025	2.51%	20,615,000	3,844,196	1,010,000	123,263	2,565,000
N.Y.S. E.F.C. Bonds 2012E*	2032	0.78%	4,100,953	1,238,401	200,000	38,440	2,465,000
General Obligation Bonds 2013	2033	3.17%	67,870,000	30,461,070	4,075,000	101,871	0
N.Y.S. E.F.C. Bonds 2014B*	2044	0.62%	128,800,968	79,460,686	3,800,000	1,915,584	103,440,000
General Obligation Bonds 2014	2034	2.63%	34,800,000	12,060,823	2,400,000	777,438	19,000,000
GO Refund Bonds 2014	2036	2.19%	19,600,000	5,951,257	2,090,000	459,750	8,150,000
General Obligation Bonds 2015	2045	3.43%	79,900,000	46,215,073	2,640,000	2,618,331	67,395,000
GO Refund Bonds 2015	2027	2.22%	11,370,000	3,592,519	1,270,000	314,800	6,245,000
QECB 2015	2025	3.50%	2,650,000	1,041,161	265,000	104,145	1,060,000
General Obligation Bonds 2016	2036	2.08%	26,500,000	7,770,442	2,050,000	613,981	18,560,000
GO Refund Bonds 2016	2030	1.72%	35,885,000	10,716,026	5,235,002	1,241,169	25,000,004
N.Y.S. E.F.C Bonds 2016B*	2037	2.48%	3,886,715	524,856	0	35,363	3,090,000
General Obligation Bonds 2017	2037	2.76%	21,780,000	8,219,576	1,215,000	735,175	18,245,000
GO Refund Bonds 2017	2033	2.21%	33,835,000	14,601,419	5,000	1,580,850	33,210,000
N.Y.S. E.F.C Bonds 2017C*	2038	3.64%	46,040,049	15,439,426	1,740,946	534,483	38,750,000
General Obligation Bonds 2018	2038	2.75%	51,960,000	15,232,562	2,825,000	1,876,425	46,395,000
General Obligation Bonds 2019	2039	3.90%	44,777,388	18,481,474	2,152,388	1,784,610	42,625,000
GO Refund Bonds 2019	2030	4.75%	24,395,000	4,711,988	3,885,000	911,375	16,285,000
N.Y.S. E.F.C Bonds 2019A*	2039	2.11%	23,741,220	6,689,311	986,431	253,754	21,600,000
General Obligation Bonds 2020	2041	1.73%	50,395,000	11,631,113	0	960,875	50,395,000
GO Refund Bonds 2020	2037	1.43%	24,750,000	7,147,204	2,815,000	1,073,050	21,935,000
<b>TOTAL:</b>			<b>932,510,365</b>	<b>414,931,328</b>	<b>47,955,651</b>	<b>19,201,746</b>	<b>618,665,004</b>

\*Interest Rates for General Obligation Bonds are based on the True Interest Costs, while rates for EFC Loans are based on the budget year coupon per maturity

## Serial Bonds 2021 Debt Service by Department

	No.	Year	Final	Interest	2021 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
<b>Office of Environment</b>							
General Obligation Bonds	830	2016	2036	2.08%	194,000	4,850	198,850
General Obligation Bonds	860	2019	2039	2.59%	142,230	26,056	168,286
General Obligation Bonds	870	2020	2041	1.73%	0	14,300	14,300
<b>Total: Office of Environment</b>					<b>336,230</b>	<b>45,206</b>	<b>381,436</b>
<b>Board of Elections</b>							
General Obligation Refunding Bonds	831	2016	2030	1.00%	49,870	857	50,727
<b>Total: Board of Elections</b>					<b>49,870</b>	<b>857</b>	<b>50,727</b>
<b>County Clerk</b>							
General Obligation Bonds	850	2018	2038	2.75%	90,000	11,500	101,500
General Obligation Bonds	860	2019	2039	2.59%	56,890	10,422	67,312
<b>Total: Office of Environment</b>					<b>146,890</b>	<b>21,922</b>	<b>168,812</b>
<b>Onondaga Community College</b>							
General Obligation Refunding Bonds	790	2012	2025	2.51%	169,000	29,433	198,433
General Obligation Bonds	800	2013	2033	3.17%	480,000	12,000	492,000
General Obligation Bonds	810	2014	2034	2.63%	85,000	24,025	109,025
General Obligation Refunding Bonds	811	2014	2026	2.19%	243,900	68,193	312,093
General Obligation Bonds	820	2015	2045	3.43%	2,000	1,396	3,396
General Obligation Refunding Bonds	821	2015	2027	2.22%	263,407	67,880	331,287
General Obligation Bonds	830	2016	2036	2.08%	227,000	126,976	353,976
General Obligation Refunding Bonds	831	2016	2033	1.72%	688,074	277,991	966,065
General Obligation Bonds	840	2017	2037	2.76%	41,000	33,615	74,615
General Obligation Refunding Bonds	841	2017	2033	2.21%	589	157,048	157,637
General Obligation Bonds	850	2018	2038	2.75%	34,000	28,860	62,860
General Obligation Bonds	860	2019	2039	2.59%	19,750	19,219	38,969
General Obligation Refunding Bonds	861	2019	2039	1.55%	359,100	173,703	532,803
General Obligation Bonds	870	2020	2041	1.73%	0	9,533	9,533
General Obligation Refunding Bonds	871	2020	2037	1.43%	81,400	31,038	112,438
<b>Total: Community College</b>					<b>2,694,220</b>	<b>1,060,910</b>	<b>3,755,130</b>
<b>Correction</b>							
General Obligation Refunding Bonds	831	2016	2030	1.00%	95,345	51,543	146,888
General Obligation Bonds	850	2018	2038	2.75%	14,000	11,713	25,713
General Obligation Bonds	860	2019	2039	2.59%	14,530	14,145	28,675



## Serial Bonds 2021 Debt Service by Department

	No.	Year	Final	Interest	2021 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
General Obligation Bonds	870	2020	2041	1.73%	0	8,428	8,428
<b>Total: Corrections</b>					<b>123,875</b>	<b>85,828</b>	<b>209,703</b>
<b>OnCenter Complex</b>							
General Obligation Refunding Bonds	790	2012	2024	2.51%	66,000	7,835	73,835
General Obligation Bonds	800	2013	2033	3.17%	55,000	1,375	56,375
General Obligation Bonds	820	2015	2045	3.43%	22,700	15,623	38,323
General Obligation Bonds	830	2016	2036	2.08%	82,000	45,375	127,375
General Obligation Refunding Bonds	831	2016	2030	0.00%	476,100	201,223	677,323
General Obligation Refunding Bonds	841	2017	2033	2.21%	68	28,303	28,371
General Obligation Refunding Bonds	861	2019	2039	1.55%	133,600	65,440	199,040
General Obligation Bonds	870	2020	2041	1.73%	11,400	4,337	15,737
<b>Total: OnCenter Complex</b>					<b>846,868</b>	<b>369,511</b>	<b>1,216,379</b>
<b>Information Technology</b>							
General Obligation Bonds	800	2013	2033	3.17%	445,000	11,125	456,125
General Obligation Bonds	820	2015	2045	3.43%	44,900	30,898	75,798
General Obligation Refunding Bonds	831	2016	2030	0.00%	470,477	8,086	478,563
General Obligation Refunding Bonds	841	2017	2033	2.21%	546	25,867	26,413
General Obligation Bonds	870	2020	2041	1.73%	0	33,958	33,958
General Obligation Refunding Bonds	871	2020	2037	1.43%	100,700	38,384	139,084
<b>Total: Information Technology</b>					<b>1,061,623</b>	<b>148,318</b>	<b>1,209,941</b>
<b>Facilities Management</b>							
General Obligation Refunding Bonds	790	2012	2025	2.51%	122,000	15,488	137,488
General Obligation Bonds	800	2013	2033	3.17%	250,000	6,250	256,250
General Obligation Bonds	810	2014	2034	2.63%	365,000	202,438	567,438
General Obligation Refunding Bonds	811	2014	2026	2.19%	164,100	44,953	209,053
General Obligation Bonds	820	2015	2045	3.43%	69,500	49,124	118,624
General Obligation Refunding Bonds	821	2015	2027	2.22%	112,889	28,086	140,975
QECCB	822	2015	2025	3.50%	265,000	104,145	369,145
General Obligation Refunding Bonds	831	2016	2030	0.00%	152,552	45,718	198,270
General Obligation Bonds	840	2017	2037	0.00%	77,000	62,495	139,495
General Obligation Refunding Bonds	841	2017	2033	2.21%	307	57,075	57,382
General Obligation Bonds	850	2018	2038	2.75%	501,000	398,339	899,339
General Obligation Bonds	860	2019	2039	2.59%	224,130	218,133	442,263
General Obligation Refunding Bonds	861	2019	2039	1.55%	1,316,000	118,000	1,434,000

## Serial Bonds 2021 Debt Service by Department

	No.	Year	Final	Interest	2021 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
General Obligation Bonds	870	2020	2041	1.73%	0	31,474	31,474
General Obligation Refunding Bonds	871	2020	2037	1.43%	472,800	180,238	653,038
<b>Total: Facilities</b>					<b>4,092,278</b>	<b>1,561,956</b>	<b>5,654,234</b>
<b>Finance</b>							
General Obligation Bonds	870	2020	2041	1.73%	0	190,669	190,669
<b>Total: Board of Elections</b>					<b>0</b>	<b>190,669</b>	<b>190,669</b>
<b>Children and Family Services</b>							
General Obligation Refunding Bonds	811	2014	2026	2.19%	262,600	74,250	336,850
General Obligation Refunding Bonds	821	2015	2027	2.22%	56,444	15,449	71,893
General Obligation Bonds	850	2018	2038	2.75%	11,000	3,945	14,945
General Obligation Bonds	860	2019	2039	2.59%	138,230	134,536	272,766
General Obligation Bonds	870	2020	2041	1.73%	0	34,206	34,206
<b>Total: Children and Family Services</b>					<b>468,274</b>	<b>262,386</b>	<b>730,660</b>
<b>Parks &amp; Recreation</b>							
General Obligation Bonds	800	2013	2033	3.17%	345,000	8,625	353,625
General Obligation Bonds	810	2014	2034	2.63%	140,000	42,050	182,050
General Obligation Bonds	820	2015	2045	3.43%	1,260,000	1,668,213	2,928,213
General Obligation Bonds	830	2016	2036	2.08%	165,000	91,965	256,965
General Obligation Refunding Bonds	831	2016	2030	0.00%	429,132	52,578	481,710
General Obligation Bonds	840	2017	2037	0.00%	43,000	25,355	68,355
General Obligation Refunding Bonds	841	2017	2033	2.21%	423	109,964	110,387
General Obligation Bonds	850	2018	2038	2.75%	377,000	164,630	541,630
General Obligation Bonds	860	2019	2039	2.59%	320,932	278,185	599,117
General Obligation Refunding Bonds	861	2019	2039	1.55%	346,700	93,993	440,693
General Obligation Bonds	870	2020	2041	1.73%	0	50,973	50,973
General Obligation Refunding Bonds	871	2020	2037	1.43%	196,500	74,895	271,395
<b>Total: Parks &amp; Recreation</b>					<b>3,623,687</b>	<b>2,661,426</b>	<b>6,285,113</b>
<b>Library</b>							
General Obligation Bonds	800	2013	2033	2.17%	140,000	3,500	143,500
General Obligation Bonds	820	2015	2045	3.43%	115,000	78,231	193,231
General Obligation Refunding Bonds	841	2017	2033	2.21%	172	79,138	79,310
General Obligation Bonds	870	2020	2041	1.73%	26,700	10,180	36,880
<b>Total: Library</b>					<b>281,872</b>	<b>171,049</b>	<b>452,921</b>

## Serial Bonds 2021 Debt Service by Department

	No.	Year	Final	Interest	2021 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
<b>Transportation (County Road Fund)</b>							
General Obligation Refunding Bonds	790	2012	2024	2.51%	389,000	32,916	421,916
General Obligation Bonds	800	2013	2033	3.17%	660,000	16,496	676,496
General Obligation Bonds	810	2014	2034	2.63%	853,000	211,300	1,064,300
General Obligation Refunding Bonds	811	2014	2026	2.19%	342,500	31,903	374,403
General Obligation Bonds	820	2015	2045	3.43%	310,000	213,700	523,700
General Obligation Refunding Bonds	821	2015	2027	2.22%	94,074	5,625	99,699
General Obligation Bonds	830	2016	2036	2.08%	461,000	182,366	643,366
General Obligation Refunding Bonds	831	2016	2030	0.00%	1,396,984	244,542	1,641,526
General Obligation Bonds	840	2017	2037	0.00%	397,000	247,415	644,415
General Obligation Refunding Bonds	841	2017	2033	2.21%	809	230,664	231,473
General Obligation Bonds	850	2018	2038	2.75%	635,000	486,619	1,121,619
General Obligation Bonds	860	2019	2039	2.59%	278,193	202,855	481,048
General Obligation Refunding Bonds	861	2019	2039	1.55%	1,312,300	308,033	1,620,333
General Obligation Bonds	870	2020	2041	1.73%	0	243,345	243,345
General Obligation Refunding Bonds	871	2020	2037	1.43%	679,500	259,071	938,571
<b>Total: Transportation</b>					<b>7,809,360</b>	<b>2,916,851</b>	<b>10,726,211</b>
<b>E - 911</b>							
General Obligation Refunding Bonds	811	2014	2026	2.19%	281,400	7,035	288,435
General Obligation Bonds	820	2015	2045	3.43%	15,900	10,934	26,834
General Obligation Refunding Bonds	821	2015	2027	2.22%	75,259	1,505	76,764
General Obligation Refunding Bond	831	2016	2030	0.00%	953,447	147,909	1,101,356
General Obligation Bonds	840	2017	2040	0.00%	105,000	34,925	139,925
General Obligation Bonds	850	2018	2038	2.75%	13,000	10,989	23,989
General Obligation Bonds	860	2019	2039	2.59%	19,600	14,410	34,010
General Obligation Refunding Bonds	861	2019	2039	1.55%	80,000	11,150	91,150
General Obligation Bonds	870	2020	2041	1.73%	0	91,054	91,054
<b>Total: E - 911</b>					<b>1,543,606</b>	<b>329,910</b>	<b>1,873,516</b>
<b>Van Duyn</b>							
General Obligation Bonds	800	2013	2033	3.17%	120,000	3,000	123,000
General Obligation Refunding Bonds	841	2017	2033	2.21%	147	11,208	11,355
General Obligation Bonds	850	2018	2038	2.75%	285,000	36,625	321,625
<b>Total: Van Duyn</b>					<b>405,147</b>	<b>50,833</b>	<b>455,980</b>

## Serial Bonds 2021 Debt Service by Department

	No.	Year	Final	Interest	2021 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
<b>Consolidated Sanitary District</b>							
N.Y.S. E.F.C. 2001 Series B Bonds	635	2001	2021	2.31%	125,000	1,069	126,069
N.Y.S. E.F.C. 2002 Series A Bonds	645	2002	2021	4.52%	110,884	-9,092	101,792
N.Y.S. E.F.C. 2002 Series G Bonds	655	2002	2028	1.31%	685,000	91,472	776,472
N.Y.S. E.F.C. 2003 Series A Bonds	665	2003	2022	4.31%	60,000	0	60,000
N.Y.S. E.F.C. 2003 Series F Bonds	675	2003	2023	3.82%	265,000	4,152	269,152
N.Y.S. E.F.C. 2004 Series D Bonds	685	2004	2024	4.49%	535,000	23,172	558,172
N.Y.S. E.F.C. 2005 Series A Bonds	695	2005	2024	3.89%	990,000	0	990,000
N.Y.S. E.F.C. 2005 Series B Bonds	705	2005	2025	3.69%	305,000	29,050	334,050
N.Y.S. E.F.C. 2006 Series C Bonds	715	2006	2036	4.96%	1,515,000	413,154	1,928,154
N.Y.S. E.F.C. 2007 Series D Bonds	725	2007	2036	4.18%	1,700,000	245,322	1,945,322
N.Y.S. E.F.C. 2008 Series A&B Bonds	735	2008	2028	4.27%	85,000	15,692	100,692
N.Y.S. E.F.C. 2010 Series C Bonds	755	2010	2030	2.41%	145,000	30,054	175,054
N.Y.S. E.F.C. 2011 Series C Bonds	765	2011	2031	1.75%	775,000	176,927	951,927
N.Y.S. E.F.C. 2012 Series B Bonds	775	2012	2034	1.02%	0	126,045	126,045
General Obligation Refunding Bonds	790	2012	2025	2.51%	159,000	21,144	180,144
N.Y.S. E.F.C. 2012 Series E Bonds	795	2012	2032	0.78%	200,000	38,440	238,440
General Obligation Bonds	800	2013	2033	3.17%	900,000	22,500	922,500
N.Y.S. E.F.C. 2014 Series B Bonds	805	2014	2044	0.62%	3,800,000	1,915,584	5,715,584
General Obligation Bonds	810	2014	2034	2.63%	755,000	193,075	948,075
General Obligation Refunding Bonds	811	2014	2026	2.19%	638,700	189,503	828,203
General Obligation Bonds	820	2015	2045	3.34%	550,000	378,425	928,425
General Obligation Refunding Bonds	821	2015	2027	2.22%	545,631	159,979	705,610
General Obligation Bonds	830	2016	2036	2.08%	873,000	135,505	1,008,505
General Obligation Refunding Bonds	831	2016	2030	0.00%	518,254	209,368	727,622
N.Y.S E.F.G 2016 Series B Bonds	815	2016	2037	0.00%	0	35,363	35,363
N.Y.S E.F.G 2017 Series C Bonds	825	2017	2038	3.64%	1,740,946	534,483	2,275,429
General Obligation Bonds	840	2017	2037	0.00%	465,000	259,805	724,805
General Obligation Refunding Bonds	841	2017	2033	2.21%	1,105	461,367	462,472
General Obligation Bonds	850	2018	2038	2.75%	780,000	650,738	1,430,738
General Obligation Bonds	860	2019	2039	2.59%	848,343	776,359	1,624,702
General Obligation Refunding Bonds	861	2019	2039	1.55%	268,300	132,683	400,983
N.Y.S E.F.G 2019 Series A Bonds	835	2019	2039	1.46%	986,431	253,754	1,240,185
General Obligation Bonds	870	2020	2041	1.73%	0	220,045	220,045
General Obligation Refunding Bonds	871	2020	2037	1.43%	668,100	254,627	922,727
<b>Total: Consol. Sanitary District</b>					<b>21,993,694</b>	<b>7,989,761</b>	<b>29,983,455</b>

## Serial Bonds 2021 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2021 Serial Bond Payments		
					Principal	Interest	Total
<b>Drainage Districts</b>							
General Obligation Refunding Bonds	790	2012	2025	2.51%	105,000	16,446	121,446
General Obligation Refunding Bonds	821	2015	2027	2.22%	122,296	36,276	158,572
General Obligation Refunding Bonds	831	2016	2030	0.00%	4,767	1,352	6,119
General Obligation Bonds	840	2017	2037	0.00%	13,000	11,115	24,115
General Obligation Refunding Bonds	861	2019	2039	1.55%	69,000	8,375	77,375
General Obligation Refunding Bonds	871	2020	2037	1.43%	22,000	8,375	30,375
<b>Total: Drainage Districts</b>					<b>336,063</b>	<b>81,939</b>	<b>418,002</b>
<b>Water District</b>							
General Obligation Bonds	800	2013	2033	3.17%	680,000	17,000	697,000
General Obligation Bonds	810	2014	2034	2.63%	202,000	104,550	306,550
General Obligation Refunding Bonds	811	2014	2026	2.19%	156,800	43,915	200,715
General Obligation Bonds	820	2015	2045	3.34%	250,000	171,788	421,788
General Obligation Bonds	830	2016	2036	2.08%	48,000	26,944	74,944
General Obligation Bonds	840	2016	2037	0.00%	74,000	60,450	134,450
General Obligation Refunding Bonds	841	2017	2033	2.21%	834	420,216	421,050
General Obligation Bonds	850	2018	2038	2.75%	85,000	72,469	157,469
General Obligation Bonds	860	2019	2039	2.59%	89,560	90,289	179,849
General Obligation Bonds	870	2020	2041	1.73%	0	32,890	32,890
General Obligation Refunding Bonds	871	2020	2037	1.43%	555,900	211,905	767,805
<b>Total: Water District</b>					<b>2,142,094</b>	<b>1,252,415</b>	<b>3,394,509</b>
<b>Total: All Funds</b>					<b>47,955,651</b>	<b>19,201,746</b>	<b>67,157,398</b>

\* All payments are as scheduled with no subsidies or other offsets applied

# 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: Infrastructure maintenance, operational efficiency and environmental protection.

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 March of each year, and includes 5 major phases:

1. In March, department heads begin preparation of project proposals in accordance with executive guidelines.
2. In May, proposals are submitted to the CIP Coordinator at Department of Facilities Management. The proposals are analyzed by CIP Coordinator in conjunction with County Executive's Office, various departments, the Syracuse-Onondaga County Planning Agency and the Department of Finance. The Law Department is consulted as needed.
3. By September, a tentative CIP is approved by the County Executive and then presented to the Capital Planning Committee (a committee of legislators and representatives from the executive branch of County government)
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. In the same month the CIP is presented to the County Planning Board (a citizen advisory group).
5. From October to March, research on capital planning and management is conducted, and the prior year's process is revised for improvement.

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 Guide was updated with current demographic and economic data, better graphics, and a more concise, understandable format. The updated Guide was approved by the County Legislature on June 1, 1998, and is now the official Onondaga County plan. The County is currently working on an update to the Guide.

New water lines, sewers, and roads have the effect of creating new developable land. The Guide seeks to prevent premature public expenditures, which foster urban sprawl and create unnecessary capital and operating expenses. The Guide stresses the desirability of infill development in areas served by utilities, in order to balance trends toward sprawl with the ability of a static population to pay for infrastructure. Decisions to extend utilities to provide new urban land will be related to economic growth and job creation, as well as the capacity of complementary infrastructure systems to support growth in a particular location.

## **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 2021-2026 Capital Improvement Plan (CIP) includes 34 County Wide projects and 13 projects in the Sewer Fund. All 47 projects recommended for inclusion in the 6-year plan estimate total spending at \$670,626,000.

Total funds for the recommended County-wide project, for 6 years, are \$269,876,000 of which \$59,406,000 will be pay-as-you-go and \$129,990,000 will be debt. The rest is State and Federal Aid. The Sewer Funds projects are expected to cost \$400,750,000, of which \$76,329,000 will be pay-as-you-go and \$322,196,000 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 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.

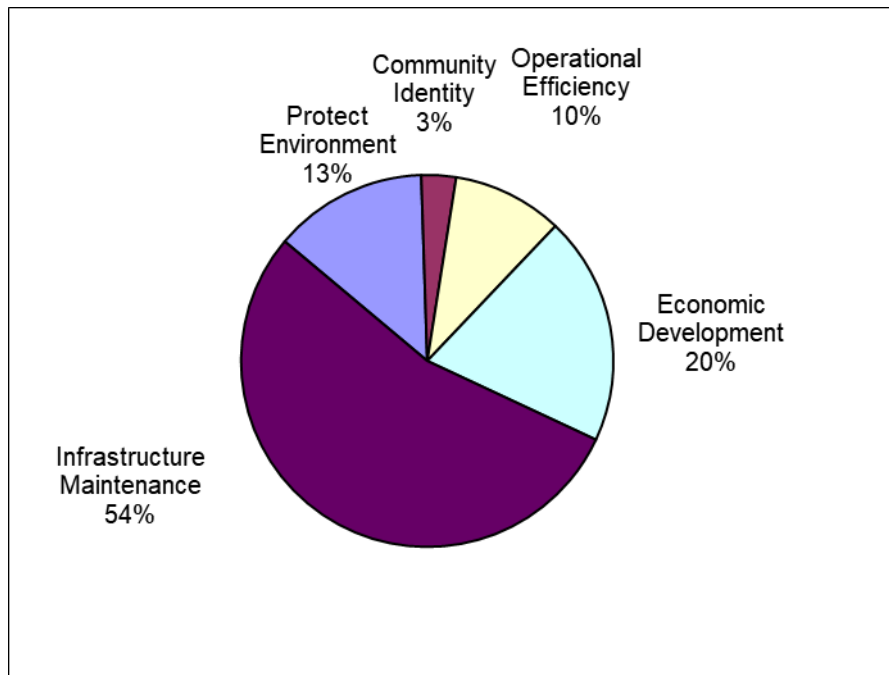
As an alternative to assuming debt, some capital projects are funded on a "pay-as-you-go" basis through departmental operating budgets. Most engineering studies are funded in this manner. Finally, operating costs associated with a project, such as utilities and maintenance, may cause a change in departmental 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 2021 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.

### 2021 – 2026 Capital Priorities





## CIP Proposed Projects

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

#### County Wide

Department	STATUS	PROJECT	2021 - 26 Total
<b>General Fund</b>			
DEPARTMENT OF CORRECTIONS			
		Physical Plant Improvements and Security Upgrades	690
		Subtotal	\$ 690
EMERGENCY COMMUNICATIONS			
		Next Generation 911 (NG-911) Telephone System Replacement/Refresh	2,350
		Repave E911 Center Parking Lot	344
		Tower Site Shelter Rehabilitation	1,091
		Subtotal	\$ 3,785
FACILITIES MANAGEMENT			
		Carnegie Library Rehabilitation	4,101
		Community Plaza Garage	1,581
		Courthouse - HVAC Renovations	9,000
		Facilities Various Capital Improvements	7,500
		Oncenter Rehabilitations	2,500
		Subtotal	\$ 24,682
OFFICE OF ENVIRONMENT			
		Ash Tree Management	2,625
		Subtotal	\$ 2,625
PARKS & RECREATION DEPT.			
	<b>new</b>	Build an African Savannah Exhibit (NEW)	7,050
	<b>new</b>	Carpenters Brook Fish Hatchery building replacement (NEW)	850
	<b>new</b>	County Sports Complex (NEW)	20,000
		Lights on the Lake Storage Facility	370
		Long Branch Park Improvements	1,000
	<b>new</b>	Oneida Shores Facility Upgrade (NEW)	850
		Oneida Shores Park Shoreline Rehabilitation	750
		Parks Various Infrastructure Rehabilitation and Improvement	14,247
	<b>new</b>	Veterans Cemetery Lawn Crypts (NEW)	1,100
		Subtotal	\$ 46,217
		<b>General Fund Total</b>	<b>\$ 77,999</b>
<b>Library</b>			
ONONDAGA COUNTY PUBLIC LIBRARY			
		Mobile Library Outreach	260
		Petit Branch Library addition and improvements	1,400
		<b>Library Total</b>	<b>\$ 1,660</b>
<b>Community College</b>			
ONONDAGA COMMUNITY COLLEGE			
		Allyn Hall Upgrades and Improvements	2,780
		Elevator Replacement and Upgrades/ Protection of the Campus E-mail and Phone Servers	646
		Infrastructure - Campus Wide	10,488
		Site Improvements	2,718
		<b>Community College Total</b>	<b>\$ 16,632</b>

## County Wide

Department	STATUS	PROJECT	2021 - 26 Total
<b>County Road</b>			
TRANSPORTATION			
		Bituminous Surface Treatment	13,149
		Bridges	9,580
		Capital Highway Construction	45,275
		Caughdenoy Road / NYS Route 31 Road Improvements	4,400
		Cold Mix Bituminous Paving	28,145
		Guide Rail	2,800
		Repaving Program (Hot Mix Bituminous)	64,987
		Testing, Drainage and Facilities Repair	3,119
		Traffic Systems Management	2,130
			-----
		<b>County Road Total</b>	<b>\$ 173,585</b>
		<b>County Wide Total</b>	<b>\$ 269,876</b>

## Special Funds

Department	STATUS	PROJECT	2021 - 26 Total
<b>Sewer</b>			
WATER ENVIRONMENT PROTECTION			
		Baldwinsville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improvements	37,809
		Camillus Force Main Replacement	10,000
		Combined Sewer Overflow 067 Abatement Project	23,200
		Davis Rd Pump Station and Force main Improvements	13,426
		Harbor Brook Miscellaneous Culvert and Channel Improvements	200
		Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project	17,150
		Metro WWTP 1978 Plant Annex Asset Renewal - Phase I	31,379
	<b>new</b>	Oak Orchard Wastewater Treatment Plant Major Upgrade Project (NEW)	62,905
		Oak Orchard WWTP Secondary Clarifier Rehabilitation	7,618
		Route 481/298 Industrial Corridor Sewer Improvements	6,250
		Sewer Consolidation	98,391
		Wastewater Transportation System Improvements	74,822
	<b>new</b>	White Pine Industrial Park Conveyances (NEW)	17,600
			-----
		<b>Sewer Total</b>	<b>\$ 400,750</b>
		<b>Grand Total</b>	<b>\$ 670,626</b>

## FUNDING SOURCES OF PROPOSED PROJECTS

County Wide	2021	2022	2023	2024	2025	2026	6yr Total
<b>General Fund</b>							
Borrowing to be Authorized	8,487	35,251	11,551	16,560	3,525	2,625	77,999
<b>SUB TOTALS</b>	<b>\$8,487</b>	<b>\$35,251</b>	<b>\$11,551</b>	<b>\$16,560</b>	<b>\$3,525</b>	<b>\$2,625</b>	<b>\$77,999</b>
<b>County Road</b>							
Pay As You Go	635	5,653	8,720	11,923	14,852	17,623	59,406
Borrowing to be Authorized	7,845	12,020	6,690	6,050	5,040	4,770	42,415
Federal Aid	7,020	6,880	6,880	6,880	4,000	4,000	35,660
State Aid	5,614	6,070	6,070	6,070	6,140	6,140	36,104
<b>SUB TOTALS</b>	<b>\$21,114</b>	<b>\$30,623</b>	<b>\$28,360</b>	<b>\$30,923</b>	<b>\$30,032</b>	<b>\$32,533</b>	<b>\$173,585</b>
<b>Library</b>							
Borrowing to be Authorized	1,260						1,260
State Aid	400						400
<b>SUB TOTALS</b>	<b>\$1,660</b>						<b>\$1,660</b>
<b>Community College</b>							
Borrowing to be Authorized		8,316					8,316
State Aid		8,316					8,316
<b>SUB TOTALS</b>		<b>\$16,632</b>					<b>\$16,632</b>
<b>County Wide TOTALS</b>	<b>\$31,261</b>	<b>\$82,506</b>	<b>\$39,911</b>	<b>\$47,483</b>	<b>\$33,557</b>	<b>\$35,158</b>	<b>\$269,876</b>
<b>Special Funds</b>							
<b>Drain &amp; San</b>							
Pay as You Go	6,331	14,694	13,065	13,929	13,305	15,005	76,329
Authorized Borrowing	21,438	15,051	575	118	37,182		
Borrowing to be Authorized	4,367	43,975	54,398	58,467	68,949	54,858	285,014
State Aid	1,725	500	2,225				
<b>TOTALS</b>	<b>\$32,136</b>	<b>\$75,445</b>	<b>\$68,538</b>	<b>\$72,514</b>	<b>\$82,254</b>	<b>\$69,863</b>	<b>\$400,750</b>
<b>GRAND TOTAL</b>	<b>\$63,397</b>	<b>\$157,951</b>	<b>\$108,449</b>	<b>\$119,997</b>	<b>\$115,811</b>	<b>\$105,021</b>	<b>\$670,626</b>

**CIP Proposed Projects**  
**Summary of 2021 Estimated Expenses**

<b>Department/Projects</b>	<b>2021 Cost Only (\$ in 000's)</b>
<b>Corrections</b>	
Physical Plant Improvements and Security Upgrades	\$368
<b>Sub Total</b>	<b>\$368</b>
<b>E-911</b>	
Next Generation 911 (NG-911) Telephone System Replacement/refresh	\$2,350
Repave E911 Center Parking Lot	\$344
<b>Sub Total</b>	<b>\$2,694</b>
<b>Facilities</b>	
Carnegie Library Rehabilitation	\$2,365
OnCenter Rehabilitations	\$750
<b>Sub Total</b>	<b>\$2,865</b>
<b>Parks</b>	
Oneida Shores Park Shoreline Rehabilitation (NEW)	\$300
Parks Various Infrastructure Rehabilitation and Improvement (NEW)	\$2,160
Veterans Cemetery Lawn Crypts	\$100
<b>Sub Total</b>	<b>\$2,560</b>
<b>Library</b>	
Mobile Library Outreach	\$260
Petit Branch Library addition and improvements	\$1,400
<b>Sub Total</b>	<b>\$1,660</b>
<b>DOT</b>	
Bridges	\$1,410
Capital Highway Construction	\$8,475
Cold Mix Bituminous Paving	\$3,390
Repaving Program (Hot Mix Bituminous)	\$7,074

Testing, Drainage and Facilities Repair	\$425
Traffic Systems Management	\$340
<b>Sub Total</b>	<b>\$21,114</b>

**COUNTY WIDE FUNDS TOTAL** **\$31,261**

**WEP**

Baldwinsville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improvements	\$16,668
Harbor Brook Miscellaneous Culvert and Channel Improvements	\$200
Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project	\$650
Metro WWTP 1978 Plant Annex Asset Renewal	\$667
Oak Orchard WWTP Secondary Clarifier Rehabilitation	\$345
Route 481/298 Industrial Corridor Sewer Improvements	\$3500
Sewer Consolidation	\$5,466
Wastewater Transportation System Improvements	\$4,140
White Pine Industrial Park Conveyances	\$500
<b>Sub Total</b>	<b>\$32,136</b>

**ALL FUNDS TOTAL** **\$63,397**

## Proposed Capital Improvement Projects For 2021

The following is a listing with a very brief description of the capital projects that are anticipated to require funding in 2021. More detail can be found in the County's 2021-2026 Capital Improvement Plan.

### DEPARTMENT OF CORRECTIONS

**Project:** Physical Plant Improvements and Security Upgrades

**Level of Development:** Advanced

**Project Description:** This project provides for improvement to original structures, building equipment and enhances security around the facility. Building repairs include repair/replacement of kitchen flooring, housing unit entries, programs corridor ceiling replacement, air conditioning in Housing Units 1, 2, 3, 4, and the replacement of inmate housing unit entry and cell doors. The kitchen dishwasher and the food service delivery carts need to be replaced and a large laundry washing machine needs to be purchased. Security enhancement includes the installation of lighting on facility roadways and an alternative entry and egress from the facility. Grounds and exterior improvements include resurfacing of roadways and parking lots of the facility. The completion of these projects will maintain the safety and security of the facility and the compliance of health and safety standards.

### EMERGENCY COMMUNICATIONS

**Project:** Next Generation 911 (NG-911) Telephone System Replacement/Refresh

**Level of Development:** Intermediate

**Project Description:** This project will involve the replacement of Next Generation 911 (NG-911) call taking solution that was originally installed in 2016 at both the main 911 Center and the Backup Operations Center (BOC). Equipment was originally leased under contract (5 years) with Verizon and will need to be replaced and maintained through a private vendor in 2021. This will also replace the NICE recording system which was installed in 2014 and reached the end of its useful service life for 24x7 critical public safety system use.

**Project:** Repave E911 Center Parking Lot

**Level of Development:** Advanced

**Project Description:** Repave, restripe, and add new conduit underneath the Onondaga County Department of Emergency Communications parking lot at 3911 Central Avenue, Syracuse, New York 13215. Project includes milling, 4" of new pavement, and striping of 43,082 square feet of existing parking lot and the addition of 1,027 square feet of new area pavement. Parking lot will be 29 years old in 2020 and is used 24/7 by E911 employees and visitors. Parking lot is in a state of deterioration and is a safety hazard; some areas no longer have any sub-base. Also, running beneath the parking lot is the Center's main conduit for channeling fiber and copper cables for phone, power, and radio. There is no more room in the current conduit and a second is needed. E911 received an updated quote in 2020 and can keep the cost the same even with the addition of the conduit installation.

## FACILITIES MANAGEMENT

**Project:** Carnegie Library Rehabilitation

**Level of Development:** Advanced

**Project Description:** The Carnegie Library Building (circa 1912), is a registered Historical treasure that has been vacant since the Syracuse City School District ceased operating it as a special program location and returned it to Onondaga County. The building underwent a renovation 25 years ago, in 1994. The County intends to rehabilitate the building by performing renovations that will prepare the building for department occupation and services.

**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, as well as lighting and insulation replacements.

## ONONDAGA COUNTY PUBLIC LIBRARY

**Project:** Mobile Library Outreach

**Level of Development:** Advanced

**Project Description:** Mobile outreach through bookmobile service would allow us to provide equal access to library resources, instruction and vital technology support to ensure a complete census count of all individuals across our county. Beyond the census, bookmobile service would continue as an integral part of library outreach to daycare centers, nursing homes, housing units, senior centers, and other neighborhood stops in the city, suburbs and rural locations.

**Project:** Petit Branch Library addition and improvements

**Level of Development:** Intermediate

**Project Description:** The goal of this project is to build a community room as an addition to Petit Library. In addition this project will include various interior and exterior upgrades.

## PARKS & RECREATION

**Project:** Oneida Shores Park Shoreline Rehabilitation

**Level of Development:** Intermediate

**Project Description:** Replace the degraded portion of the Oneida Shores boat launch and retaining wall. Also add a weigh station to support the professional fishing tournaments held at Oneida Shores Park.

**Project:** Parks Various Infrastructure Rehabilitation and Improvement

**Level of Development:** Advanced

**Project Description:** Much of the Parks Infrastructure is decades old and is need of replacement. Some equipment is obsolete and spare parts are unavailable. Buildings are in need of renovations and updates to meet current standards. Playgrounds are aging and need new equipment and resurfacing. Park roads, parking areas and trails need continuing repair and repaving. This project will take a systematic approach to replacing old and obsolete equipment, systems and surfaces at various facilities in the Parks Department.

**Project: Veterans Cemetery Lawn Crypts**

**Level of Development:** Advanced

**Project Description:** Use of lawn crypts will allow new graves to be placed closer together therefore increasing the capacity in the remaining portions of the cemetery property. Installing crypts would also allow reduced labor for burials by reducing the digging.

## **TRANSPORTATION**

**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: 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.

## **WATER ENVIRONMENT PROTECTION**

**Project: Baldwinsville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improv.**

**Level of Development:** Advanced

**Project Description:** The Baldwinsville-Seneca Knolls Wastewater Treatment Plant was issued a renewed SPDES Discharge Permit in June 2014 by the New York State Department of Environmental Conservation (NYSDEC) which included modifications to the effluent total residual chlorine (TRC) limit from 2.0 mg/L to 0.08 mg/L. The new TRC permit limits became effective May 15, 2018. The disinfection portion of this project has been completed in accordance with the SPDES permit. Additionally, the plant is over thirty-seven 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 asset renewal improvements and odor control improvements. Additional work is also being pursued for rehabilitating the primary and secondary clarifier tanks as a next phase of the asset renewal program.

**Project: Harbor Brook Miscellaneous Culvert and Channel Improvements**

**Level of Development:** Advanced

**Project Description:** Repair and rehabilitation of 110 year old culvert and channel sections within the Harbor Brook Drainage District. Project would include rehabilitation of the concrete wing walls near Delaware and Amy Streets and rehabilitation of selected culvert sections

**Project: Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project**

**Level of Development:** Preliminary

**Project Description:** Rehabilitation/Replacement of the Ley Creek 42-inch wastewater force main and the Liverpool 18-inch wastewater force main. Both force mains have exceeded their expected service life and have resulted in costly emergency repairs and additional regulatory scrutiny. The project schedule is driven by a September 2019 Consent Order from NYSDEC.

**Project: Metro WWTP 1978 Plant Annex Asset Renewal - Phase I**

**Level of Development:** Preliminary

**Project Description:** Large-scale asset renewal project for numerous improvements to Metro WWTP's 1978 annex infrastructure. Various civil, electrical, mechanical, and other infrastructure rehabilitation and replacement measures to be performed in accordance with an asset management evaluation report.

**Project: Oak Orchard WWTP Secondary Clarifier Rehabilitation**

**Level of Development:** Advanced

**Project Description:** The Oak Orchard WWTP has been in operation since 1980. The secondary clarifiers, critical to the successful operation of the plant, are original to the plant and have been identified for asset renewal.

**Project: Route 481/298 Industrial Corridor Sewer Improvements**

**Level of Development:** Preliminary

**Project Description:** Several significant industrial users are located in the vicinity of Fly Road in the Town of DeWitt. The newly constructed wastewater pumping station would provide the necessary capacity to allow these industries to expand in the future.

**Project: Sewer Consolidation**

**Level of Development:** Preliminary

**Project Description:** The ultimate end goal of this project is a (service connection to treatment) single service provider who can manage the assets more effectively and efficiently, leverage funding sources and grants to lessen the financial impacts, restore the assets, programmatically over time and remove devastating regulatory violations and compliance orders.

**Project: Wastewater Transportation System Improvements**

**Level of Development:** Ongoing

**Project Description:** This project consists of three primary or categorical elements: pump station improvements, trunk sewer improvements, and facility maintenance improvements (i.e., paving, roofing, and larger-scale maintenance activities).

**Project:** White Pine Industrial Park and surrounding areas Conveyances

**Level of Development:** Ongoing

**Project Description:** This project will provide public sewer service to the White Pine Industrial Park and surrounding areas. This areas are located along and in the vicinity Route 31 and Caughdenoy Road in the Town of Clay, Onondaga County. The project is estimated to cost \$17.6 million and will consist of an 8 MGD pumping station and a 24" PVC sanitary forced pressure main that will be approximately 20,500 feet in length and will be routed to the Oak Orchard Wastewater Treatment Plant that is located along the Oneida River in the Town of Clay.

# Appendices

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## Section 7

## **In This Section**

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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 31<sup>st</sup> 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.

**Defeasé** 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 defeasé its debt using money from tobacco bond sales in 2001 and 2005. Certain debt is defeasé through 2025.

**Deficit** The excess of liabilities over assets and/or the excess of expenses over revenues, during a single accounting period or on an accumulated basis.

**Delinquent Taxes** Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

**Department** The highest organizational level for the provision and delivery of a specific governmental service or closely related services. A department may be composed of sub- departments, agencies, indexes, etc.

**Depreciation** Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. That portion of the cost of a capital asset, which is charged as an expense during a particular period. This represents the decrease in value of physical assets due to use and the passage of time. Each asset type has a pre-determined depreciable life.

**Disbursement** Payment for goods and services.

**Employee Benefits** Employee benefits include County appropriations for retirement, worker's compensation, Social Security, health, dental, and unemployment costs.

**Encumbrance** The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures. They cease to be encumbrances and become expenditures when the goods or services have been received or rendered.

**Enterprise Fund** A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures, on full accrual accounting procedures. Onondaga County has no Enterprise Funds at this time.

**Environmental Facilities Corporation (EFC) Bonds** Bonds issued by the NYS EFC on behalf of NYS municipalities for sewer and water projects. Interest is subsidized 50% on long-term debt and short-term notes are at 0%.

**Equalization** An annual assessment of real estate to ensure that assessments accurately reflect current market values. Equalization revenue is the annual increase or decrease in collected revenue resulting from adjustments to the assessment of existing property in the County. This annual increase or decrease is due to value changes rather than to new construction.

**Equipment** One of the major expense codes used to categorize appropriations. Equipment includes County appropriations for office, construction, laboratory, grounds, safety and shop equipment, motor vehicles and tools.

**Estimated Revenues** The amount of projected revenue to be collected during the current or ensuing fiscal years. The estimated revenue number becomes the budgeted revenue when approved by the County Legislature in the annual budget process.

**Expense Code** See Account Code.

**Expenses** Charges incurred for the operation of an organization, such as maintenance, interest, travel, mileage, equipment, rentals, utilities, professional services, contracts, and other charges.

**Fiscal Agent Fees** These are fees charged by institutions for record keeping of Registered (Serial) Bondholders and for the semi-annual distribution of principal and interest payments to those



bondholders. Fiscal agent fees on serial bonds, capital notes and bond anticipation notes are paid by the purchaser. The County pays these fees on EFC bonds.

**Fiscal Restraint** The practice of restraining growth in expenditures and disbursements to stay within revenue forecasts.

**Fiscal Year (FY)** A twelve-month period designated as the operations year for an organization, also called the budget year. For the County, the fiscal year is January 1 to December 31. The fiscal year for New York State is April 1 to March 31. The Federal fiscal year is October 1 to September 30.

**Fixed Assets** Property of long-term character such as land, buildings, machinery, furniture and other equipment.

**Forecast** Regularly updating the revenue and expenditure projections for a given fiscal period. Basing its projections on economic data and existing trends, the County formally produces both quarterly and future years' forecasts.

**Full Faith and Credit** A pledge of the general taxing power of a government to repay debt obligations, typically used in reference to bonds.

**Full Valuation** The term used to indicate a property appraisal at 100% of market value at a specified point in time.

**Full Value Tax Rate** The amount of property tax levy for each \$1,000 of full valuation on all properties, to arrive at a desired total tax collection.

**Fund** An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

**Fund Balance** The difference of a fund's total assets versus its total liabilities. A negative fund balance, sometimes called a fund deficit, occurs when liabilities exceed assets. When assets exceed liabilities it is called a surplus. Beginning with 2011 statements, GASB 54 requires five fund balance-reporting categories: nonspendable, restricted, committed, assigned, unassigned.

**Generally Accepted Accounting Principles (GAAP)** A uniform set of reporting standards derived by certain authoritative bodies, principally the Governmental Accounting Standards Board, with the intended purpose of fairly presenting the results of an organization's financial activities. Onondaga County prepares and reports its financial statements in accordance with GAAP.

**General Fund** The largest fund within the County, which accounts for most of the County's financial resources. General Fund revenues include property taxes, licenses and permits, local sales taxes, service charges, and other types of revenue. This fund includes expenditures and financing for most of the basic operating services, such as public safety, finance, data processing, parks and recreation, highways and other direct operating support. It also includes the client-based services, such as welfare, health, mental health, correctional.

**General Obligation Bonds** Bonds for which a government pledges its full faith and credit to ensure repayment. The term is also used to refer to those bonds, which are to be repaid from taxes and other general revenues. The Legislature must approve the bonding of all capital projects by a two-thirds vote.

**Grant** A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

**Human Services** One of three major Onondaga County functional areas. The Human Services 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's for various types of projects are mandated by Local Finance Law, and range between 3 and 40 years.

**Physical Services** One of three major Onondaga County functional areas. The Physical Services area includes Transportation, Parks and Recreation, Water Environment Protection, Water, and Facilities Management, Emergency Management, Planning, Office of the Environment, and Emergency Communications.

**Post Employment Benefits** Benefits provided as part of the total compensation offered to qualified employees. These include health benefits for retirees. These costs are normally recorded when incurred.

However, there are long-term, future costs associated with these benefits that accrue during the period that the employees actually are rendering their services to the County. That liability is required to be actuarially determined and recognized for financial reporting purposes.

**Premium Compensation** Additional salary premiums paid to eligible County employees for working under specific conditions.

**Principal** The par value or face value of a bond, note, or other fixed amount security, not including accrued interest.

**Property Tax** Countywide taxes levied on all real property according to the property's valuation and tax rate.

**Reengineering** The fundamental rethinking and radical redesign of an organization's processes to achieve dramatic improvements in critical measures of performance, such as cost, quality, service, and speed.

**Refunding Bonds** Outstanding bonds are evaluated at least annually to determine savings if bonds were refunded. The County issues bonds with calls after ten years. Bonds can also be "advanced refunded." This means refunded prior to the ten years with the proceeds placed in escrow until the call date.

**Renewals** The re-borrowing of debt, less the scheduled principal payment. Bond Anticipation Notes (BANs) are short-term borrowing, one year or less, which have to be renewed or refunded at maturity.

**Request for Proposals (RFP)** A document used by the County to request offers when competitive sealed bidding for the purchase of goods or services is not practical or advantageous. An RFP is generally used when precise specifications cannot be developed or are not appropriate and price is only one of several evaluation factors to be weighed by the County in awarding the bid.

**Reserve** An account used to indicate that a portion of an operating fund's "fund balance" is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

**Restricted Fund Balance** Amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.

**Revenue** Funds that the government receives as income that will be used to fund expenditures. It includes such items as property and sales tax payments, fees for specific services, receipts from other governments (state and federal aid), fines, forfeitures, grants, shared revenues and interest income.

**Revenue Estimate** An estimate of how much revenue will be earned from a specific revenue source for a current or future period, typically a future fiscal year.

**Revenue Source** A category of revenue, such as local tax revenues, borrowing, state aid, or federal aid.

**Self-Insurance Fund** The internal service fund used to account for the risks of loss, including workers' compensation, all liability risks and certain physical damage risks. The County's self-insurance program,

which is administered by a third-party, also provides certain medical benefits to all active and retired employees.

**Serial Bond** A written promise to pay a specified sum of money (principal face value) at a specified future date (maturity date), along with periodic interest paid at a specified percentage of the principal (interest rate). Serial bonds are typically used for long-term debt.

**Special Assessment** A compulsory levy made against certain properties to defray part or all of the costs of a specific improvement or service deemed to primarily benefit those properties.

**Tax Base** The aggregate value of taxed items. The base of the County's real property tax is the market value of all real estate in the County.

**Tax Levy** The total amount to be raised by property taxes for the purposes stated in the County's financial plan for various funds.

**Tax Rate** The amount of tax levied for each \$1,000 of assessed or full valuation.

**Tax Rate Limit** The maximum legal property tax rate at which a municipality may levy a tax. The limit may apply to taxes raised for a particular purpose or for general purposes. Also referred to as the "Constitutional Tax Limit".

**Tax Roll** The certification of assessed/taxable values prepared by the Assessor and presented to the taxing authority each year.

**Taxes** Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments.

**Unassigned Fund Balance** Amounts that are available for any purpose; these amounts are reported only in the general fund.

**Unit Charge** A charge to property owners in the Consolidated Sanitary District for wastewater treatment and discharge services according to a sewer rent schedule.

**User Fees** The direct payment of a fee for receipt of a public service by the party benefiting from the service. An example would be the rental of a park pavilion.

## **Appendix B**

### **Expense Code Classifications**

As part of the Uniform System of Accounts for Counties (USAC) prescribed by the State Comptroller pursuant to the County Law and used by Onondaga County since 1952, object codes have been designated. Generally, the following are used by County departments:

641000 – Personnel 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.

#### **Personnel Services**

Personnel 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.

### **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.

## **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.
6. Is classified as computer equipment, a printer or hardware support and maintenance.



## **693000 - Supplies, Materials, Minor Equipment, and Furnishings**

### **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 34 members holding professional nursing positions in the Health Department. The contract term is January 1, 2014 through December 31, 2020. Negotiations for a successor agreement have yet to commence.

#### **The Deputy Sheriff's Benevolent Association**

This unit is composed of 246 sworn Deputies in the Custody and Civil departments of the Onondaga County Sheriff's Office, through the rank of Lieutenant. The contract term is January 1, 2013 through December 31, 2018. Negotiations for a successor agreement are ongoing.

#### **Onondaga County Sheriff's Police Association**

This unit consists of 184 members in the Police Department of the Onondaga County Sheriff's Office. The present Agreement covers the period from January 1, 2018 through December 31, 2020. Negotiations for a successor agreement have yet to commence.

#### **The International Union of Operating Engineers**

The IUOE includes 25 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 contract term is January 1, 2013 through December 31, 2018. Negotiations for a successor agreement are ongoing.

#### **Onondaga Sheriff's Captains Association**

The collective bargaining agreement for this unit of 8 members of the Onondaga County Sheriff's Office in the rank of Deputy Sheriff Captain covers January 1, 2018 through December 31, 2020. Contract negotiations are currently in progress. Negotiations for a successor agreement have yet to commence.

#### **Building Trades Council**

The Central and Northern New York Building Trades Council includes 30 Carpenters, Electricians, Plumbers and other skilled tradespersons. The contract term is January 1, 2013 through December 31, 2018. Negotiations for a successor agreement have yet to commence.

#### **Civil Service Employees Association**

There are 2089 clerical, labor, maintenance, professional and paraprofessional members in this bargaining unit. The contract term is January 1, 2016 through December 31, 2019. Negotiations for a successor agreement are ongoing.

## **Management/Confidential Employees (not a bargaining unit)**

There are 334 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, 2017 and was further amended in 2019 to include grades 42, 43 and 44.

## **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**
- **Flat Salaries**
- **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, 2020

	0-2 Years	3 Years	6 Years	8 Years	10 Years
	B	C	D	E	F
<b>Grade 2</b>					
<b>Annual Salary</b>	\$50,558	\$53,125	\$55,816	\$60,548	\$62,190
<b>Bi-weekly</b>	\$1,944.53	\$2,043.28	\$2,146.76	\$2,328.78	\$2,391.94
<b>Grade 3</b>					
<b>Annual Salary</b>	\$52,163	\$54,840	\$57,673	\$62,601	\$64,301
<b>Bi-weekly</b>	\$2,006.25	\$2,109.22	\$2,218.21	\$2,407.22	\$2,473.12
<b>Grade 4</b>					
<b>Annual Salary</b>	\$55,589	\$58,456	\$61,538	\$66,832	\$68,657
<b>Bi-weekly</b>	\$2,138.05	\$2,248.30	\$2,366.84	\$2,570.45	\$2,640.65
<b>Grade 5</b>					
<b>Annual Salary</b>	\$59,115	\$62,102	\$65,319	\$70,859	\$72,798
<b>Bi-weekly</b>	\$2,273.65	\$2,388.53	\$2,512.27	\$2,725.33	\$2,799.94
<b>Grade 6</b>					
<b>Annual Salary</b>	\$74,256	\$76,322	\$78,389	\$80,456	\$82,520
<b>Bi-weekly</b>	\$2,855.99	\$2,935.45	\$3,014.95	\$3,094.45	\$3,173.83

## Flat Salaries / Rates

Effective January 1, 2021

TITLE	TITLE NO.	GRADE	ANNUAL SALARY
Chairperson-County Legislature	08140	E05	\$57,855
Comptroller	02860	E02	\$107,709
County Clerk	07330	E04	\$84,888
County Executive	08310	E11	\$168,224
County Legislator	08100	E08	\$31,762
District Attorney	50350	E01	\$200,355
Floor Leader-County Legislature	08130	E07	\$39,229
Legislative Counsel	50220	E06	\$50,000
Sheriff	40690	E03	\$118,847
Commissioner of Elections	08750	E09	\$99,973

### Onondaga Sheriff's Captains Association (Deputy Sheriff Captains)

#### CAPTAINS CONTRACT 2018 - 2020

Effective with the first full payroll period after January 1, 2018

	Grade	Step A	Step Z
<b>Annual</b>	<b>26</b>	\$91,397.744	\$94,172.572
<b>Bi-weekly</b>	<b>26</b>	\$3,515.299	\$3,622.022

Effective with the first full payroll period after January 1, 2019

	Grade	Step A	Step Z
<b>Annual</b>	<b>26</b>	\$93,682.718	\$96,526.886
<b>Bi-weekly</b>	<b>26</b>	\$3,603.181	\$3,712.572

Effective with the first full payroll period after January 1, 2020

	Grade	Step A	Step Z
<b>Annual</b>	<b>26</b>	\$96,024.786	\$98,940.058
<b>Bi-weekly</b>	<b>26</b>	\$3,693.261	\$3,805.386

**The Deputy Sheriff Benevolent Association**

**DSBA CONTRACT 2013-2018**

**Effective the first full Pay Period after January 1, 2018**

	<b>N</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>
	<b>Less than 1 year</b>	<b>1 year</b>	<b>2 years</b>	<b>4 years</b>	<b>7 years</b>
<b>Grade 1</b>	36,361	41,364	42,646	43,970	45,346
<b>Grade 2</b>	40,290	45,842	47,174	48,659	50,751
<b>Grade 3</b>	46,289	54,481	56,204	57,988	60,695
<b>Grade 4</b>	47,247	56,255	58,073	59,957	64,617
		<b><u>Probation Rate</u></b>		<b><u>Maximum Rate</u></b>	
<b>Grade 5</b>		64,972		69,392	
		<b><u>Probation Rate</u></b>		<b><u>Maximum Rate</u></b>	
<b>Grade 6</b>		69,741		74,161	
		<b><u>New Hire Rate</u></b>		<b><u>Maximum Rate</u></b>	
<b>Grade CS</b>		32,377		34,479	



**Onondaga County Sheriff's Police Association**

**OCSPA CONTRACT 2018-2020**

**Effective the first full Pay Period after January 1, 2018**

	<b>N</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>L*</b>
	Less than 1 year	1 year	2 years	4 years	7 years	12 years
<b>Grade 4</b>	\$50,433 \$1,939.73	\$58,329 \$2,243.44	\$60,238 \$2,316.84	\$62,215 \$2,392.87	\$71,789 \$2,761.11	\$72,589 \$2,791.88
		<u><b>Probation Rate</b></u>		<u><b>Maximum Rate</b></u>		<u><b>Longevity</b></u>
<b>Grade 5</b>		\$74,072 \$2,848.93		\$80,048 \$33,078.78		\$81,048 \$3,117.23
		<u><b>Probation Rate</b></u>		<u><b>Maximum Rate</b></u>		<u><b>Longevity</b></u>
<b>Grade 6</b>		\$84,745 \$3,259.41		\$89,205 \$3,430.96		\$90,405 \$3477.12

**2018 OVERTIME SCHEDULE E**

	<b>N</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>
	Less than 1 year	1 year	2 years	4 years	7 years
<b>Grade 4</b>	36.3699	42.0645	43.4408	44.8664	51.7709
		<u><b>Probation Rate</b></u>		<u><b>Maximum Rate</b></u>	
<b>Grade 5</b>		53.4174		57.7272	
		<u><b>Probation Rate</b></u>		<u><b>Maximum Rate</b></u>	
<b>Grade 6</b>		59.6234		62.7615	

**Effective the first full Pay Period after January 1, 2019**

	<b>N</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>L*</b>
	Less than 1 year	1 year	2 years	4 years	7 years	12 years
<b>Grade 4</b>	\$51,694 \$1,988.22	\$59,788 \$2,299.53	\$61,744 \$2,374.76	\$63,770 \$2,452.69	\$73,584 \$2,830.14	\$74,384 \$2,860.92
		<u><b>Probation Rate</b></u>		<u><b>Maximum Rate</b></u>		<u><b>Longevity</b></u>
<b>Grade 5</b>		\$75,924 \$2,920.15		\$82,050 \$3,155.75		\$83,050 \$3,194.23
		<u><b>Probation Rate</b></u>		<u><b>Maximum Rate</b></u>		<u><b>Longevity</b></u>
<b>Grade 6</b>		\$86,863 \$3,340.90		\$91,435 \$3,516.73		\$88,229 \$3,393.42

**2019 OVERTIME SCHEDULE E**

	<b>N</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>
	Less than 1 year	1 year	2 years	4 years	7 years
<b>Grade 4</b>	37.2792	43.1162	44.5268	45.9879	53.0652
		<u><b>Probation Rate</b></u>		<u><b>Maximum Rate</b></u>	
<b>Grade 5</b>		54.7529		59.1704	
		<u><b>Probation Rate</b></u>		<u><b>Maximum Rate</b></u>	
<b>Grade 6</b>		62.6420		65.9387	

**Effective the first full Pay Period after January 1, 2020**

	<b>N</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>L*</b>
	Less than 1 year	1 year	2 years	4 years	7 years	12 years
<b>Grade 4</b>	\$52,986 \$2,037.925500	\$61,282 \$2,357.018250	\$63,287 \$2,434.129000	\$65,364 \$2,514.007250	\$75,423 \$2,900.893500	\$76,223 \$2,931.65
		<b><u>Probation Rate</u></b>		<b><u>Maximum Rate</u></b>		<b><u>Longevity</u></b>
<b>Grade 5</b>		\$77,822 \$2,933.153750		\$84,101 \$3,234.643750		\$85,101 \$3,273.11
		<b><u>Probation Rate</u></b>		<b><u>Maximum Rate</u></b>		<b><u>Longevity</u></b>
<b>Grade 6</b>		\$89,035 \$3,424.422500		\$93,721 \$3,604.648250		\$94,921 \$3,650.81

**2020 OVERTIME SCHEDULE E**

	<b>N</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>
	Less than 1 year	1 year	2 years	4 years	7 years
<b>Grade 4</b>	38.211104	44.194092	45.639920	54.391754	54.391754
		<b><u>Probation Rate</u></b>		<b><u>Maximum Rate</u></b>	
<b>Grade 5</b>		56.121633		60.649571	
		<b><u>Probation Rate</u></b>		<b><u>Maximum Rate</u></b>	
<b>Grade 6</b>		64.207922		67.587155	

**The International Union of Operating Engineers**

**2013-2018 CONTRACT**

**Effective the first full Pay Period after January 1, 2018**

**2018 SALARY SCHEDULE E**

<b>Grade</b>		<b>A</b>	<b>B</b>
<b>2</b>	Annual	43,056	47,570
	Hourly	20.70	22.87
<b>3</b>	Annual	49,837	54,995
	Hourly	23.96	26.44
<b>4</b>	Annual	53,747	59,530
	Hourly	25.84	28.62
<b>5</b>	Annual	58,240	64,584
	Hourly	28.00	31.05

**Building Trades Council**

**BTC 2013-2018 CONTRACT**

**Effective the first full Pay Period after January 1, 2018**

Carpenter	32.2483
Carpenter C.L.	33.5406
Electrician	34.9567
Painter	29.6222
Painter C.L.	30.9010
Plumber	36.1800
Steamfitter	36.1800
Tile Setter	30.6809

## Civil Service Employees Association

### CSEA 2016-2019 CONTRACT

#### 2019 CSEA HOURLY SALARY SCHEDULE

Effective the first full pay period after January 1, 2019

GRADE	A	2	3	Z	GRADE	A	2	3	Z
<b>1 ANNUAL*</b>	29,781	30,789	31,798	32,840	<b>9</b>	50,261	51,986	53,712	55,595
<b>70 BI-W</b>	16.3631	16.9173	17.4714	18.0437		27.6162	28.5639	29.5122	30.5467
<b>80 BI-W</b>	14.3172	14.8023	15.2870	15.7879		24.1644	24.9940	25.8236	26.7289
<b>2 ANNUAL*</b>	31,035	32,086	33,139	34,233	<b>10</b>	54,012	55,868	57,725	59,762
<b>70 BI-W</b>	17.0522	17.6299	18.2085	18.8091		29.6767	30.6967	31.7169	32.8362
<b>80 BI-W</b>	14.9213	15.4271	15.9333	16.4589		25.9661	26.8586	27.7513	28.7305
<b>3 ANNUAL*</b>	32,310	33,408	34,504	35,650	<b>11</b>	57,738	59,725	61,712	63,902
<b>70 BI-W</b>	17.7529	18.3558	18.9585	19.5878		31.7241	32.8160	33.9076	35.1112
<b>80 BI-W</b>	15.5331	16.0602	16.5879	17.1384		27.7597	28.7154	29.6706	30.7240
<b>4 ANNUAL*</b>	33,990	35,145	36,302	37,516	<b>12</b>	61,485	63,602	65,721	68,066
<b>70 BI-W</b>	18.6759	19.3105	19.9460	20.6133		33.7829	34.9464	36.1106	37.3987
<b>80 BI-W</b>	16.3406	16.8960	17.4520	18.0360		29.5613	30.5801	31.5980	32.7256
<b>5 ANNUAL*</b>	36,479	37,722	38,965	40,281	<b>13</b>	68,103	70,453	72,803	75,420
<b>70 BI-W</b>	20.0434	20.7265	21.4093	22.1325		37.4194	38.7107	40.0017	41.4395
<b>80 BI-W</b>	17.5384	18.1361	18.7336	19.3667		32.7428	33.8726	35.0023	36.2604
<b>6 ANNUAL*</b>	39,592	40,944	42,296	43,740	<b>14</b>	75,321	77,923	80,525	83,439
<b>70 BI-W</b>	21.7537	22.4967	23.2395	24.0330		41.3853	42.8149	44.2447	45.8455
<b>80 BI-W</b>	19.0355	19.6856	20.3354	21.0297		36.2112	37.4624	38.7138	40.1144
<b>7 ANNUAL*</b>	42,543	43,999	45,454	47,019	<b>15</b>	82,830	85,694	88,560	91,781
<b>70 BI-W</b>	23.3755	24.1753	24.9747	25.8348		45.5108	47.0848	48.6595	50.4291
<b>80 BI-W</b>	20.4524	21.1517	21.8518	22.6046		39.8226	41.1999	42.5776	44.1265
<b>8 ANNUAL*</b>	46,269	47,854	49,440	51,159					
<b>70 BI-W</b>	25.4223	26.2933	27.1648	28.1092					
<b>80 BI-W</b>	22.2459	23.0081	23.7708	24.5973					

# Civil Service Employees Association

## CSEA 2016-2019 CONTRACT

### 2019 CSEA BIWEEKLY SALARY SCHEDULE

Effective the first full pay period after January 1, 2019

GRADE	A	2	3	Z	GRADE	A	2	3	Z
<b>1 ANNUAL*</b>	29,781	30,789	31,798	32,840	<b>9</b>	50,261	51,986	53,712	55,595
<b>70 BI-W</b>	1,145.45	1,184.22	1,223.03	1,263.06		1,933.14	1,999.50	2,065.88	2,138.30
<b>80 BI-W</b>	1,145.45	1,184.22	1,223.03	1,263.06		1,933.14	1,999.50	2,065.88	2,138.30
<b>2 ANNUAL*</b>	31,035	32,086	33,139	34,233	<b>10</b>	54,012	55,868	57,725	59,762
<b>70 BI-W</b>	1,193.74	1,234.21	1,274.64	1,316.70		2,077.35	2,148.81	2,220.17	2,298.56
<b>80 BI-W</b>	1,193.74	1,234.21	1,274.64	1,316.70		2,077.35	2,148.81	2,220.17	2,298.56
<b>3 ANNUAL*</b>	32,310	33,408	34,504	35,650	<b>11</b>	57,738	59,725	61,712	63,902
<b>70 BI-W</b>	1,242.71	1,284.90	1,327.09	1,371.14		2,220.81	2,297.26	2,373.67	2,457.89
<b>80 BI-W</b>	1,242.71	1,284.90	1,327.09	1,371.14		2,220.81	2,297.26	2,373.67	2,457.89
<b>4 ANNUAL*</b>	33,990	35,145	36,302	37,516	<b>12</b>	61,485	63,602	65,721	68,066
<b>70 BI-W</b>	1,307.31	1,351.78	1,396.23	1,442.90		2,364.92	2,446.36	2,527.83	2,618.03
<b>80 BI-W</b>	1,307.31	1,351.78	1,396.23	1,442.90		2,364.92	2,446.36	2,527.83	2,618.03
<b>5 ANNUAL*</b>	36,479	37,722	38,965	40,281	<b>13</b>	68,103	70,453	72,803	75,420
<b>70 BI-W</b>	1,403.06	1,450.90	1,498.68	1,549.37		2,619.43	2,709.80	2,800.20	2,900.85
<b>80 BI-W</b>	1,403.06	1,450.90	1,498.68	1,549.37		2,619.43	2,709.80	2,800.20	2,900.85
<b>6 ANNUAL*</b>	39,592	40,944	42,296	43,740	<b>14</b>	75,321	77,923	80,525	83,439
<b>70 BI-W</b>	1,522.87	1,574.85	1,626.85	1,682.42		2,896.95	2,997.06	3,097.12	3,209.19
<b>80 BI-W</b>	1,522.87	1,574.85	1,626.85	1,682.42		2,896.95	2,997.06	3,097.12	3,209.19
<b>7 ANNUAL*</b>	42,543	43,999	45,454	47,019	<b>15</b>	82,830	85,694	88,560	91,781
<b>70 BI-W</b>	1,636.24	1,692.23	1,748.21	1,808.40		3,185.80	3,296.03	3,406.24	3,530.13
<b>80 BI-W</b>	1,636.24	1,692.23	1,748.21	1,808.40		3,185.80	3,296.03	3,406.24	3,530.13
<b>8 ANNUAL*</b>	46,269	47,854	49,440	51,159					
<b>70 BI-W</b>	1,779.68	1,840.66	1,901.66	1,967.79					
<b>80 BI-W</b>	1,779.68	1,840.66	1,901.66	1,967.79					

## Management/ Confidential Employees

Effective the first full payroll period after April 2, 2019

<b>Grade</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>	<b>L</b>	<b>M</b>
<b>20</b>	31,033	31,798	32,582	32,985	33,392	33,804	34,222
<b>21</b>	32,469	33,270	34,090	34,511	34,937	35,368	35,805
<b>22</b>	33,973	34,811	35,669	36,109	36,555	37,007	37,464
<b>23</b>	35,549	36,426	37,323	37,784	38,251	38,723	39,202
<b>24</b>	37,199	38,116	39,056	39,538	40,027	40,521	41,021
<b>25</b>	36,928	39,887	40,870	41,375	41,886	42,403	42,927
<b>26</b>	40,739	41,743	42,772	43,300	43,835	44,376	44,924
<b>27</b>	42,634	43,685	44,762	45,315	45,875	46,441	47,015
<b>28</b>	44,619	45,719	46,846	47,425	48,010	48,603	49,204
<b>29</b>	46,699	47,850	49,029	49,635	50,248	50,868	51,496
<b>30</b>	48,878	50,083	51,317	51,951	52,592	53,242	53,899
<b>31</b>	53,556	54,877	56,229	56,924	57,627	58,338	59,059
<b>32</b>	58,690	60,137	61,620	62,381	63,151	63,931	64,720
<b>33</b>	64,324	65,910	67,534	68,368	69,213	70,067	70,933
<b>34</b>	70,505	72,243	74,024	74,938	75,864	76,801	77,749
<b>35</b>	77,287	79,193	81,145	82,147	83,161	84,188	85,228
<b>36</b>	84,730	86,818	88,958	90,057	91,169	92,295	93,435
<b>37</b>	92,895	95,185	97,531	98,736	99,955	101,189	102,439
<b>38</b>	101,853	104,364	106,936	108,257	109,594	110,947	112,317
<b>39</b>	116,722	119,599	122,548	124,061	125,593	127,144	128,714
<b>40</b>	133,779	137,077	140,456	142,191	143,947	145,724	147,524
<b>41</b>	152,545	156,305	160,158	162,136	164,138	166,165	168,217
<b>42</b>	174,816	179,125	183,541	185,807	188,102	190,425	192,777
<b>43</b>	200,339	205,278	210,338	212,935	215,565	218,227	220,922
<b>44</b>	229,589	235,248	241,047	244,024	247,038	250,089	253,177

## Management/ Confidential Employees

Effective the first full payroll period after April 2, 2019

Grade	N	O	P	Q	R	S	T
20	34,644	35,072	35,505	35,944	36,388	36,837	37,292
21	36,247	36,695	37,148	37,607	38,072	38,542	39,018
22	37,927	38,395	38,869	39,349	39,835	40,327	40,825
23	39,686	40,176	40,672	41,174	41,683	42,198	42,719
24	41,528	42,041	42,560	43,086	43,618	44,156	44,702
25	43,457	43,994	44,537	45,087	45,644	46,208	46,779
26	45,479	46,041	46,609	47,185	47,768	48,357	48,955
27	47,595	48,183	48,778	49,381	49,990	50,608	51,233
28	49,811	50,426	51,049	51,680	52,318	52,964	53,618
29	52,132	52,776	53,428	54,088	54,756	55,432	56,117
30	54,565	55,239	55,921	56,612	57,311	58,019	58,735
31	59,788	60,527	61,274	62,031	62,797	63,572	64,358
32	65,520	66,329	67,148	67,977	68,817	69,667	70,527
33	71,809	72,696	73,593	74,502	75,422	76,354	77,297
34	78,709	79,681	80,665	81,662	82,670	83,691	84,725
35	86,281	87,346	88,425	89,517	90,622	91,742	92,875
36	94,589	95,757	96,940	98,137	99,349	100,576	101,818
37	103,704	104,985	106,282	107,594	108,923	110,268	111,630
38	113,704	115,109	116,530	117,969	119,426	120,901	122,394
39	130,304	131,913	133,542	135,192	136,861	138,552	140,263
40	149,346	151,190	153,058	154,948	156,861	158,799	160,760
41	170,295	172,398	174,527	176,682	178,864	181,073	183,310
42	195,158	197,568	200,008	202,478	204,979	207,510	210,073
43	223,651	226,413	229,209	232,040	234,906	237,807	240,744
44	259,469	262,674	265,918	269,202	272,526	275,892	279,299



## Management/ Confidential Employees

Effective the first full payroll period after April 2, 2019

Grade	U	V	W	X	Y	Z	1	2
<b>20</b>	37,753	38,219	38,691	39,169	39,653	40,142	40,638	41,140
<b>21</b>	39,500	39,987	40,481	40,981	41,487	42,000	42,518	43,043
<b>22</b>	41,329	41,840	42,356	42,880	43,409	43,945	44,488	45,037
<b>23</b>	43,246	43,780	44,321	44,869	45,423	45,984	46,552	47,126
<b>24</b>	45,254	45,813	46,378	46,951	47,531	48,118	48,712	49,314
<b>25</b>	47,356	47,941	48,533	49,133	49,739	50,354	50,976	51,605
<b>26</b>	49,559	50,171	50,791	51,418	52,053	52,696	53,347	54,006
<b>27</b>	51,866	52,506	53,155	53,811	54,476	55,148	55,829	56,519
<b>28</b>	54,280	54,951	55,629	56,316	57,012	57,716	58,429	59,150
<b>29</b>	56,810	57,511	58,222	58,941	59,669	60,405	61,151	61,907
<b>30</b>	59,461	60,195	60,938	61,691	62,453	63,224	64,005	64,796
<b>31</b>	65,152	65,957	66,772	67,596	68,431	69,276	70,132	70,998
<b>32</b>	71,398	72,280	73,173	74,076	74,991	75,917	76,855	77,804
<b>33</b>	78,251	79,218	80,196	81,187	82,189	83,204	84,232	85,272
<b>34</b>	85,771	86,830	87,903	88,988	90,087	91,200	92,326	93,466
<b>35</b>	94,022	95,183	96,358	97,548	98,753	99,973	101,207	102,457
<b>36</b>	103,075	104,348	105,637	106,942	108,262	109,599	110,953	112,323
<b>37</b>	113,009	114,404	115,817	117,248	118,696	120,161	121,645	123,148
<b>38</b>	123,906	125,436	126,985	128,554	130,141	131,749	133,376	135,023
<b>39</b>	141,995	143,749	145,524	147,321	149,140	150,982	152,847	154,735
<b>40</b>	162,745	164,755	166,790	168,850	170,935	173,046	175,183	177,347
<b>41</b>	185,574	187,865	190,186	192,534	194,912	197,319	199,756	202,223
<b>42</b>	212,667	215,294	217,953	220,644	223,369	226,128	228,921	231,748
<b>43</b>	243,717	246,727	249,774	252,858	255,981	259,143	262,343	265,583
<b>44</b>	279,299	282,749	286,241	289,776	293,355	296,977	300,645	304,358

## 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:

<b>Depository Name</b>	<b>Maximum Amount</b>
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
Pathfinder Bank	\$250,000,000
Genesee Regional 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 Comptroller’s 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.

The County currently has no repurchase agreements with any financial institution.

**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.

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 rate.

## Appendix F

### Exemption Impact Report

**Total Assessed Value: 24,709,960,610**  
**Equalized Total Assessed Value: 40,241,913,618**

Exempt Code	Exemption Name	Number of Exemptions	Equalized Value of Exemptions	Percent of Value Exempt
12100	NYS - GENERALLY	552	673,875,207	1.67
12350	PUBLIC AUTHORITY - STATE	10	29,534,847	0.07
12370	STATE AUTHORITIES SPECIFIED	6	24,799,333	0.06
12400	NYS SAVINGS&LOAN INSURANCE FUND	2	4,817,722	0.01
13100	CO - GENERALLY	397	995,525,620	2.47
13240	CO O/S LIMITS - SEWER OR WATER	2	140,800	0.00
13350	CITY - GENERALLY	585	558,520,666	1.39
13440	CITY O/S LIMITS - SEWER OR WATER	2	120,482	0.00
13450	CITY O/S LIMITS - AVIATION	57	76,162,650	0.19
13500	TOWN - GENERALLY	590	110,566,229	0.27
13510	TOWN - CEMETERY LAND	7	367,150	0.00
13650	VG - GENERALLY	289	65,936,763	0.16
13660	VG - CEMETERY LAND	2	629,806	0.00
13730	VG O/S LIMITS - SPECIFIED USES	12	11,691,500	0.03
13740	VG O/S LIMITS - SEWER OR WATER	4	1,109,789	0.00
13800	SCHOOL DISTRICT	179	799,548,062	1.99
13850	BOCES	2	11,537,100	0.03
13870	SPEC DIST USED FOR PURPOSE ESTAB	21	5,036,419	0.01
13890	PUBLIC AUTHORITY - LOCAL	53	131,033,186	0.33
14000	LOCAL AUTHORITIES SPECIFIED	8	4,202,694	0.01
14100	USA - GENERALLY	34	68,830,599	0.17
14110	USA - SPECIFIED USES	14	231,607,849	0.58
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	301	1,507,442,363	3.75
18040	URBAN REN: OWNER-MUNICIPALITY	15	2,147,867	0.01
18060	URBAN REN: OWNER-MUN U R AGENCY	10	4,929,900	0.01
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	70	91,323,800	0.23
21600	RES OF CLERGY - RELIG CORP OWNER	49	11,373,885	0.03
25110	NONPROF CORP - RELIG(CONST PROT)	626	439,577,026	1.09
25120	NONPROF CORP - EDUCL(CONST PROT)	197	1,133,572,411	2.82
25130	NONPROF CORP - CHAR (CONST PROT)	352	305,919,597	0.76
25200	0	1	2,000,000	0.00
25210	NONPROF CORP - HOSPITAL	67	456,105,013	1.13
25230	NONPROF CORP - MORAL/MENTAL IMP	38	31,599,532	0.08
25300	NONPROF CORP - SPECIFIED USES	116	63,930,654	0.16
25400	FRATERNAL ORGANIZATION	13	592,063	0.00
25500	NONPROF MED, DENTAL, HOSP SVCE	1	88,608	0.00

25600	NONPROFIT HEALTH MAINTENANCE ORG	1	120,000	0.00
25900	0	1002	19,115,631	0.05
26050	AGRICULTURAL SOCIETY	16	2,640,714	0.01
26100	VETERANS ORGANIZATION	28	8,035,747	0.02
26250	HISTORICAL SOCIETY	6	970,116	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	117	64,624,622	0.16
27350	PRIVATELY OWNED CEMETERY LAND	217	40,296,285	0.10
28100	NOT-FOR-PROFIT HOUSING CO	10	19,142,047	0.05
28110	NOT-FOR-PROFIT HOUSING COMPANY	34	75,272,980	0.19
28120	NOT-FOR-PROFIT HOUSING CO	13	19,844,108	0.05
28220	URBAN REN:OWNER-COMM DEV CORP	15	1,506,240	0.00
28520	NOT-FOR-PROFIT NURSING HOME CO	4	47,650,020	0.12
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	18	2,860,201	0.01
32252	NYS OWNED REFORESTATION LAND	7	2,700,449	0.01
33302	COUNTY OWNED REFORESTED LAND	5	545,181	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	1092	76,549,828	0.19
41101	VETS EX BASED ON ELIGIBLE FUNDS	355	26,912,181	0.07
41111	VET PRO RATA: FULL VALUE ASSMT	7	277,313	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	1	22,158	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	822	19,676,332	0.05
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	6528	143,361,614	0.36
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	267	6,913,874	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	553	22,612,650	0.06
41131	ALT VET EX-WAR PERIOD-COMBAT	4742	174,129,646	0.43
41132	ALT VET EX-WAR PERIOD-COMBAT	255	11,457,366	0.03
41140	ALT VET EX-WAR PERIOD-DISABILITY	243	12,282,054	0.03
41141	ALT VET EX-WAR PERIOD-DISABILITY	1955	87,147,156	0.22
41142	ALT VET EX-WAR PERIOD-DISABILITY	75	4,445,067	0.01
41151	COLD WAR VETERANS (10%)	6	115,718	0.00
41161	COLD WAR VETERANS (15%)	994	21,499,013	0.05
41162	COLD WAR VETERANS (15%)	420	9,725,497	0.02
41171	COLD WAR VETERANS (DISABLED)	92	2,708,850	0.01
41172	COLD WAR VETERANS (DISABLED)	26	704,366	0.00
41300	PARAPLEGIC VETS	13	3,568,683	0.01
41400	CLERGY	209	1,728,616	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	454	1,350,969	0.00
41691	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	35	105,025	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	32	96,000	0.00
41695	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	1	3,000	0.00

41700	AGRICULTURAL BUILDING	109	9,669,175	0.02
41720	AGRICULTURAL DISTRICT	2522	137,516,249	0.34
41730	AGRIC LAND-INDIV NOT IN AG DIST	367	27,699,254	0.07
41800	PERSONS AGE 65 OR OVER	7156	337,280,280	0.84
41801	PERSONS AGE 65 OR OVER	428	19,263,155	0.05
41802	PERSONS AGE 65 OR OVER	1284	44,683,253	0.11
41805	PERSONS AGE 65 OR OVER	337	13,424,396	0.03
41900	PHYSICALLY DISABLED	14	587,034	0.00
41901	PHYSICALLY DISABLED	6	83,595	0.00
41902	PHYSICALLY DISABLED	1	102,247	0.00
41905	PHYSICALLY DISABLED	3	106,000	0.00
41930	DISABILITIES AND LIMITED INCOMES	476	22,776,285	0.06
41931	DISABILITIES AND LIMITED INCOMES	114	5,027,214	0.01
41932	DISABILITIES AND LIMITED INCOMES	86	3,842,999	0.01
41935	DISABILITIES AND LIMITED INCOMES	10	379,858	0.00
42100	SILOS, MANURE STORAGE TANKS,	202	4,310,444	0.01
42120	TEMPORARY GREENHOUSES	23	391,592	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS OR COMMISSARIES	9	368,159	0.00
47100	Mass Telecomm Ceiling	17	410,527	0.00
47200	RAILROAD - PARTIALLY EXEMPT	9	3,258,460	0.01
47460	FOREST LAND CERTD AFTER 8/74	6	375,977	0.00
47590	Mix-use Properties outside NYC	80	278,576,091	0.69
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/97	210	37,848,171	0.09
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/97	44	15,051,643	0.04
47612	BUSINESS INVESTMENT PROPERTY POST 8/5/97	37	9,986,014	0.02
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/97	2	2,217,595	0.01
47670	PROPERTY IMPRVMT IN EMPIRE ZONE	1	380,000	0.00
47900	FAIR POLLUTION CONTROL FACILITY	1	2,491,722	0.01
48650	LTD PROF HOUSING CO	10	55,321,967	0.14
48660	HOUSING DEVELOPMENT FUND CO	39	25,111,467	0.06
48670	REDEVELOPMENT HOUSING CO	31	17,205,173	0.04
49500	SOLAR OR WIND ENERGY SYSTEM	221	5,869,460	0.01
49501	SOLAR OR WIND ENERGY SYSTEM	30	968,460	0.00
49502	SOLAR OR WIND ENERGY SYSTEM	18	151,300	0.00
49505	SOLAR OR WIND ENERGY SYSTEM	11	175,650	0.00
49510	RESIDENT ENERGY CONSERV IMPROVMT	16	349,130	0.00
49530	INDUSTRIAL WASTE TREATMENT FAC	5	68,657,204	0.17
50000	0	14	1,261,746	0.00
		<b>39,303</b>	<b>9,942,093,455</b>	<b>24.71</b>

## 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  $EFV = AV$  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

ADOPTING THE ANNUAL BUDGET FOR THE COUNTY OF ONONDAGA FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2021, AND ENDING DECEMBER 31, 2021, AND AUTHORIZING THE COUNTY EXECUTIVE TO ENTER INTO CONTRACTS WITH OTHER GOVERNMENTAL UNITS IN WHICH APPROPRIATIONS AND REVENUES ARE APPROVED BY ADOPTION OF THE 2021 BUDGET AND AUTHORIZING MODIFICATIONS NECESSARY TO MAINTAIN A BALANCED BUDGET

WHEREAS, the Executive Budget for the year 2021 (on file with the Clerk of the Legislature) including the Capital Improvement Plan, the County Executive's Budget Message, and proposed local laws and resolutions to implement the Executive Budget having been duly presented to this Legislature by the County Executive; and

WHEREAS, the Ways and Means Committee of the Onondaga County Legislature has duly reviewed such Executive Budget, the Capital Improvement Plan and the Budget Message, each as submitted to the County Legislature by the County Executive; and

WHEREAS, pursuant to Resolution No. 130-2020, a Public Hearing as required by Article VI of the Charter, was duly held on December 1, 2020, upon such Executive Budget, the Capital Improvement Plan and the Budget Message as submitted by the County Executive, upon due notice according to law, and at such time all persons desiring to be heard were heard; and

WHEREAS, the total Budget of \$1,250,368,883 (as modified by the Ways and Means Report) includes the sum of \$9,872,000 which amount is the contribution from the General Fund for the Onondaga Community College Budget for the fiscal year ending August 31, 2021, as adopted by Resolution No. 79-2020. From this total Budget amount can be deducted \$1,065,878,099 estimated revenues and refunds and the sum of \$28,236,116 representing appropriated prior year cash surplus, leaving a net budget subject to tax levy for County purposes of \$156,254,668. Of this amount \$9,872,000 represents the levy to support the Community College and \$146,382,668 for all other purposes; now, therefore be it

RESOLVED, that said County Executive's 2021 Budget (on file with the Clerk of the Legislature) be amended, changed, altered and revised by the Report of the Ways and Means Committee, as set forth following the final Resolved Clause of this resolution; and, be it further

RESOLVED, that the County Executive's 2021 Executive Budget, as amended, altered, and revised by the first Resolved Clause hereinabove (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, 2021, 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 \$9,872,000 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 \$146,382,668 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 2021 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 "2021 Executive Positions" 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 "2021 Executive Positions" which amount is determined as follows: The "Total Annual Salaries and Wages" set forth in the column entitled "2021 Executive Positions", which is the sum of (1) annual salaries recommended for 2021 set forth for the incumbents listed in the roster of regular positions maintained by the Department of Personnel, (2) annual salaries recommended for 2021 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 "2021 Executive Positions".

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 "2021 Executive Positions" 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 "2021 Executive Positions"; and, be it further

RESOLVED, that for all other objects and purposes, the several amounts as set forth in the column entitled "2021 Executive Positions" 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 2021 County Budget and to enter into contracts with authorized agencies pursuant to law; and, be it further

RESOLVED, to address budget issues specifically related to the COVID-19 global pandemic, the County Legislature authorizes the County Comptroller, upon approval of the Chief Fiscal Officer and the County Executive and upon informing the Ways and Means Chair, to transfer 2021 unencumbered appropriation account balances between and among all Countywide appropriation accounts, to appropriate excess revenue and to appropriate fund balance to all Countywide appropriation accounts by any amount necessary to maintain a balanced budget for fiscal year 2021, with a record of transfers formally presented and accepted by the Ways and Means Committee monthly or as needed; 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, 2020, 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 2021

Apportionment of County Taxes (Total levy = \$156,254,668)	\$ 26,367,618
Estimated 2021 cost for operation of Public Safety Building	\$ 1,315,097
Sheriff charges for operation of Syracuse City Jail-Justice Center, 2021	\$ 5,005,387
Syracuse-Onondaga County Planning Agency, 2021	\$ 902,281
Dept. of Children & Family Services (Youth Bureau), 2021	\$ 164,270
Dept. of Adult & Long Term Care Services (Office for the Aging), 2021	\$ 25,000
Operation of Branch Libraries in City of Syracuse, 2021	\$ 5,164,252
Negotiated cost of operation of the Center for Forensic Science, 2021	\$ 2,153,739
2021 Operation and Maintenance of the New Criminal Courthouse	\$ 1,234,387
Dept. of Social Services – Econ Security, Hire Ground	\$ 250,000
2021 2% Uncollected Charge for City-County Depts.	\$ 324,288
City Collection Fee (1%)	<u>\$ 429,063</u>
TOTAL	\$ 43,335,382

; and, be it further

RESOLVED, that the County tax rate of the City of Syracuse for the fiscal year 2021 be and the same hereby is fixed at the rate of \$11.2616 per one thousand assessments, subject to any further changes in the equalization rates or taxable values through December 31, 2020; 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, 2020; 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, consistent with Resolution No. 162-2014, and as amended most recently by Resolution No. 169 – 2016, provided within the County Executive’s 2021 Executive Budget; and, be it further

RESOLVED, that the Clerk of this Legislature, upon consultation with the Chief Fiscal Officer, is hereby directed to publish this resolution with the total budget amount and amounts to be levied and assessed, as amended by this Legislature; and, be it further

RESOLVED, that if any clause, sentence, paragraph, or section of this resolution shall be adjudged by any court of competent jurisdiction to be invalid, such adjudication shall not affect, impair, or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph, or section directly involved in the proceeding in which such adjudication shall have been rendered; and, be it further

RESOLVED, that this resolution be certified as amended to the proper officials of the City of Syracuse pursuant to the laws of the State of New York and for publication in the Legislative Journal.

**01 - AUTHORIZED AGENCIES - FINANCIAL**

**APPROPRIATIONS:**

Increase A659870 Leadership Greater Syracuse	10,000	
Increase Rec. Appropriations		10,000

**03 - AUTHORIZED AGENCIES  
PHYSICAL SERVICES**

**APPROPRIATIONS:**

Increase A659720 Onon Soil & Water Conserv <i>(Note: Water Chestnut remediation)</i>	30,000	
Increase A659710 Cooperative Extension Assn	45,000	
Increase Rec. Appropriations		75,000

**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:**

Decrease A668720 Transfer to Grant Expend <i>(Note: Land Bank)</i>	(250,000)	
Increase A695700 Contractual Expenses Non-Govt <i>(Note: Visit Syracuse)</i>	80,000	
Decrease Rec. Appropriations		(170,000)

**25 - COUNTY LEGISLATURE**

**APPROPRIATIONS:**

Increase A666500 Contingent Account <i>(Note: Land Bank)</i>	200,000	
Increase A666500 Contingent Account <i>(Note: Volunteer Firefighters Association)</i>	15,000	
Increase Rec. Appropriations		215,000

**27 - INFORMATION TECHNOLOGY**

- Abolish 1 JC03470 Dir of Information Systems Development, Gr. 35
- Abolish 1 JC03755 Network Admin, Gr. 12
- Abolish 2 JC03510 Programmer Analyst, Gr. 14
- Abolish 1 JC03745 Lan Tech Support Spec, Gr. 10
- Abolish 2 JC04900 Office Auto Sup Tech, Gr. 8

**APPROPRIATIONS:**

Decrease A641010 Total Salaries	(457,056)	
Decrease A641020 Overtime Wages	(400)	
Decrease A693000 Supplies & Materials	(4,800)	
Decrease A694130 Maint, Utilities, Rents	(588,838)	
Decrease A694080 Professional Services	(120,000)	
Decrease A694010 Travel & Training	(9,200)	
Decrease A691200 Employee Benefits - Interdepart	(210,430)	
Decrease A694950 Interdepart Charges	(139,072)	
Decrease Rec. Appropriations		(\$1,529,796)

**REVENUES:**

Decrease A590040 Svcs Other Govts - Genl Govt Suppt	(\$1,529,796)
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Decrease Rec. Revenues	(\$1,529,796)
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**33 - WATER ENVIRONMENT PROTECTION**

**APPROPRIATIONS:**

Increase A693000 Supplies & Materials <i>(Note: Rust Prevention Pilot Program)</i>	20,000
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Increase Rec. Appropriations	20,000
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**REVENUES:**

Increase A590083 Appropriated Fund Balance	20,000
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Increase Rec. Revenues	20,000
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**37 - BOARD OF ELECTIONS**

Abolish 2 JC08750 Comm of Elections, Gr. 35  
 Create 2 JC08750 Comm of Elections, Gr. E09 (\$93,000)  
*(Note: Flat Salary Effective January 1, 2021)*

**APPROPRIATIONS:**

Decrease A641020 Overtime Wages	(50,000)
Decrease A641030 Other Employee Wages	(160,000)
Decrease A694010 Travel & Training	(4,800)

Decrease Rec. Appropriations	(214,800)
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**3975 - FINANCE COUNTYWIDE**

**APPROPRIATIONS:**

Decrease A694100 All Other Expenses	(100,000)
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Decrease Rec. Appropriations	(100,000)
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**47 - LAW DEPARTMENT**

Abolish JC50245 Family Court Legal Liaison, Gr. 12  
 Create JC50225 Division Administrator (Family Court),  
 Gr. 34

**79 - SHERIFF'S OFFICE**



**APPROPRIATIONS:**

Increase A671500 Automotive Equipment 150,000

Increase Rec. Appropriations 150,000

**83 - CHILDREN & FAMILY SERVICES**

**APPROPRIATIONS:**

Increase A695700 Contractual Expenses Non-Govt 10,000  
*(Note: Huntington Family Centers HOPE)*

Increase Rec. Appropriations 10,000

**95 - VETERANS SERVICE AGENCY**

**APPROPRIATIONS:**

Increase A695700 Contractual Expenses Non-Govt 14,800  
*(Note: Clear Path for Veterans)*

Increase Rec. Appropriations 14,800

December 6, 2020

Jamie McNamara, Clerk  
Onondaga County Legislators

RE: COUNTY EXECUTIVE VETO – BOARD OF ELECTIONS  
ADDITION/INCREASE (\$93,000)

Dear County Legislators:

Pursuant to Section 605 of the Onondaga County Charter, I hereby object to and veto the addition to the County budget of two Commissioners of Election at Grade E09 within the Board of Elections. Such item appears as Amendment “H” to the Budget Resolution adopted December 3, 2020 and is stated as follows:

37 – BOARD OF ELECTIONS

Create 2 JC08750 Comm of Elections, Gr. E09 (\$93,000)

While I support the imposition of a flat salary rate for the Onondaga County Republican and Democrat Commissioners of Election, I cannot support the resulting salary reduction. This legislative action has the unintended consequence of increasing political partisanship and causing division within our community at a time when we can least afford discord.

Of equal concern, the ensuing salary reduction has been a distraction to what was otherwise a historic county budget, adopted during the toughest circumstances in the history of Onondaga County. The resultant salary reduction has distracted the public from the challenges we will continue to confront together, as local leaders, in year 2021. The action has distracted the public from the fact that County Government faces up to \$20 million in New York State budget cuts to our Departments of Health, Social Services, Children and Family Services, and Adult & Long Term Care Services. And, the action has distracted the public from the fact that our federal partners have not provided to county governments the direct support necessary to fight Covid-19, replace lost revenues and distribute a vaccine.

We in County Government cannot afford distractions and division at this critical time. More than ever before, and as we enter year 2021, we need to be united and leave partisanship on the sidelines.

For the reasons stated above, I veto this measure.

J. Ryan McMahon, II  
Onondaga County Executive

December 17, 2020

Motion Made By M \_\_\_

RESOLUTION NO. \_\_\_\_\_

PERSONNEL RESOLUTION

RESOLVED, that the following personnel change be and hereby is authorized, effective January 1, 2021:

Board of Elections Admin Unit 37

Create 2 JC08750 Commissioners of Elections at Grade E09 (\$99,973)

RESOLVED, that the Onondaga County Salary Plan be amended to include the above positions; and, be it further

RESOLVED, that the Commissioner of Personnel is authorized to make administrative corrections as may be reasonably needed to effectuate the intent of this resolution.

Personnel - BOE