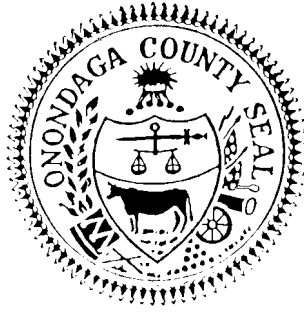


**ONONDAGA COUNTY  
NEW YORK**



**2023**

**ADOPTED BUDGET**

J. Ryan McMahon, II  
*County Executive*

Brian Donnelly  
*Deputy County Executive*

Mary Beth Primo  
*Deputy County Executive for Physical  
Services*

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*Deputy County Executive for Human  
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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 2023 Annual Budget. Hereinafter the terms *tentative budget* and *executive budget* are used interchangeably. The 2023 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 online at <https://forms.ongov.net/foil/>

# 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, 2020). 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 2% in 2020 since the 2010 Census (see table below).

Year	Population	Occupied Housing Units
1980 Census	463,920	165,677
1990 Census	468,973	177,898
2000 Census	458,336	181,153
2010 Census	467,026	187,686
2020 Census	476,516	195,566

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>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>2020</b>	4,345	(4.2%)	\$198,297	9.0%
<b>2021</b>	4,620	6.3%	\$222,773	12.3%
<b>June 2021 YTD</b>	1,872	19.2%	\$210,194	13.6%
<b>June 2022 YTD</b>	1,831	(2.2%)	\$245,478	8.1%

**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.

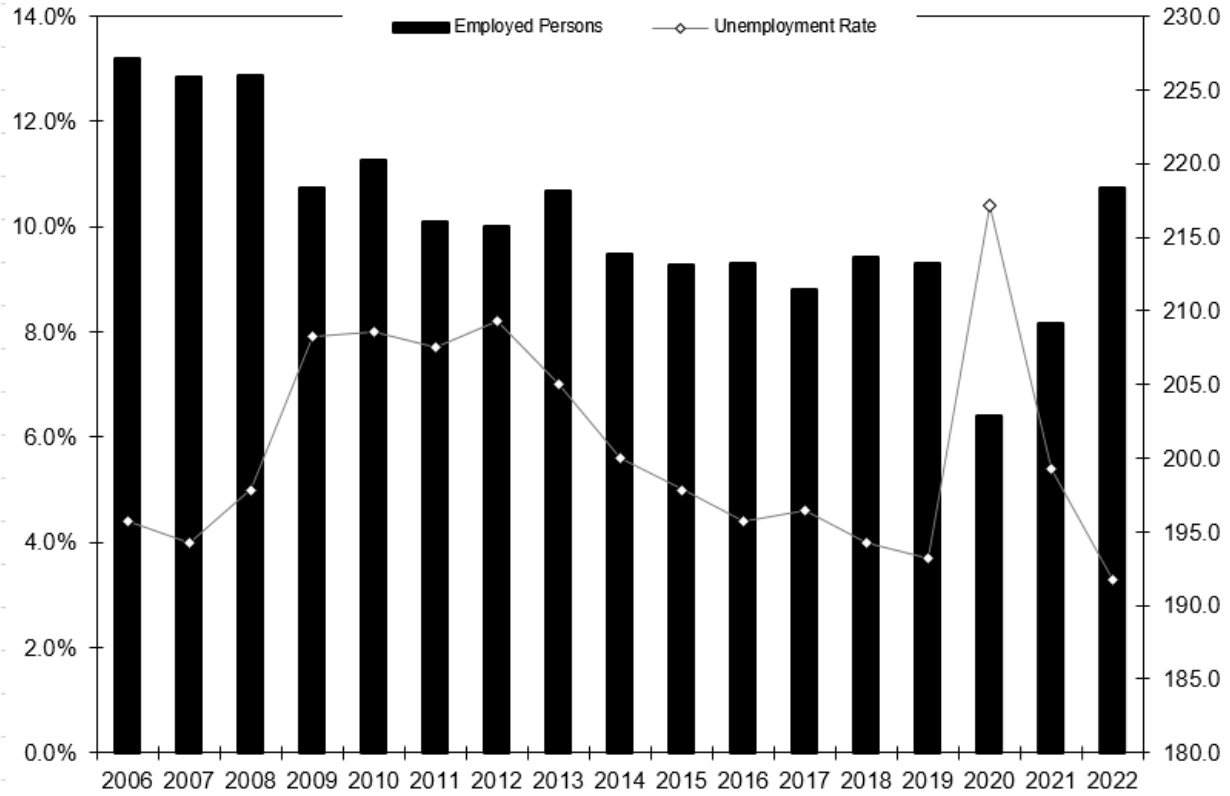
### Major Employers in Central New York

Rank	Name	Number
1	Cornell University	8,514
2	SUNY Upstate Medical University	7,523
3	UHS	6,456
4	St. Joseph's Health	4,824
5	Oneida Nation Enterprises	4,745
6	Syracuse University	4,683
7	Walmart	4,600
8	Mohawk Valley Health System	4,200
9	Lockheed Martin	4,100
10	Price Chopper Market	3,900
11	Crouse Health	3,200
12	Tops Friendly Markets	3,170
13	National Grid	2,500
14	Loretto	2,307
15	Arnot Health	2,300
16	Ascension Lourdes Hospital	2,300
17	Samaritan Medical Center	2,300
18	Binghamton University	2,275
19	The Raymond Corporation	1,900
20	Target	1,755
21	Ithaca College	1,700
22	Syracuse VA Medical Center	1,429

Source: CenterState Corporation for Economic Opportunity, Syracuse, New York Fact Sheet- June 2022

The following graph depicts the labor force statistics in Onondaga County including the unemployment rate and employed persons for the month of June between 2006 and 2022. These statistics represent Onondaga County residents only.

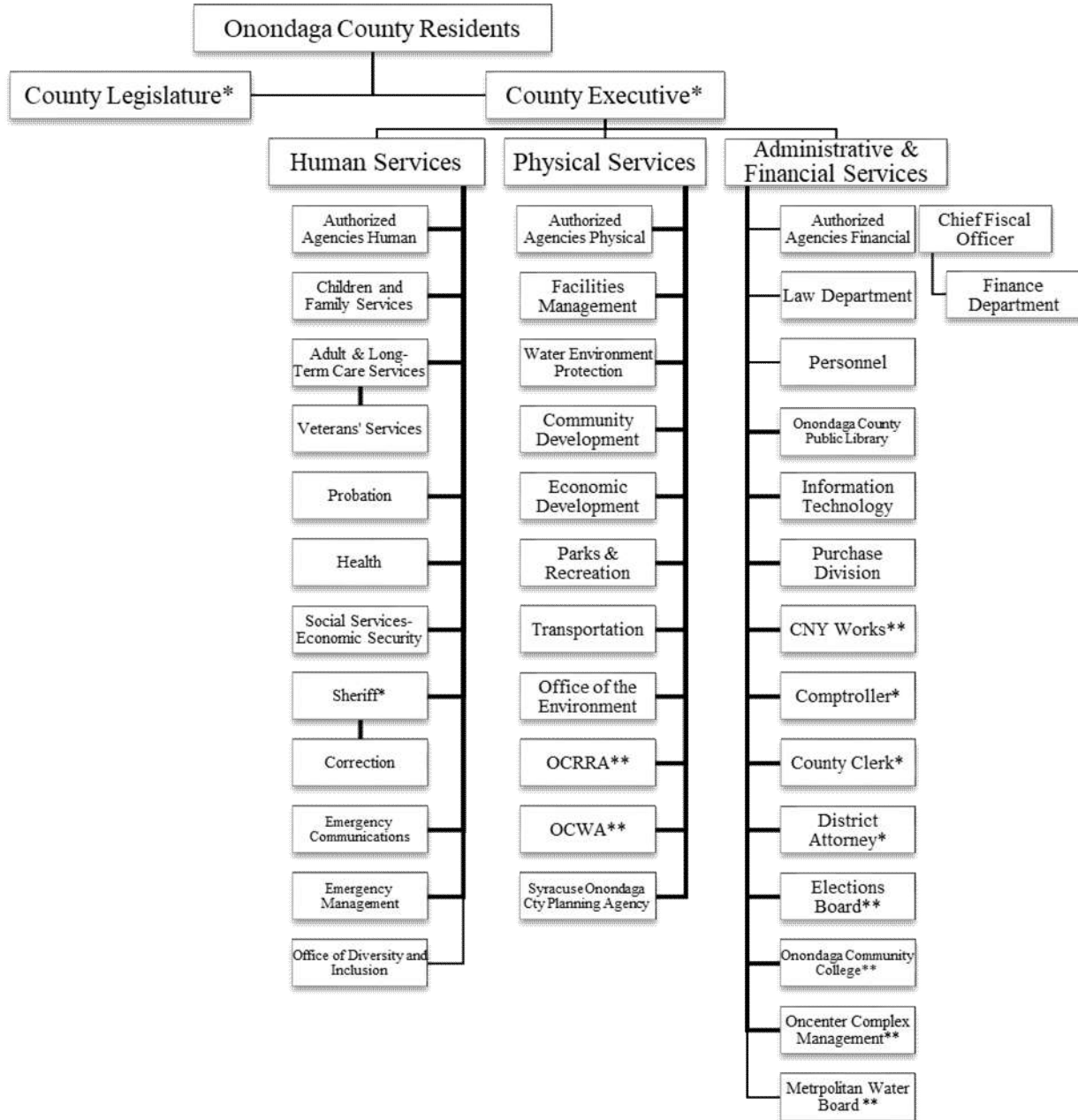
### Labor Force Statistics Onondaga County, June 2006 – 2022



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>▪ Ensuing year budget manual and instructions are sent to departments</li> <li>▪ County Legislature reviews OCC ensuing year budget request</li> </ul>
<b>June</b>	<ul style="list-style-type: none"> <li>▪ Departments submit operating draft budgets to DMB</li> <li>▪ Legislature adopts OCC budget</li> <li>▪ County Executive and DMB review department draft budgets</li> </ul>
<b>July</b>	<ul style="list-style-type: none"> <li>▪ County Executive and DMB review department draft budgets and prepare recommendations</li> </ul>
<b>August</b>	<ul style="list-style-type: none"> <li>▪ County Executive and DMB review department draft budgets and prepare recommendations</li> </ul>
<b>September</b>	<ul style="list-style-type: none"> <li>▪ County Executive submits executive operating budget, including City Abstract, to the Legislature by September 15</li> <li>▪ Legislature reviews executive operating budget between September 15 and 30</li> </ul>
<b>October</b>	<ul style="list-style-type: none"> <li>▪ Publish a notice of public hearing by deadline of October 1</li> <li>▪ Public hearing held between October 1 and 10</li> <li>▪ Legislature to adopt operating budget by October 15</li> <li>▪ County Executive to veto any increases or additions by October 20</li> <li>▪ Legislature to consider County Executive’s veto by October 25</li> </ul>
<b>November</b>	<ul style="list-style-type: none"> <li>▪ Operating budget is required to be adopted by the Legislature by the first Monday in November</li> <li>▪ Determination of final equalized tax rates</li> </ul>
<b>December</b>	<ul style="list-style-type: none"> <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>



# **Budget Administration**

## **Approach to Budgeting**

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

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

## **Basis of Budgeting**

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

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

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

## **Budget Preparation Calendar**

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

## **Legislative Review**

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

budget and must approve the budget containing these reductions by the first Monday in November. If a budget has not been adopted on or before the first Monday of November, then the budget as submitted by the County Executive, plus all additions and increases to which he fails to object, becomes the adopted budget for the ensuing year. The Onondaga County Legislature formally adopts the County's budget by resolution.

## **Budget Transfers**

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

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

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

## **Budget Amendments**

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

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

## **Budget Monitoring Process**

The 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 15% of net general fund revenues. Reserves beyond this 15% 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**

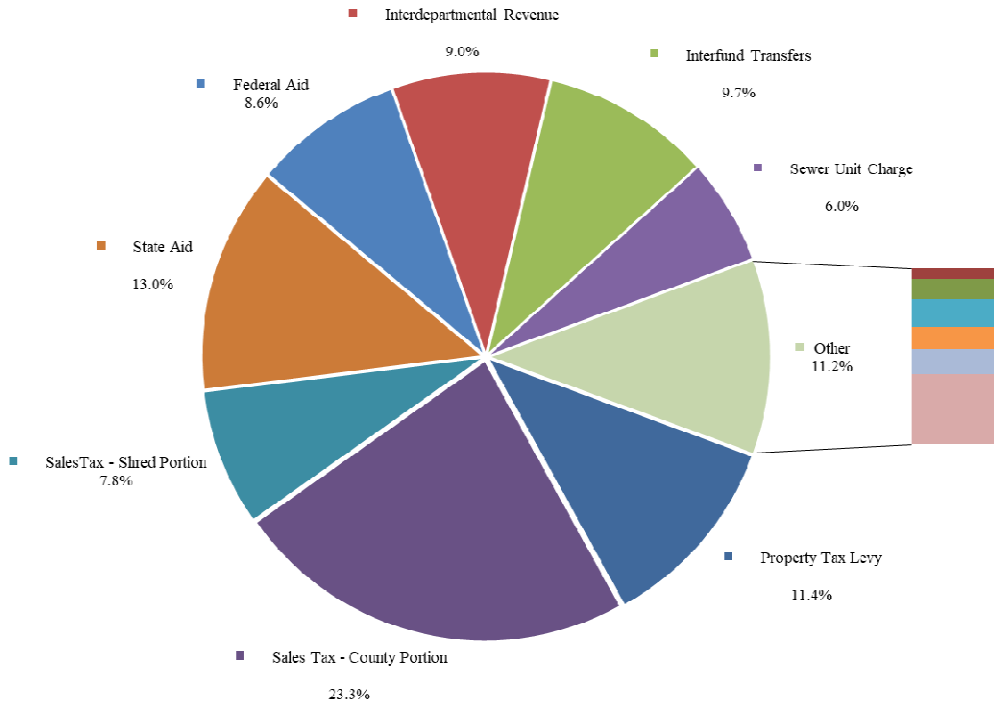
1. Where possible, capital expenditures will be funded through pay-as-you-go programs and alternative financing mechanisms, such as state loan programs and as federal pilot projects;
2. Reviewing operating cost and revenue implications for all proposed capital projects as a part of the annual six-year 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 2023 Dollars Come From

## Total County Revenues All Funds

**\$1,431,573,889**

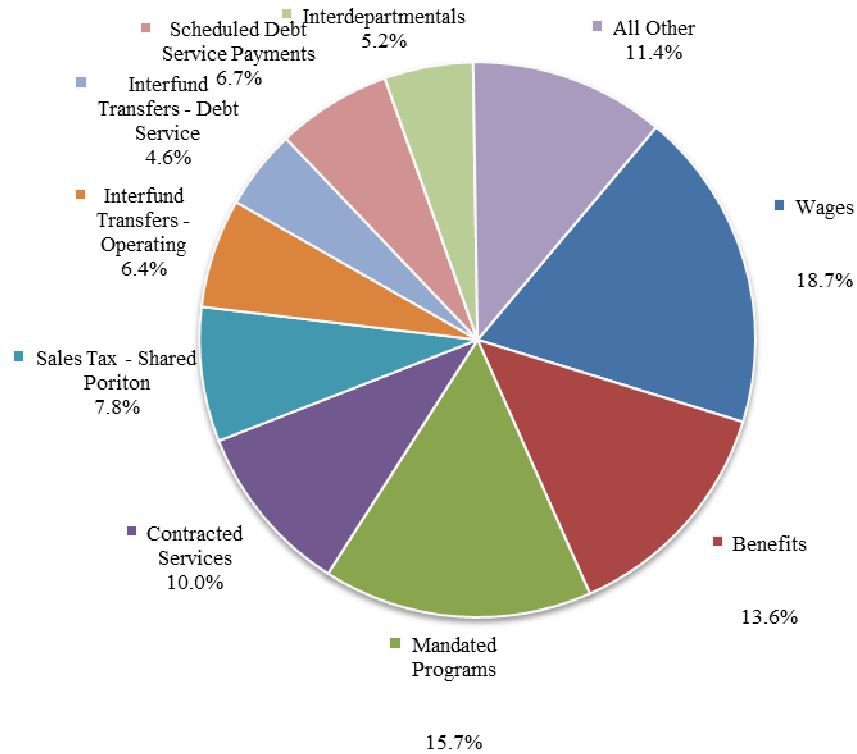


	<b>2022 Adopted</b>	<b>2023 Adopted</b>
Property Tax Levy	164.13	162.83
Room Occupancy Tax	7.36	8.76
Abstract Charges	15.81	19.24
Sales Tax - County Portion	300.28	332.89
Sales Tax - Shred Portion	100.09	112.22
State Aid	157.11	186.13
Federal Aid	167.58	122.62
Interdepartmental Revenue	124.85	129.40
Interfund Transfers	118.15	138.78
Sewer Unit Charge	86.50	86.38
County Svc Rev - Educ	28.02	24.72
County Svc Rev - Gen Govt Spt	21.36	20.29
Other Finance Sres	16.73	22.68
All Other	76.27	64.62
<b>Total Revenue</b>	<b>1,384.24</b>	<b>1,431.57</b>

## Where All the 2023 Dollars Go

### Total County Expenses All Funds

**\$1,431,579,889**



	2022 Adopted	2023 Adopted
Wages	251.26	267.36
Benefits	186.20	194.58
Mandated Programs	223.00	224.27
Contracted Services	124.81	143.42
Sales Tax - Shared Poriton	100.09	112.22
Interfund Transfers - Operating	58.45	91.06
Interfund Transfers - Debt Service	64.29	66.52
Scheduled Debt Service Payments	83.14	95.56
Interdepartmentals	71.88	73.97
All Other	221.12	162.62
<b>Total Gross Expenses</b>	<b>1,384.24</b>	<b>1,431.57</b>

# **Fiscal Summary**

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## **Section 2**

## In This Section

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## **Financial Condition**

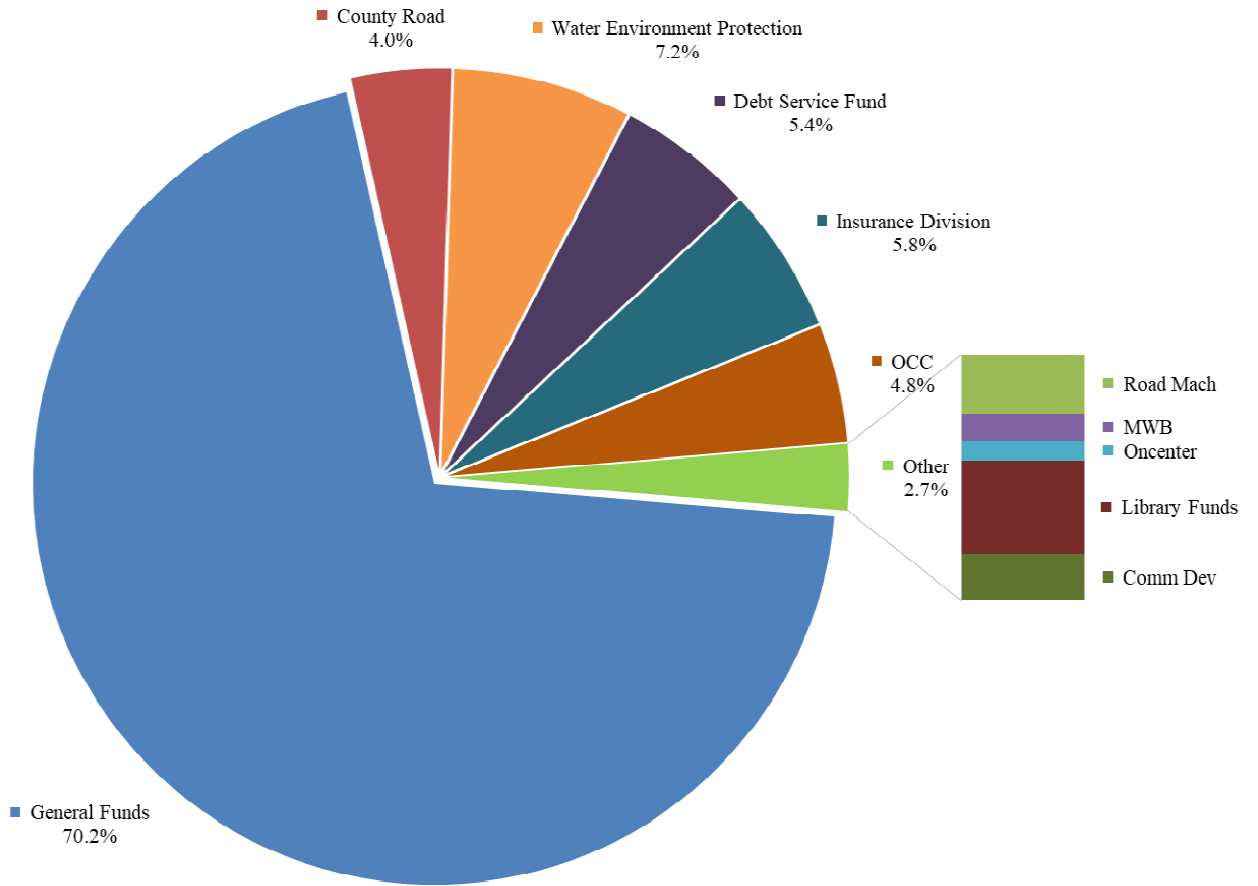
This section serves to expand the reader's understanding of the proposed budget through presentation of financial information and analyses that are used in the decision making process. The key business policy objectives that are used throughout the year are as follows:

- 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/Aa2" 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 2023 Adopted Budget  
\$1,431,573,889**



**All Funds**

The 2023 Adopted budget of \$1,431.6 million is 3.4% higher than the 2022 Adopted Budget.

## Consolidated Revenues and Appropriations by Category

### All Funds

The schedule below presents revenues and appropriations by fund types for the 2023 Adopted Budget:

	General Funds	Special Revenue Funds	Debt Service Funds	Internal Service	Component Units	All Funds
<b>Revenues</b>						
Property Tax Levy	155,254,668	0	0	0	0	155,254,668
Deferred/Uncollectible	(14,085,949)	0	0	0	0	(14,085,949)
Prior Year Collections	11,981,734	0	0	0	0	11,981,734
Pilots/Interest & Penalties	9,681,337	0	0	0	0	9,681,337
Room Occupancy Tax	5,871,508	2,889,192	0	0	0	8,760,700
Abstract Charges	13,392,066	5,844,159	0	0	0	19,236,225
Sales Tax - County Portion	332,894,784	0	0	0	0	332,894,784
Sales Tax - Municipalities/School Portion	112,223,014	0	0	0	0	112,223,014
State Aid	160,816,987	5,588,213	0	0	19,723,575	186,128,775
Federal Aid	116,024,619	3,191,073	0	0	3,407,500	122,623,192
Interdepartmentals	69,233,630	3,195,186	0	56,973,872	0	129,402,688
All Other	97,460,881	103,309,760	77,627,744	16,094,096	40,304,099	334,796,580
<b>Subtotal Revenues</b>	<b>1,070,749,279</b>	<b>124,017,583</b>	<b>77,627,744</b>	<b>73,067,968</b>	<b>63,435,174</b>	<b>1,408,897,748</b>
<b>Fund Balance</b>						
Fund Balance	0	7,600,747	0	10,354,808	4,720,586	22,676,141
<b>Subtotal Fund Balance</b>	<b>0</b>	<b>7,600,747</b>	<b>0</b>	<b>10,354,808</b>	<b>4,720,586</b>	<b>22,676,141</b>
<b>Total Revenues</b>	<b>1,070,749,279</b>	<b>131,618,330</b>	<b>77,627,744</b>	<b>83,422,776</b>	<b>68,155,760</b>	<b>1,431,573,889</b>
<b>Appropriations</b>						
Mandated Programs	224,266,897	0	0	0	0	224,266,897
Wages	200,901,441	30,419,274	0	0	36,040,368	267,361,083
Benefits	88,321,068	13,707,837	0	77,119,126	15,435,884	194,583,915
Contracted Services	135,271,762	2,829,331	0	2,637,713	2,678,997	143,417,803
Interfund Transfers	90,034,945	1,025,000	0	0	0	91,059,945
Debt Service	29,350,913	37,015,934	0	0	0	66,366,847
Sales Tax - Municipalities/School Portion	112,223,014	0	0	0	0	112,223,014
Interdepartmentals	63,540,204	8,887,540	0	1,523,037	15,000	73,965,781
All Other	126,839,035	37,733,414	77,627,744	2,142,900	13,985,511	258,328,604
<b>Total Expenses</b>	<b>1,070,749,279</b>	<b>131,618,330</b>	<b>77,627,744</b>	<b>83,422,776</b>	<b>68,155,760</b>	<b>1,431,573,889</b>



## Credit Rating

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

Onondaga County is rated double A (AA) by Standard & Poor's, and Aa2 by Moody's Investors Service, two of the nation's leading credit rating agencies. The 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.

The high AA & Aa2 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 2022, the County sold \$66.5 million in General Obligations bonds at a true interest cost of 3.30%, and \$3.05 million Federally Taxable Bond Anticipation Notes at an interest rate of 3.47%.

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 (September 2022)\*

Rating	Number of Counties	Percentage of Counties
Aa1	6	16.2%
Aa2	7	18.9%
Aa3	12	32.4%
A1	10	27.0%
A2	1	2.7%
A3	0	0.0%
Baa2	1	2.7%

\*Note: These are Moody's most current ratings of 37 of 57 other NY counties

## Summary of Fund Balances for All Funds

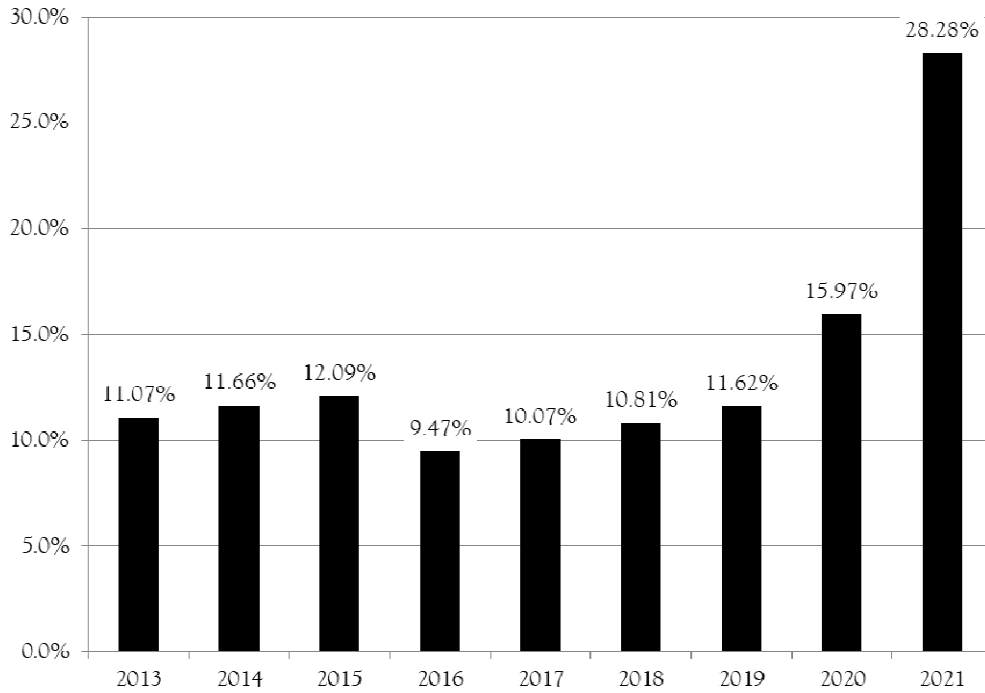
**2021 – 2023**

Fund	Unreserved 12/31/2021	Appropriated 2022 Budget	Available 1/1/2022	Estimated 12/31/2022	Appropriated 2023 Budget
General	199,904,806	0	199,904,806	129,404,806	0
General Grants	18,831,638	0	18,831,638	18,831,638	0
Community Development	(5,848,327)	0	(5,848,327)	(5,848,327)	0
County Road	295,439	0	295,439	295,439	0
Road Machinery	0	0	0	0	0
ONCENTER Revenue	677,988	0	677,988	677,988	0
Water	2,804,494	1,000,000	1,804,494	1,804,494	1,600,000
W.E.P. *	30,825,277	2,688,379	28,136,898	22,626,898	4,969,552
Van Duyn Hospital	0	0	0	0	0
Library **	3,642,396	2,611,198	1,031,198	1,031,198	1,031,195
Debt Service Fund <sup>2</sup>	13,220,178	6,589,206	6,630,972	6,630,972	0
Library Grants	(3,619,548)	0	(3,619,548)	(3,619,548)	0
Insurance Fund ***	35,444,629	10,431,779	25,012,850	25,012,850	10,354,808
<b>Total</b>	<b>296,178,970</b>	<b>23,320,562</b>	<b>272,858,408</b>	<b>196,848,408</b>	<b>17,955,555</b>
<b>Water Environment Protection *</b>					
Bear Trap-Ley Creek	109,408	51,778	57,630	57,630	28,264
Bloody Brook	3,646	10,162	(6,516)	(6,516)	0
Consolidated	30,333,282	2,626,439	27,706,843	22,196,843	4,941,288
Flood Control	67,723	0	67,723	67,723	0
Harbor Brook	148,641	0	148,641	148,641	0
Meadowbrook Creek	162,578	0	162,578	162,578	0
<b>TOTAL W.E.P. FUND</b>	<b>30,825,277</b>	<b>2,688,379</b>	<b>28,136,898</b>	<b>22,626,898</b>	<b>4,969,552</b>
<b>Library Fund **</b>					
Branch Libraries	3,385,866	2,450,444	935,422	935,422	935,421
System Support	105,950	1,919	104,031	104,031	95,774
Central Library	150,581	158,835	(8,254)	(8,254)	0
<b>TOTAL LIBRARY FUND</b>	<b>3,642,396</b>	<b>2,611,198</b>	<b>1,031,198</b>	<b>1,031,198</b>	<b>1,031,195</b>
<b>Insurance Fund ***</b>					
Workers Comp	6,973,881	1,000,000	5,973,881	5,973,881	1,000,000
Unemployment	2,353,213	0	2,353,213	2,353,213	0
Judgement & Claims	(152,135)	0	(152,135)	(152,135)	0
Health	24,352,282	9,431,779	14,920,503	14,920,503	9,354,808
Dental	1,409,081	0	1,409,081	1,409,081	0
Insurance	508,307	0	508,307	508,307	0
<b>Total</b>	<b>35,444,629</b>	<b>10,431,779</b>	<b>25,012,850</b>	<b>25,012,850</b>	<b>10,354,808</b>

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>
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%
2020	\$639.8	\$102.1	15.97%
2021	\$706.8	\$199.9	28.28%

<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. Resolution No.127-2022 amended the general fund balance goal from 10% to 15%.

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 exclude the reserve for prepaid expenses and again in 2017 for interdepartmental revenues, or charges between departments, as per Resolution No. 142 2017. In 2022, the County amended the fund balance goal from 10% to 15% per Resolution No.127-2022. The result for purposes of calculating the 15% goal before current year appropriation of fund balance is as follows:

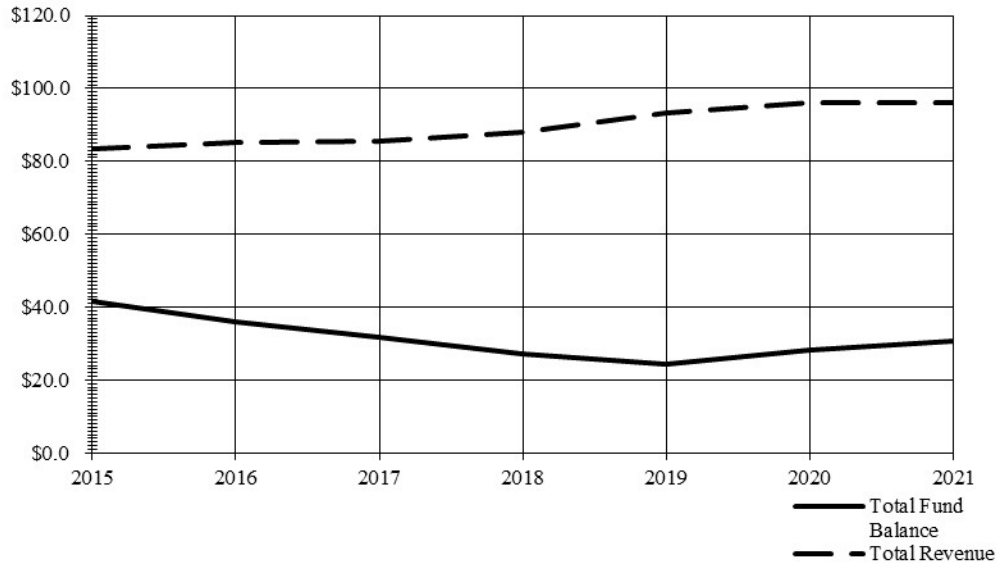
### Year End 2021

Total General Fund Revenue	\$868.0M
Less: Sales Tax Pass through and Interdepartmentals	<u>\$161.2M</u>
Adjusted General Fund Revenue	\$706.8M
Unreserved General Fund Balance <sup>3</sup>	\$199.9M
As a % of Adjusted General Fund Revenue	28.3%

<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

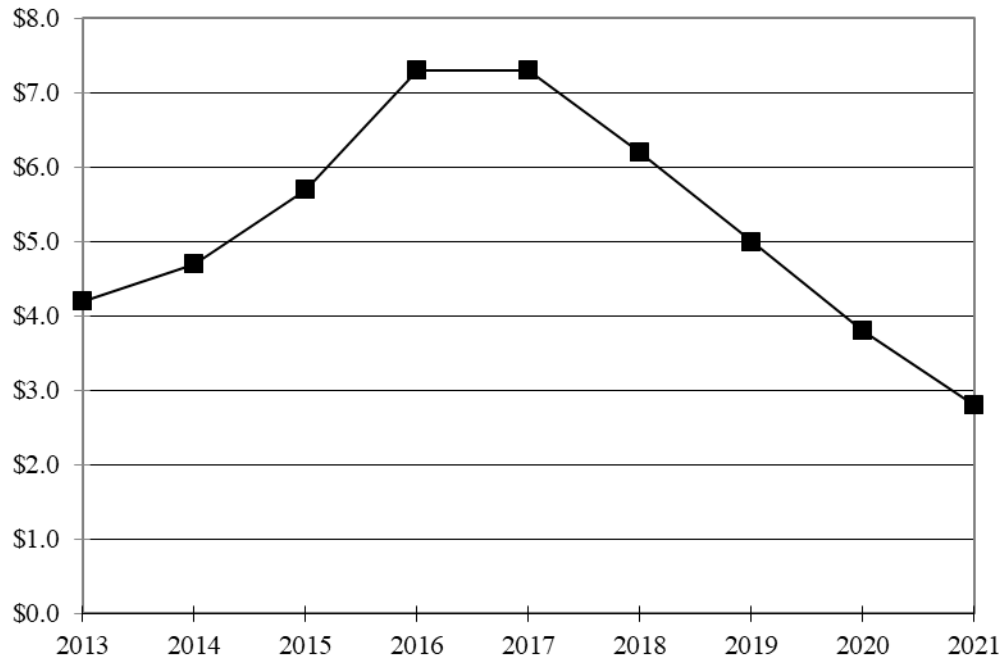
### Water Environment Protection Fund Balance



	Total Revenues (In Millions)	Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
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%
2020	\$96.0	\$28.2	29.4%
2021	\$96.2	\$30.8	32.0%

## 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
2020	\$2.0	\$3.8
2021	\$2.6	\$2.8

Note: \$1.6M fund balance has been applied to the 2023 budget

# Revenue Trend Analysis

## All Funds

	FY20 Actual	FY21 Actual	FY22 Modified	FY23 Executive	FY23 Adopted
<b>Revenues</b>					
Property Tax Levy	149,779,388	156,419,220	156,254,668	155,254,668	155,254,668
Deferred/Uncollectible	(14,000,592)	(12,689,177)	(15,036,495)	(14,085,949)	(14,085,949)
Prior Year Collections	11,453,950	12,875,663	12,396,374	11,981,734	11,981,734
Pilots/Interest & Penalties	10,344,294	9,823,985	10,517,544	9,681,337	9,681,337
Room Occupancy Tax	3,228,407	8,157,757	7,480,700	8,760,700	8,760,700
Abstract Charges	19,655,552	16,214,413	15,809,460	19,236,225	19,236,225
Sales Tax - County Portion	269,873,525	323,082,905	300,284,775	332,894,784	332,894,784
Sales Tax - Muni/School Portion	90,244,932	108,978,535	100,094,925	112,223,014	112,223,014
State Aid	147,546,958	140,014,339	161,206,408	186,128,775	186,128,775
Federal Aid	106,309,660	144,620,080	169,070,381	122,623,192	122,623,192
Interdepartmental	146,631,316	136,667,176	124,846,525	129,402,688	129,402,688
Interfund Transfers	106,012,474	113,832,448	131,137,722	138,834,457	138,784,457
Sewer Unit Charge	84,349,299	86,441,845	86,503,833	86,377,882	86,377,882
County Service Revenue - Education	28,362,207	26,734,502	28,016,359	24,720,282	24,720,282
County Svc Revenue - Gen Govt Sprt	24,042,267	19,679,639	21,361,242	20,291,267	20,291,267
Other Finance Sources	29,380,912	0	95,513,329	22,676,141	22,676,141
All Other	75,939,912	103,276,312	80,383,353	64,622,692	64,622,692
<b>Total Revenue*</b>	<b>1,289,154,463</b>	<b>1,394,129,644</b>	<b>1,485,841,103</b>	<b>1,431,623,889</b>	<b>1,431,573,889</b>
<b>Total Net Revenues <sup>1</sup></b>	<b>1,036,510,673</b>	<b>1,143,630,019</b>	<b>1,229,856,856</b>	<b>1,163,386,744</b>	<b>1,163,386,744</b>

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

## Organization Summary by Fund

### Revenue Totals

	2020 Actual	2021 Actual	2022 Modified	2023 Executive	2023 Adopted
F10001-General Fund	784,501,178	867,972,524	930,605,558	920,375,758	920,375,758
F10007-County Road Fund	43,310,770	45,042,403	50,412,210	57,373,995	57,373,995
F10009-Road Machinery Fund	8,169,375	6,162,319	8,129,802	9,044,066	8,994,066
F10030-General Grants Projects Fund	69,090,135	119,364,934	121,208,472	84,005,460	84,005,460
F20011-Water Fund	2,015,923	2,649,975	3,664,614	4,424,751	4,424,751
F20010-Oncenter Revenue Fund	3,052,301	6,821,807	2,889,192	2,889,192	2,889,192
F20013-Water Environment Protection	95,960,938	96,278,639	99,882,071	102,666,890	102,666,890
F20015-Library Fund	12,196,044	10,611,887	13,107,973	13,265,204	13,265,204
F20035-Library Grants Fund	1,845,483	2,037,807	393,928	1,279,557	1,279,557
F30016-Debt Service Fund	86,856,681	62,137,768	88,014,451	77,627,744	77,627,744
F55040-Insurance Division	99,981,386	86,892,401	81,801,883	83,422,776	83,422,776
F65018-Onondaga Community College Fund	78,906,519	81,329,940	78,526,731	68,155,760	68,155,760
F20033-Community Development Grant	3,267,730	6,827,240	7,204,218	7,092,736	7,092,736
<b>Total Budgetary Funds</b>	<b>1,289,154,463</b>	<b>1,394,129,644</b>	<b>1,485,841,103</b>	<b>1,431,623,889</b>	<b>1,431,573,889</b>



# Fund Breakdown and Tax Levy Computation

## 2023 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	920,375,758	765,121,090	0	0	155,254,668
F10007-County Road Fund	57,373,995	57,373,995	0	0	0
F10009-Road Machinery Fund	8,994,066	8,994,066	0	0	0
F10030-General Grants Projects Fund	84,005,460	84,005,460	0	0	0
F20011-Water Fund	4,424,751	1,128,546	1,600,000	0	1,696,205
F20010-Oncenter Revenue Fund	2,889,192	2,889,192	0	0	0
F20013-Water Environment Protection	102,666,890	9,147,737	4,969,552	87,082,116	1,467,485
F20015-Library Fund	13,265,204	12,234,009	1,031,195	0	0
F20033-Community Development Grant	7,092,736	7,092,736	0	0	0
F20035-Library Grants Fund	1,279,557	1,279,557	0	0	0
F30016-Debt Service Fund	77,627,744	66,366,845	11,260,899	0	0
F55040-Insurance Division	83,422,776	73,067,968	10,354,808	0	0
F65018-Onondaga Community College Fund	68,155,760	63,435,174	4,720,586	0	0
<b>Total Budgetary Funds</b>	<b>1,431,573,889</b>	<b>1,152,136,375</b>	<b>33,937,040</b>	<b>87,082,116</b>	<b>158,418,358</b>

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

Tax Levy	\$155.3 M
÷ Assessed Full Valuation (per 1000)	<u>\$ 36.4 M</u>
= Property Tax Rate (per 1000)	\$ 4.26

NOTE: Property Tax Rate decreased \$0.53 to \$4.26 per thousand over the prior year.

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

Sewer Charge	\$87.1 M
÷ Number of Sewer Units	<u>190,535</u>
= Sewer Unit Charge per Household	\$457.04

<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 Chg
2023	\$155,254,668	(0.6%)	\$36,429,840,634	11.7%	4.26	(11.1%)
2022	\$156,254,668	0.0%	\$32,620,673,120	4.2%	4.79	(4.0%)
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%)

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

## Consolidated Revenues and Appropriations by Category

### General Fund: F10001

	2021	2022	2023	2023	2023	2023
	Actual	Modified	Baseline Growth	Baseline Additions	One Times	Adopted
<b>Revenues</b>						
Property Tax Levy	156,419,220	156,254,668	<i>(1,000,000)</i>			155,254,668
Deferred/Uncollectible	<i>(12,689,177)</i>	<i>(15,036,495)</i>	<i>950,546</i>			<i>(14,085,949)</i>
Prior Year Collections	12,875,663	12,396,374	<i>(414,640)</i>			11,981,734
Pilots/Interest & Penalties	9,818,312	10,517,544	<i>(836,207)</i>			9,681,337
Room Occupancy Tax	1,700,808	4,466,508	<i>1,405,000</i>			5,871,508
Abstract Charges	10,775,161	11,053,758	<i>2,063,308</i>			13,117,066
Sales Tax - County Portion	323,082,905	300,284,775	<i>32,610,009</i>			332,894,784
Sales Tax - Shared Portion	108,978,535	100,094,925	<i>12,128,089</i>			112,223,014
State Aid	87,300,212	99,024,380	<i>3,310,639</i>			102,335,019
Federal Aid	80,325,210	96,040,208	<i>(248,071)</i>			95,792,137
Interdepartmentals	52,205,332	57,454,849	<i>1,855,245</i>			59,310,094
Project Fund Close-Outs	0	0	-			0
All Other	37,180,344	37,554,064	<i>(1,553,718)</i>			36,000,346
<b>Total Revenues</b>	<b>867,972,525</b>	<b>870,105,558</b>	<i>50,270,200</i>	-	-	<b>920,375,758</b>
<b>Appropriations</b>						
Mandated Programs	217,947,172	262,528,582	<i>5,370,125</i>			267,898,707
Wages	146,502,052	164,037,712	<i>15,044,820</i>	<i>1,206,219</i>		180,288,751
Benefits	74,308,985	71,545,476	<i>6,841,724</i>	<i>565,014</i>		78,952,214
Contracted Services	70,669,774	74,427,595	<i>(5,037,604)</i>	<i>1,272,803</i>		70,662,794
Interfund Transfers	51,247,592	73,832,334	<i>2,162,611</i>	<i>1,315,000</i>	<i>12,725,000</i>	90,034,945
Debt Service	17,873,125	17,980,861	<i>1,046,313</i>			19,027,174
Sales Tax - Shared Poriton	108,978,535	100,094,925	<i>12,128,089</i>			112,223,014
Interdepartmentals	45,934,438	50,121,559	<i>1,765,562</i>			51,887,121
All Other	37,376,943	127,205,118	<i>1,670,499</i>	<i>910,172</i>	<i>(80,384,751)</i>	49,401,038
<b>Total Expenses</b>	<b>770,838,616</b>	<b>941,774,162</b>	<i>40,992,139</i>	<i>5,269,208</i>	<i>(67,659,751)</i>	<b>920,375,758</b>
<b>Fund Balance</b>						
Fund Balance	0	70,500,000			<i>(70,500,000)</i>	0
<b>Total Fund Balance</b>	<b>0</b>	<b>70,500,000</b>	<b>0</b>	<b>0</b>	<b>(70,500,000)</b>	<b>0</b>
<b>Local Dollars</b>	<b>(97,133,909)</b>	<b>1,168,604</b>	<b>(9,278,061)</b>	<b>5,269,208</b>	<b>2,840,249</b>	<b>0</b>

## General Fund Funding Adjustments

The following general fund funding adjustments over the FY 2022 Modified budget are necessary to support the FY 2023 Adopted budget:

### Revenues

- **Property Tax Levy**  
The 2023 property tax levy is decreased by \$1,000,000. The tax rate fell by \$0.53 to \$4.26 from \$4.79 adopted in 2022. This levy falls within the property tax cap.
- **Deferred/Uncollectible**  
The Towns and City of Syracuse current year property tax collection rates are estimated at 96.7% and 92.9% 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 the collection rate of outstanding receivables. The County collects all but the average uncollectible amount levied of 0.2% from the Towns and 2% from the City. That being said, in 2023 it is estimated that the County will collect prior year receivables of \$12M to reduce general 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 \$8.7M in collections in Onondaga County. ROT collections have increased significantly over the past several months as the impacts of the global pandemic have diminished.
- **Abstract Charges**  
The abstract charges are based on 2023 budgeted expenditures and 2021 reconciling items.
- **Sales Tax**  
The gross sales tax is projected to increase 1.0% in 2023 over the 2022 projected increase of 2.0% over 2021 actuals. Generally, the County share is 75% of gross sales tax collections and is estimated at \$332.9M for 2023. The 2023 budgeted sales tax growth is in line with the trend of average annual sales tax growth given that the pandemic's fiscal ramifications on sales tax collections are waning and a potential fiscal downturn is on the horizon.
- **State Aid**  
State Aid is a function of expenses. The increase of \$3.3M is a result of increased expenses in Human Service programs such as Foster Care and Special Children Services along with a change in New York State Health Article 6 claiming allowing for reimbursement of fringe.
- **Federal Aid**  
The decreased Federal Aid is a result of the decrease in Family Assistance expenses.

- **Interdepartmentals**  
Interdepartmental revenues increased \$1.9M related to service department planned expenditures. Interdepartmental charges for services to departments are based on historical trends and ensuing service department budgeted appropriations.
- **All Other**  
The budgeted decrease is a result of the JobsPlus contract being eliminated.

## Appropriations

### Baseline Growth

- **Mandated Programs**

**Foster Care** services and consequently expenditure increases continue for 2023. An increase in case counts over the past few years coupled with NYS approved rate increases are keeping expenditures relatively high this year and next. Case counts have risen 4% over the same time period last year. The budgeted appropriation increase of \$3.5M is in line with current forecast.

**Medicaid** program expenses are up \$1.7M as a result of the eFMAP reimbursement related to the pandemic decreasing as the public health emergency wanes.

**Special Children’s Services** program expenses are up \$1.2M due to planned rate increases in related services and increased transportation costs.

- **Wages and Benefits**

2023 wages increased due to standard salary and wage adjustments and the transfer of JobsPlus employees that began in 2022. Employee benefits increased per the overall employee benefit budget as a function of salaries, use of insurance fund balance and a higher estimated pension contribution rate.

- **Contracted Services**

The contracted services category appropriation is \$3.8M lower as the County is now directly administering the Temporary Assistance Employment Program.

- **Interfund Transfer**

The interfund transfer category captures general fund support to other funds and provision for project expenses. The 2023 increase of \$2.2M supports increased wages, benefits and other costs in Transportation and Library Funds.

- **Debt Service**

The debt service payments increased over the prior years due to scheduled debt increase.

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

The sales tax shared with other municipalities is estimated at \$112.2M based on the budgeted growth trends for 2023 of 1% over 2022 projected.

- **Interdepartmentals**  
The interdepartmental charges to departments for services is \$1.8M higher based on service department appropriations.
- **All Other**  
All other expenditure categories capture remaining expenses such as maintenance, utilities and rents, supplies, all other expenses, travel and training, authorized agencies, equipment, vehicle purchases, and contingency accounts. The 2023 budget is \$1.7M higher based on the increased costs in utilities, supplies, and other materials.

**Baseline Additions**

- **Wages and Benefits**  
The 2023 budget appropriates funding for additional wages and corresponding benefits including 14 newly funded positions to support core functions.
- **Contracted Services**  
The contracted services appropriations is \$1.3M higher as a result of the elimination of agency matches for Children and Family Services contracts.
- **Interfund Transfers**  
The interfund transfer category captures the general fund support to other funds and provision for project expenses. The 2023 budget includes an increase of \$1.3M for enhanced support for the Early Childhood Alliance and additional salary and benefits in the Department of Transportation.
- **All Other**  
All other expenditures increased \$910,000 to support additional vehicles and equipment needed at County Parks and the Sheriff's Department.

**One Times**

- **Interfund Transfers/All Other**  
The 2023 budget includes \$42.2M of local funding to support the following strategic project initiatives:

Workforce Development Grants	\$2,500,000
Main Street Grants	\$5,000,000
Shape Up Program	\$200,000
Lead Programing	\$5,000,000
Mental Health in Schools	\$5,500,000
Youth Initiatives	\$7,000,000
Senior Initiatives	\$1,000,000
Blue and Green Initiatives	\$2,500,000
Technology Upgrades	\$1,000,000
Erie 21	\$250,000
Public Safety Initiatives	\$750,000
Challenger Field	\$1,000,000
81 Impact	\$500,000
Cash for Capital –Transportation	<u>\$10,000,000</u>
	\$42,200,000

## 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 2023.

#### 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 (1.0049 provided by OSC)
Plus	<u>PILOTS Receivable Prior Year</u>
Less	Tort exclusion amount prior year
	<b>Subtotal</b>
Multiply	Allowable Levy Growth Factor (1.0200 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 (CPIU) 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

	General Fund	Water	Bear Trap	Bloody Brook	Meadow Brook	Harbor Brook	Total
2022 Adopted Levy	156,254,668	1,696,205	476,847	224,858	493,555	308,111	159,454,244
2022 Audit Adjustments	528,049	11,183	0	0	0	0	539,232
2022 Adopted Abstract	16,544,126	0	0	0	0	0	16,544,126
<b>2022 Total Levy / Abstract</b>	<b>173,326,843</b>	<b>1,707,388</b>	<b>476,847</b>	<b>224,858</b>	<b>493,555</b>	<b>308,111</b>	<b>176,537,602</b>
<b>Tax Base Growth Factor (1.0049)</b>	<b>174,176,144</b>	<b>1,715,754</b>	<b>479,184</b>	<b>225,960</b>	<b>495,973</b>	<b>309,621</b>	<b>177,402,636</b>
Pilots Rec 2022 (budget revenue)	2,609,424	0	0	0	0	0	2,609,424
<b>Sub Total</b>	<b>176,785,568</b>	<b>1,715,754</b>	<b>479,184</b>	<b>225,960</b>	<b>495,973</b>	<b>309,621</b>	<b>180,012,060</b>
<b>Levy Growth factor (1.0200)</b>	<b>180,321,280</b>	<b>1,750,069</b>	<b>488,767</b>	<b>230,479</b>	<b>505,893</b>	<b>315,813</b>	<b>183,612,301</b>
Pilots Rec 2023 (budget revenue)	2,609,424	0	0	0	0	0	2,609,424
Levy Limit b/f Adj/Exclusions <u>Adjustments</u>	177,711,856	1,750,069	488,767	230,479	505,893	315,813	181,002,877
Costs Trans of Function	0	0	0	0	0	0	0
Savings Trans of Function	0	0	0	0	0	0	0
<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>177,711,856</b>	<b>1,750,069</b>	<b>488,767</b>	<b>230,479</b>	<b>505,893</b>	<b>315,813</b>	<b>181,002,877</b>
<u>Exclusions</u>							
Torts/Judgements >5% 2012 Levy	0	0	0	0	0	0	0
Pension Exclusion		0	0	0	0	0	0
<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>
2023 Levy Limit	177,711,856	1,750,069	488,767	230,479	505,893	315,813	181,002,877
2022 Carryover	0	0	0	0	0	0	2,756,786
<b>2023 Levy Limit</b>	<b>177,711,856</b>	<b>1,750,069</b>	<b>488,767</b>	<b>230,479</b>	<b>505,893</b>	<b>315,813</b>	<b>183,759,663</b>
2023 Adopted Levy	155,254,668	1,696,205	476,847	227,249	469,118	294,271	158,418,358
2023 Adopted Audit Adjustments	155,818	0	0	0	0	0	155,818
2023 Adopted Abstract	20,070,560	0	0	0	0	0	20,070,560
<b>2023 Adopted Levy / Abstract</b>	<b>175,481,046</b>	<b>1,696,205</b>	<b>476,847</b>	<b>227,249</b>	<b>469,118</b>	<b>294,271</b>	<b>178,644,736</b>
<b>Under / (Over) Levy Limit</b>							<b>5,114,927</b>
<b>Carryover to 2024 Budget</b>							<b>2,756,395</b>



## Summary of Property Tax Rates by Municipality

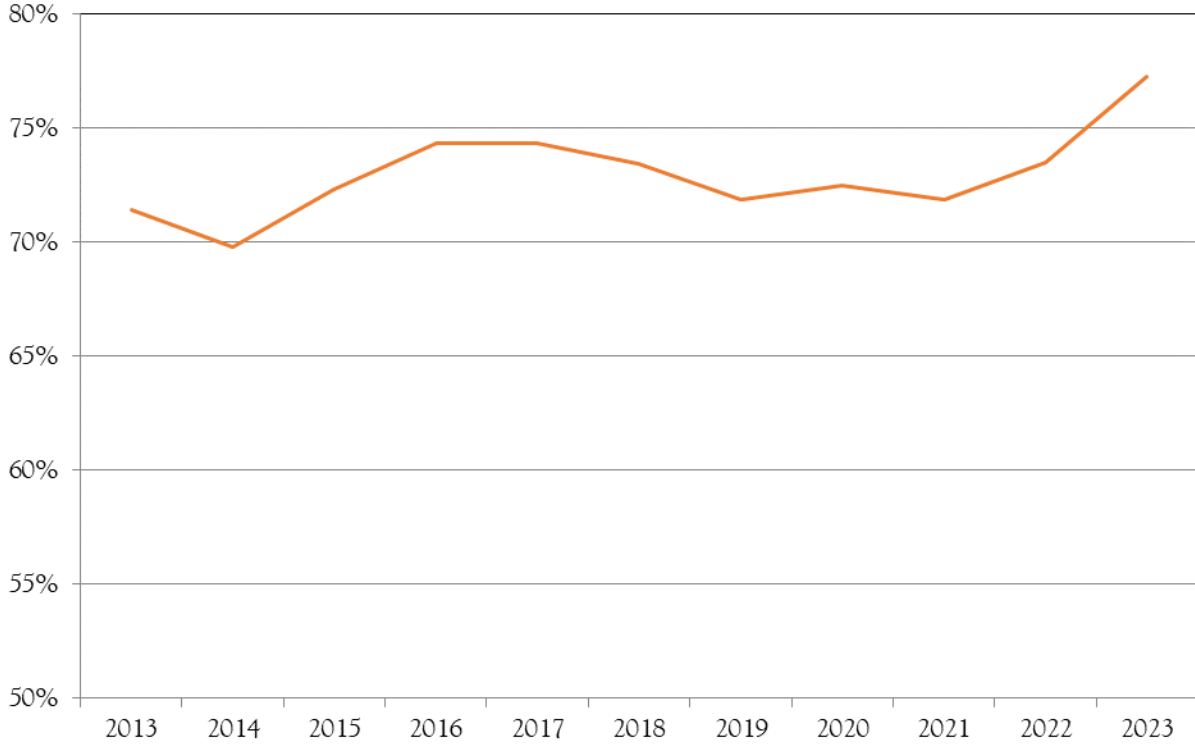
	2022 Adopted	2023 Adopted	% Change
County Property Tax Levy (In Millions)	\$156.3	\$155.3	(0.6%)
County Full Value Tax Rate	\$4.79	\$4.26	(11.1%)

### Property Tax Rates by Municipality

Municipality	Tax Levy	Assessed Value		Equalization		Tax per	
	Apportionment	2022	2023	Rate	Rate	2022	2023
Camillus	\$8,970,801	\$4.97	\$4.55	100.00%	97.00%	\$497	\$441
Cicero	12,169,731	5.16	5.12	96.00%	86.00%	496	440
Clay	20,530,579	135.12	131.82	3.67%	3.34%	496	440
Dewitt	13,431,968	4.95	4.40	100.00%	100.00%	495	440
Elbridge	1,822,067	5.20	5.16	95.00%	85.00%	494	439
Fabius	703,541	5.56	5.63	89.00%	78.00%	495	439
Geddes	5,273,007	6.40	6.31	77.83%	75.00%	498	442
LaFayette	1,940,412	5.99	5.89	83.00%	75.00%	497	442
Lysander	9,348,965	4.94	4.39	100.00%	100.00%	494	439
Manlius	13,949,675	4.93	4.38	100.00%	100.00%	493	438
Marcellus	2,331,939	4.94	4.67	100.00%	94.00%	494	439
Onondaga	8,346,086	5.55	5.65	89.50%	78.00%	497	441
Otisco	1,132,789	267.70	259.72	1.86%	1.70%	498	442
Pompey	3,656,577	5.56	5.63	89.00%	78.00%	495	439
Salina	9,472,322	4.97	4.41	100.00%	100.00%	497	441
Skaneateles	9,159,383	5.80	5.84	85.00%	75.00%	493	438
Spafford	2,535,106	6.33	6.75	78.00%	65.00%	494	439
Syracuse	25,340,078	6.62	6.35	74.50%	69.00%	493	438
Tully	1,260,541	5.00	4.44	100.00%	100.00%	500	444
Van Buren	3,879,102	4.95	4.39	100.00%	100.00%	495	439
<b>Total Property Tax Levy</b>	<b>\$155,254,668</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	\$461,948,449
Net Prop Tax Levy	\$105,055,623
<b>Tax Margin Available</b>	<b>\$356,892,827</b>
Taxing Capacity Available	77.26%

The constitutional tax margin available for 2023 is estimated at \$356.9 million. A margin of this size indicates that Onondaga County is taxing slightly under 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 27, and are due January 31. 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 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 prior year receivables amount 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 \$11,981,734 in 2023.

*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, 2019, 2020 and 2021 the Onondaga County Legislature redefined the sewer rents for the Onondaga County Sanitary District, using an estimate of 137,000 gallons, 125,000 gallons, 120,000 gallons and 115,000 per year for each unit, respectively. Per Resolution No. 116 dated October 26, 2021, 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 115,000 gallons per year one unit.
  - One unit and fraction thereof for each 115,000 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 115,000 gallons per year one unit.
  - One unit and fraction thereof for each 115,000 gallons per year.

The 2023 budget proposes to modify the schedule of sewer rents in the Onondaga County Sanitary District by amending the gallons per unit from 115,000 to 110,000 effective January 1, 2023.

### 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
2023	\$87,082,116	-0.87%	190,535	-1.95%	\$457.04	\$5.00	1.11%
2022	\$87,846,129	1.15%	194,333	2.37%	\$452.04	\$0.00	0.00%
2021	\$86,846,130	1.42%	192,122	1.42%	\$452.04	\$0.00	0.00%
2020	\$85,628,130	4.79%	189,426	2.50%	\$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%

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>2022 Adopted</b>	<b>2023 Adopted</b>
Bear Trap - Ley Creek	\$476,847	\$476,847
Bloody Brook	\$224,858	\$227,249
Meadowbrook	\$493,555	\$469,118
Harbor Brook	\$308,111	\$294,271

## Consolidated Revenues and Appropriations by Category

### Water Environment Protection Fund: F20013

	2021	2022	2023	2023	2023	2023
	Actual	Modified	Baseline Growth	Baseline Additions	One Times	Adopted
<b>Revenues</b>						
A514000-Curr Yr Sewer Unit Chgs	85,945,828	87,846,129	<i>(764,013)</i>			87,082,116
A514010-Deferred Sewer Unit Charges	(3,248,280)	(2,787,828)	<i>(272,750)</i>			(3,060,578)
A514020-Uncollect Sewer Unit Chgs	(424,924)	(723,179)	<i>245,814</i>			(477,365)
A514030-Prior Year Sewer Unit Charge	3,260,009	2,168,711	<i>664,998</i>			2,833,709
A514040-Cyr Tax Exempt Sewer Billings	917,481	0	<i>0</i>			0
A514025-City Prior Year Sewer Unit Chg	0	0	<i>0</i>			0
<b>Total Sewer Unit Revenues</b>	<b>86,450,115</b>	<b>86,503,833</b>	<b><i>(125,951)</i></b>			<b>86,377,882</b>
State Aid	0	0	<i>0</i>			0
Federal Aid	0	0	<i>0</i>			0
Interdepartmentals	2,638,644	3,194,037	<i>1,149</i>			3,195,186
Project Fund Close-Outs	0	0	<i>0</i>			0
All Other	7,189,880	7,495,822	<i>628,448</i>			8,124,270
			<i>0</i>			
<b>Total Revenues</b>	<b>96,278,639</b>	<b>97,193,692</b>	<b><i>503,646</i></b>			<b>97,697,338</b>
<b>Appropriations</b>						
Wages	20,427,879	23,117,701	<i>366,419</i>			23,484,120
Benefits	10,215,436	10,500,641	<i>34,774</i>			10,535,415
Contracted Services	559,986	1,198,027	<i>40,000</i>		<i>(348,867)</i>	889,160
Interfund Transfers	225,000	225,000	<i>0</i>			225,000
Debt Service	30,020,310	30,937,886	<i>2,417,639</i>			33,355,525
Interdepartmentals	4,836,200	5,604,550	<i>152,322</i>			5,756,872
All Other	27,483,465	35,437,453	<i>(1,292,686)</i>		<i>(5,723,969)</i>	28,420,798
<b>Total Expenses</b>	<b>93,768,276</b>	<b>107,021,258</b>	<b><i>1,718,468</i></b>		<b><i>0 (6,072,836)</i></b>	<b>102,666,890</b>
<b>Fund Balance</b>						
Fund Balance	0	8,198,379	<i>(3,228,827)</i>			4,969,552
<b>Total Fund Balance</b>	<b>0</b>	<b>8,198,379</b>	<b><i>(3,228,827)</i></b>			<b>4,969,552</b>
<b>Local Dollars</b>	<b>(2,510,363)</b>	<b>1,629,187</b>	<b><i>4,443,649</i></b>		<b><i>0 (6,072,836)</i></b>	<b>0</b>

## Water Environment Protection Fund Funding Adjustments

The following Water Environment Fund funding adjustments over the FY 2022 Modified budget are necessary to support the FY 2023 Adopted budget:

### Revenues

- **Sewer Unit**  
The unit charge increases by \$5.00 in 2023 to \$457.04/unit from \$452.04/unit. The 2023 budget proposes the continual shift to reduce gallons per unit from 115,000 to 110,000.
- **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 approximately \$400,000 higher due to the industrial waste surcharge and an estimated \$254,716 higher interest and earnings revenue due to increased interest rates.

### Appropriations

#### Baseline Growth

- **Wages and Benefits**  
2023 wages increased due to standard salary and wage adjustments. Employee benefits increased per the overall employee benefit budget as a function of salaries, use of insurance fund balance and a higher estimated pension contribution rate.
- **Debt Service**  
The debt service payments increased over the prior years due to scheduled debt increase.
- **Interdepartmentals**  
The interdepartmental charges to departments for services is \$152,322 higher 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 2023 budget includes decreased costs of \$1.2M primarily due to expected energy savings from energy efficient projects coming online in 2023.

#### One Times

- **All Other**  
The most significant expenditure decrease in the All Other category is the reduction of provision for capital by \$5.5M.

## 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 2023.

### Water District Tax Levy

Year	Total Levy	% Change
2023	\$1,696,205	0%
2022	\$1,696,205	0%
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%

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 2023 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	2022 Adopted	2023 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

	2021	2022	2023 <i>Baseline Growth</i>	2023 <i>Baseline Additions</i>	2023 <i>One Times</i>	2023 <i>Adopted</i>
Revenues	Actual	Modified				
A500170-Curr Yr Real Property Tax	1,697,714	1,696,205	-			1,696,205
A500180-Deferred Real Property Tax	(60,358)	(57,133)	(3,639)			(60,772)
A500190-Uncoll Real Property Taxes	(1,526)	(9,384)	(95)			(9,479)
A500200-Prior Yr Real Property Tax	64,936	16,235	40,032			56,267
A500205-City Prior Year Water Tax	-	-	-			-
Total Sewer Unit Revenues	1,700,766	1,645,923	36,298			1,682,221
State Aid	-	-	-			-
Federal Aid	-	-	-			-
Interdepartmentals	-	-	-			-
Project Fund Close-Outs	-	-	-			-
All Other	949,209	1,018,691	123,839			1,142,530
<b>Total Revenues</b>	<b>2,649,975</b>	<b>2,664,614</b>	<b>160,137</b>	-	-	<b>2,824,751</b>
<b>Appropriations</b>						
Wages	-	-	-			-
Benefits	171,546	250,000	-			250,000
Contracted Services	-	-	-			-
Interfund Transfers	-	-	-		800,000	800,000
Debt Service	3,349,096	3,282,241	(42,767)			3,239,474
Interdepartmentals	117,650	131,373	2,904			134,277
All Other	-	1,000	-			1,000
<b>Total Expenses</b>	<b>3,638,292</b>	<b>3,664,614</b>	<b>(39,863)</b>	-	<b>800,000</b>	<b>4,424,751</b>
<b>Fund Balance</b>						
Fund Balance	-	1,000,000	(200,000)		800,000	1,600,000
Carryover Fund Balance	-	-	-			-
<b>Total Fund Balance</b>	<b>-</b>	<b>1,000,000</b>	<b>(200,000)</b>	<b>-</b>	<b>800,000</b>	<b>1,600,000</b>
<b>Local Dollars</b>	<b>988,316</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **Water Fund Funding Adjustments**

The following Water Fund funding adjustments over the FY 2022 Modified budget are necessary to support the FY 2023 Adopted budget:

### **Appropriations**

#### **Baseline Growth**

- **Debt Service**

The debt service payments decreased over the prior year due to scheduled debt decreases.

#### **One Times**

- **Interfund Transfer**

The 2023 budget includes \$800,000 to support water infrastructure improvement initiatives.

# Onondaga County Sales Tax

## New York State Sales Tax

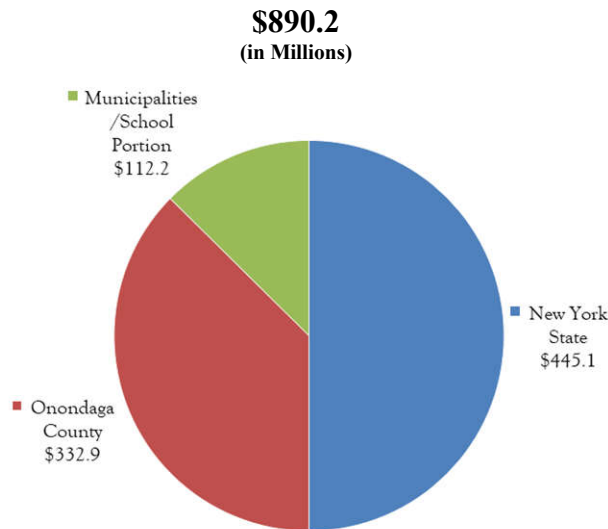
New York State currently levies a 4.00% sales tax. Counties and cities may impose a sales tax up to a combined maximum of 3%, within their respective jurisdictional limits. With special state legislative approval, jurisdictions can exceed the 3% maximum limit.

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 2023 Distribution of 8.00% Sales Tax



## 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 2019, 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 and ending January 2022. The County’s share of the FDHF-GF sales tax diversion is estimated at \$404,225 for 2022. Both of these diversions were rescinded in the 2022-2023 NYS Budget and will have no impact on the 2023 Budget.

**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 2023 budget, it is estimated that the 2022 collections will increase 2.0% over 2021 actual and the 2023 collections will increase 1.0% over 2022 estimates.

**County Share of Gross Sales Tax Collections**

<b>Year</b>	<b>Amount</b>	<b>% Change</b>
2023 Adopted	\$332,894,784	1.0%
2022 Estimated <sup>1</sup>	\$329,592,759	2.0%
2022 Modified	\$300,284,778	-7.1%
2021	\$323,082,908	19.7%
2020	\$269,873,525	-2.4%
2019	\$276,525,382	1.4%
2018	\$272,646,481	7.0%
2017	\$254,876,085	2.3%

<sup>1</sup> % Change over 2021 Actual

**Sales Tax Exemption on Motor Fuel**

Effective June 1, 2006, New York State changed their 4% share of sales tax on motor fuel and diesel motor fuel to the .08 cents per gallon method, which effectively capped sales taxes on gasoline at the price of \$2 a gallon times .04 percent. Localities were given the option of changing the methodology on how sales taxes were levied on gasoline of a .08-cent cap or a .16-cent cap per gallon. Onondaga County enacted a cap on gasoline effective July 1, 2006 and eliminated that cap effective June 1, 2008. Onondaga County enacted a cap on gasoline of .12-cents a gallon effective June 1, 2022 and eliminated that cap effective November 30, 2022.

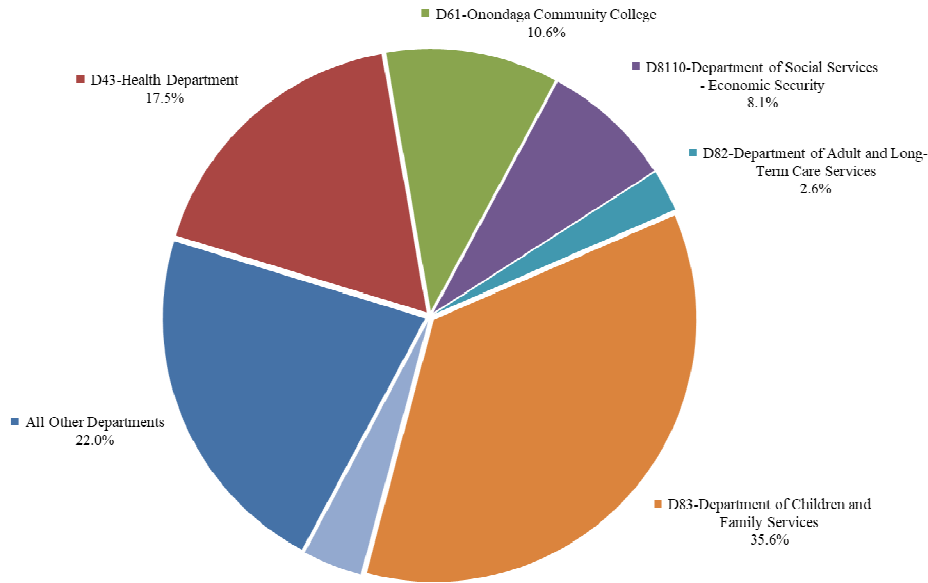
## **Sales Taxes on Residential Energy Sources and Services**

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. On April 6, 2021 (Resolution No. 42), the Onondaga County Legislature approved to further amend the end date of the most recent two-year plan and exclude residential energy sources and related services in the levy calculation of local sales tax and use effective June 1, 2021.

# State Aid

## Distribution of State Aid

**\$186,128,775**



### **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 aging services, and to supplement federal programs. 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**

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.

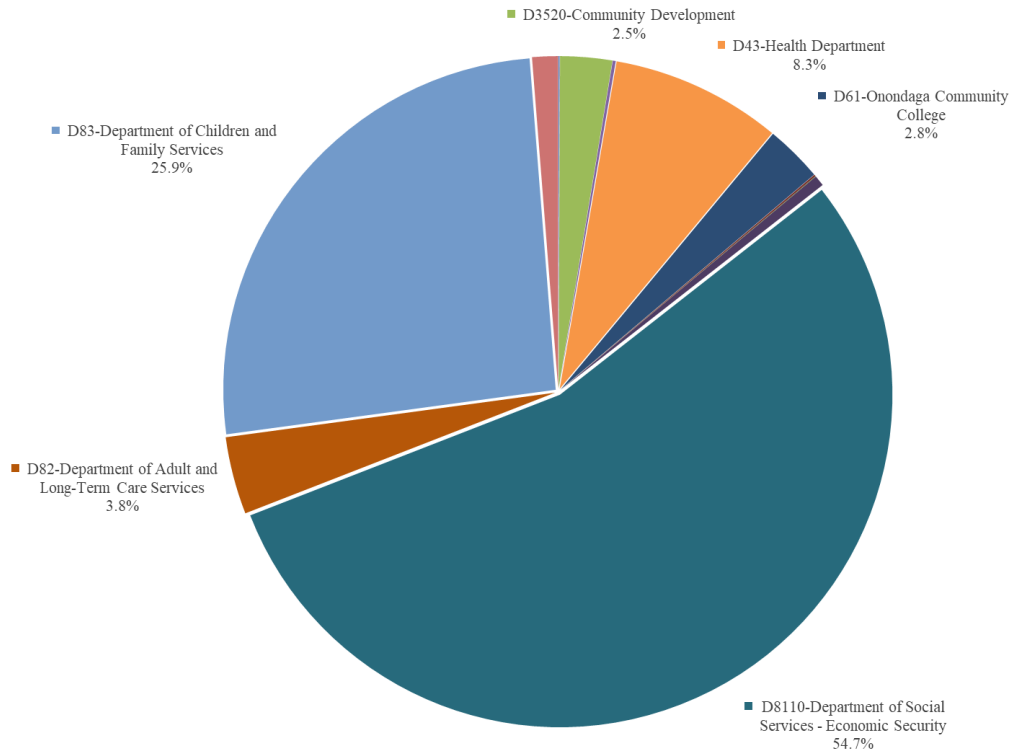
## **Onondaga County Public Library**

State Aid received is utilized for the operation of the Central Library and to provide assistance to the nineteen 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**  
**\$122,623,192**



**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.

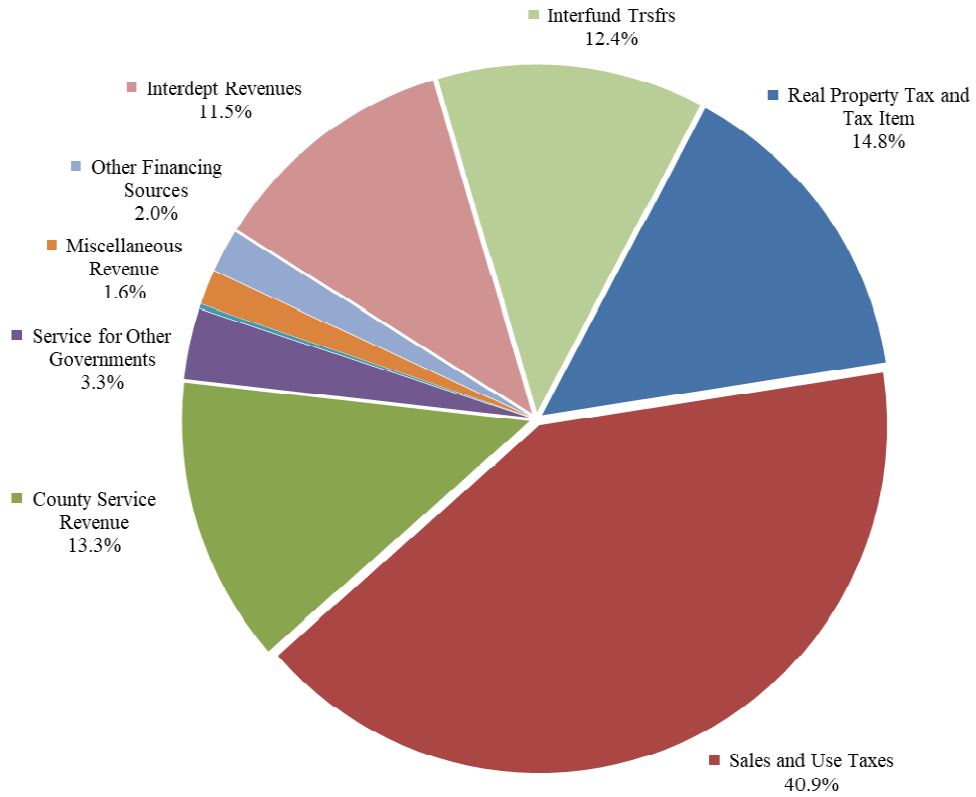
## **Department of Children and Family Services**

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**  
**\$1,122,871,922**



**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 the appropriation of prior year surplus in the General, Water, Water Environment Protection and Library Funds.

## Expense Trend Analysis

### All Funds

	FY20 Actual	FY21 Actual	FY22 Modified	FY23 Recommended	FY23 Adopted
Wages	233,307,092	225,298,108	251,854,741	267,329,124	267,361,083
Benefits	208,547,781	196,732,082	186,254,856	195,140,025	194,583,915
<b>SubTotal Personnel Expenses</b>	<b>441,854,873</b>	<b>422,030,189</b>	<b>438,109,597</b>	<b>462,469,149</b>	<b>461,944,998</b>
Mandated Programs	180,732,687	179,118,394	223,002,469	224,649,918	224,266,897
Contracted Services	105,008,691	151,434,750	144,137,099	143,852,803	143,417,803
Sales Tax - Muni/School Portion	90,241,999	108,978,535	100,094,925	112,223,014	112,223,014
Interfund Transfers - Operating	47,953,016	52,159,432	64,057,334	97,784,945	91,059,945
Debt Service - Operating	57,625,770	62,287,768	64,293,603	66,516,847	66,516,847
Scheduled Debt Service Payments	82,967,735	92,534,333	172,952,103	95,560,399	95,560,399
Interdepartmentals	67,602,238	64,953,726	71,874,757	73,965,781	73,965,781
All Other	166,694,582	143,376,984	209,425,675	154,601,033	162,618,205
<b>Total Gross Expenses*</b>	<b>1,240,681,591</b>	<b>1,276,874,111</b>	<b>1,487,947,563</b>	<b>1,431,623,889</b>	<b>1,431,573,889</b>
<b>Total Net Expenses<sup>1</sup></b>	<b>1,240,681,591</b>	<b>1,055,289,541</b>	<b>1,258,062,689</b>	<b>1,188,860,348</b>	<b>1,189,366,458</b>

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

\* Includes provision for capital projects

## Organization Summary by Fund

### Expense Totals

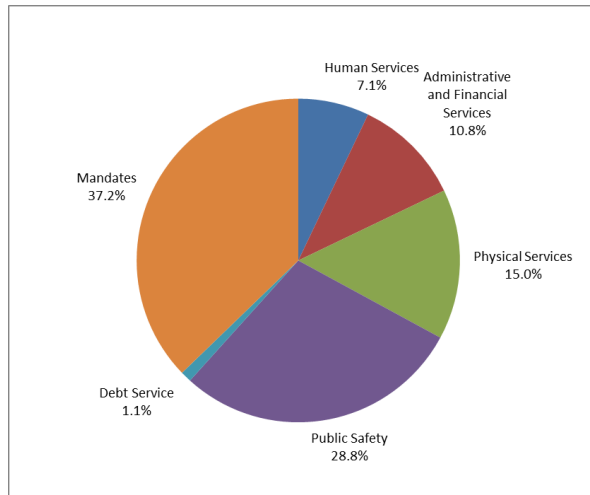
	2020 Actual	2021 Actual	2022 Modified	2023 Executive	2023 Adopted
F10001-General Fund	757,953,896	770,838,616	931,774,162	920,375,758	920,375,758
F10007-County Road Fund	43,346,315	45,017,865	50,413,969	57,373,995	57,373,995
F10009-Road Machinery Fund	6,741,925	7,584,025	8,142,762	9,044,066	8,994,066
F10030-General Grants Projects Fund	55,714,170	97,943,142	120,490,472	84,005,460	84,005,460
F20011-Water Fund	3,213,617	3,638,292	3,664,614	4,424,751	4,424,751
F20010-Oncenter Revenue Fund	5,954,382	5,004,694	2,889,192	2,889,192	2,889,192
F20013-Water Environment Protection	92,253,166	93,768,276	101,511,258	102,666,890	102,666,890
F20015-Library Fund	11,199,389	10,430,240	13,119,923	13,265,204	13,265,204
F20035-Library Grants Fund	699,488	881,636	393,928	1,279,557	1,279,557
F30016-Debt Service Fund	94,879,205	67,848,810	88,014,451	77,627,744	77,627,744
F55040-Insurance Division	87,907,171	93,627,902	81,801,883	83,422,776	83,422,776
F65018-Onondaga Community College Fund	76,255,375	73,336,681	78,526,731	68,155,760	68,155,760
F20033-Community Development Grant	4,563,491	6,953,932	7,204,218	7,092,736	7,092,736
<b>Total Budgetary Funds</b>	<b>1,240,681,591</b>	<b>1,276,874,111</b>	<b>1,487,947,563</b>	<b>1,431,623,889</b>	<b>1,431,573,889</b>

## Summary of Local Dollar Costs

### 2023 Adopted

Program Area	Local Dollar Costs
Human Services	\$ 35,024,432
Administrative and Financial Services	\$ 53,152,125
Physical Services	\$ 74,016,349
Public Safety	\$ 141,816,951
Debt Service	\$ 5,387,606
<b>Mandates</b>	
Administration	\$ 28,115,607
Medicaid	98,726,899
Temporary Assistance	15,944,337
Child Welfare Programs	15,497,312
Legal Aid	6,685,352
Special Children Services	17,281,282
Other	1,147,324
<b>Mandates Subtotal</b>	<b>183,398,113</b>
<b>Total Local Support</b>	<b>\$ 492,795,577</b>

Local dollars are revenues generated through property tax and sales and use tax revenues. In 2023, Mandated Program costs will be approximately 37.2% of the total local support for all county wide program costs.



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

## Status of Countywide Filled Positions

**January 2009 – 2022**

<b>Department</b>	<b>2009 1/9/09</b>	<b>2019 1/14/19</b>	<b>2020 1/10/20</b>	<b>2021 1/08/21</b>	<b>2022 *9/02/22</b>	<b>2022 vs 2021</b>
Facilities Management	103	116	118	104	114	<b>10</b>
Comptroller	37	24	26	24	28	<b>4</b>
Correction	192	0	0	0	0	<b>0</b>
County Clerk	38	31	32	32	29	<b>(3)</b>
County Executive	13	11	10	9	12	<b>3</b>
Stop DWI	0	0	0	0	0	<b>0</b>
Legislature	26	24	25	24	23	<b>(1)</b>
Information Technology	75	58	57	51	50	<b>(1)</b>
District Attorney	97	97	100	89	92	<b>3</b>
Emergency Communication	149	135	136	131	123	<b>(8)</b>
Economic Development	7	6	6	8	8	<b>0</b>
Office Of Environment	1	2	2	1	1	<b>0</b>
Election Board	20	15	16	16	18	<b>2</b>
Emergency Management	7	6	6	7	10	<b>3</b>
Finance Department	29	84	79	66	62	<b>(4)</b>
Diversity	0	0	0	2	6	<b>4</b>
Health Department	330	237	234	224	231	<b>7</b>
Correctional Health	41	0	0	0	0	<b>0</b>
Human Rights	4	2	0	0	0	<b>0</b>
County Attorney	40	36	34	28	31	<b>3</b>
LTC- Community Svcs	16	0	0	0	0	<b>0</b>
Mental Health	80	0	0	0	0	<b>0</b>
Youth Bureau	7	0	0	0	0	<b>0</b>
Parks & Recreation	117	87	90	78	81	<b>3</b>
Personnel	26	33	34	26	30	<b>4</b>
CNY Works	6	0	0	0	0	<b>0</b>
Probation	106	76	82	76	79	<b>3</b>
Hillbrook	39	0	0	0	0	<b>0</b>
Purchasing	15	22	18	17	18	<b>1</b>
Sheriff	578	686	685	631	590	<b>(41)</b>
DSS – Economic Security	727	374	379	340	412	<b>72</b>
Adult & Long Term Care Svcs	0	51	43	34	40	<b>6</b>
Children & Family Svcs	0	247	262	225	256	<b>31</b>
Planning -SOCPA	17	16	16	16	18	<b>2</b>
Veterans	3	0	0	3	6	<b>3</b>
<b>TOTAL General Fund</b>	<b>2,946</b>	<b>2,476</b>	<b>2,450</b>	<b>2,262</b>	<b>2,368</b>	<b>106</b>

**Status of Countywide Filled Positions**  
**January 2009 – 2022**

<b>Department</b>	<b>2009 1/9/09</b>	<b>2019 1/14/19</b>	<b>2020 1/10/20</b>	<b>2021 1/08/21</b>	<b>2022 9/02/22</b>	<b>2022 vs 2021</b>
<b>LTC - Van Duyn</b>	525	-	-	-	-	-
Highway	195	152	162	145	138	(7)
<b>Total Highway</b>	<b>195</b>	<b>152</b>	<b>162</b>	<b>145</b>	<b>138</b>	<b>(7)</b>
<b>Metropolitan Water Board</b>	36	-	-	-	-	-
Flood Control	12	11	11	12	10	(2)
Water Environment protection	375	358	352	328	322	(6)
<b>Total WEP Fund</b>	<b>387</b>	<b>369</b>	<b>363</b>	<b>340</b>	<b>332</b>	<b>(8)</b>
<b>Onondaga County Public Library</b>	117	71	76	64	72	8
<b>Aging and Youth</b>	12	-	-	-	-	-
<b>Community Development</b>	13	14	14	15	17	2
<b>Total All Funds</b>	<b>4,231</b>	<b>3,082</b>	<b>3,105</b>	<b>2,826</b>	<b>2,927</b>	<b>101</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>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>
Health Benefits	61,751,468	68,500,969	65,823,273	67,047,972
Dental Benefits	2,553,331	2,223,153	2,415,712	2,415,712
NYS Retirement	28,845,538	31,394,038	24,842,862	30,071,693
Workers Compensation	18,280,386	5,500,000	6,700,000	6,700,000
Unemployment Insurance	552,324	255,442	255,442	255,442
FICA	14,037,741	14,824,963	16,383,439	17,696,035
Disability	748,759	700,000	700,000	700,000
OCC Benefits <sup>1</sup>	10,264,008	11,359,679	11,933,894	12,321,556
<b>Total</b>	<b>137,033,555</b>	<b>134,758,244</b>	<b>129,054,622</b>	<b>137,208,410</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 FY23 budget as compared to FY22 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 2023, the health benefits budget is \$1.2M higher primarily due to a rate increase in 2023 for the Medicare Advantage plan. OnPoint and prescription medication expenditures are estimated to remain relatively flat.

**Retirement Contribution** rates are projected to increase from 11.6% to 13.0% in 2023 per the State Comptroller early projections.

**Unemployment Insurance, Dental, Workers Compensation and Disability** benefits are estimated to remain relatively flat in 2023 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 Cyber Security.

**Appropriated Fund Balance** of \$10.4M is budgeted for 2023 to offset the employee and County contribution toward employee benefits.

# **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 2022, CNY Arts approved re-grants of County funds to the following agencies in the amounts shown:**

<b>Agency</b>	<b>Agency Regrants</b>
Central New York Jazz Arts Foundation, Inc.	\$18,500.00
Everson Museum of Art	\$141,426.00
Landmark Theatre	\$29,934.00
MOST - Discovery Center	\$172,932.00
Musical Associates of Central New York (Symphoria)	\$333,125.00
RedHouse Arts Center, Inc.	\$40,000.00
Skaneateles Festival, Inc.	\$9,670.00
Syracuse City Ballet, Inc.	\$15,400.00
Syracuse Opera	\$77,586.00
SU Theatre Corporation (Syracuse Stage)	\$47,000.00
YMCA of Central New York Inc	\$31,000.00
Project Support Grants*	\$127,500.00
Economic Development Grants**	\$125,000.00
<b>Total:</b>	<b>\$1,169,073.00</b>

\* project support grants of \$10,000 or less

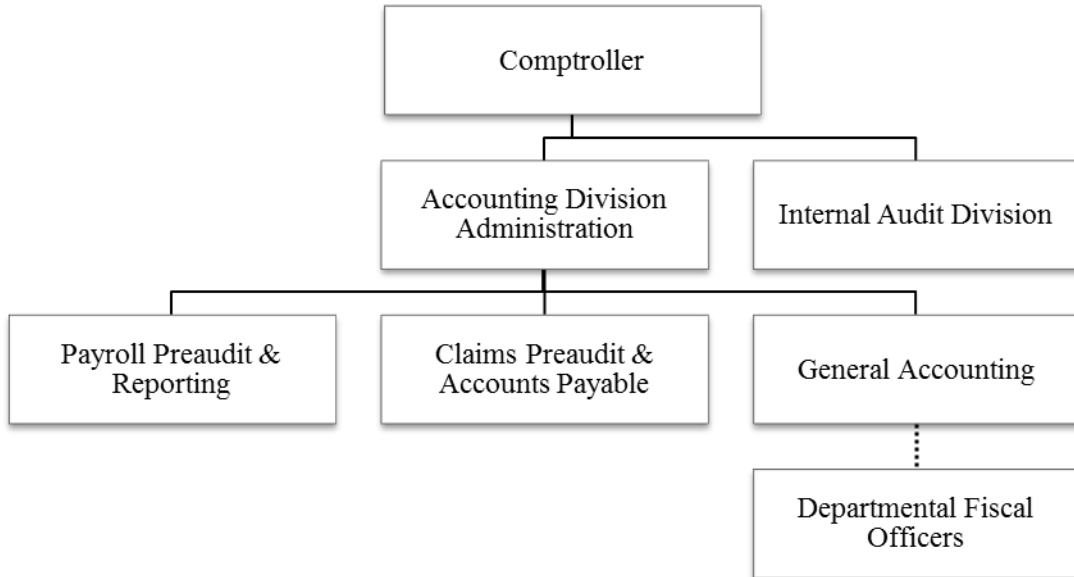
\*\* project support grants for economic development of \$17,500 or less

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A695700-Contractual Expenses Non-Govt	0	250,000	250,000	20,000	20,000
A659410-CNY Arts (formerly CRC)	322,852	1,247,219	1,247,219	1,539,472	1,539,472
A659450-Syracuse Area Landmark Theatre	0	50,000	50,000	50,000	50,000
A659550-Museum Of Science & Technology	80,000	150,000	150,000	100,000	150,000
A659850-NYS Rhythm & Blues Festival	0	75,000	75,000	100,000	100,000
A659870-Leadership Greater Syracuse	10,000	10,000	10,000	15,000	15,000
A659980-Syracuse Jazz Fest Productions	0	0	0	150,000	140,000
<b>Subtotal Direct Appropriations</b>	<b>412,852</b>	<b>1,782,219</b>	<b>1,782,219</b>	<b>1,974,472</b>	<b>2,014,472</b>
<b>Total Appropriations</b>	<b>412,852</b>	<b>1,782,219</b>	<b>1,782,219</b>	<b>1,974,472</b>	<b>2,014,472</b>
A590005-Non Real Prop Tax Items	322,852	1,632,219	1,632,219	1,874,472	1,874,472
<b>Subtotal Direct Revenues</b>	<b>322,852</b>	<b>1,632,219</b>	<b>1,632,219</b>	<b>1,874,472</b>	<b>1,874,472</b>
<b>Total Revenues</b>	<b>322,852</b>	<b>1,632,219</b>	<b>1,632,219</b>	<b>1,874,472</b>	<b>1,874,472</b>
<b>Local (Appropriations - Revenues)</b>	<b>90,000</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>140,000</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

## Budget Summary

### D13-County Comptroller F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	1,702,240	1,915,343	1,915,343	1,971,543	1,971,543
A641020-Overtime Wages	452	0	0	0	0
A641030-Other Employee Wages	0	4,500	4,500	4,590	4,590
A693000-Supplies & Materials	15,625	7,845	7,845	8,080	8,080
A694130-Maint, Utilities, Rents	2,263	5,036	5,036	5,036	5,036
A694080-Professional Services	13,225	28,323	28,323	32,000	32,000
A694100-All Other Expenses	129,995	156,694	156,694	156,372	156,372
A694010-Travel & Training	263	278	278	278	278
<b>Subtotal Direct Appropriations</b>	<b>1,864,064</b>	<b>2,118,019</b>	<b>2,118,019</b>	<b>2,177,899</b>	<b>2,177,899</b>
A691200-Employee Benefits-Interdepart	833,595	748,275	748,275	827,249	827,249
A694950-Interdepart Charges	293,201	286,903	286,903	299,342	299,342
<b>Subtotal Interdepartl Appropriations</b>	<b>1,126,796</b>	<b>1,035,178</b>	<b>1,035,178</b>	<b>1,126,591</b>	<b>1,126,591</b>
<b>Total Appropriations</b>	<b>2,990,859</b>	<b>3,153,197</b>	<b>3,153,197</b>	<b>3,304,490</b>	<b>3,304,490</b>
A590005-Non Real Prop Tax Items	0	49,433	49,433	49,433	49,433
A590030-County Svc Rev - Gen Govt Suppt	8	250	250	250	250
A590057-Other Misc Revenues	52,052	59,500	59,500	59,500	59,500
<b>Subtotal Direct Revenues</b>	<b>52,060</b>	<b>109,183</b>	<b>109,183</b>	<b>109,183</b>	<b>109,183</b>
A590060-Interdepart Revenue	0	27,255	27,255	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>0</b>	<b>27,255</b>	<b>27,255</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>52,060</b>	<b>136,438</b>	<b>136,438</b>	<b>109,183</b>	<b>109,183</b>
<b>Local (Appropriations - Revenues)</b>	<b>2,938,799</b>	<b>3,016,759</b>	<b>3,016,759</b>	<b>3,195,307</b>	<b>3,195,307</b>



Budgeted Positions

D13-County Comptroller F10001-General Fund

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00120-CLERK 3					7	1	7	1	0	1
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	6	8	6	8	6	8	6	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	3	13	3	13	3	13	3	0	0
JC02770-DEP COMPT-AUDITOR	36	1	36	1	37	1	37	1	1	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	35	1	35	1	35	1	35	1	0	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
JC02565-CHIEF OF STAFF (COMPTROLLERS)	37	1	37	1	37	1	37	1	0	0
JC02935-ADMINISTRATIVE OFFICER (COMPTR	31	1	31	1	31	1	31	1	0	0
<b>Total Authorized Positions</b>		<b>31</b>		<b>31</b>		<b>32</b>		<b>32</b>		<b>1</b>

## Program Narrative

### D13-County Comptroller

2023  
Adopted

	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D13-County Comptroller</b>	<b>3,304,490</b>	<b>3,195,307</b>	<b>28</b>
D1320050000-County Comptroller	466,354	466,354	3
D1320060000-Accounting Division Administra	504,353	502,353	4
D1320100000-Payroll Pre-Audit	643,081	589,831	6
D1320200000-Claims Pre-Audit	206,529	206,529	2
D1320300000-General Accounting	516,920	516,920	4
D1330000000-Comptrollers Auditing Div	967,253	913,320	9

## County Comptroller

### Program Narrative

**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.

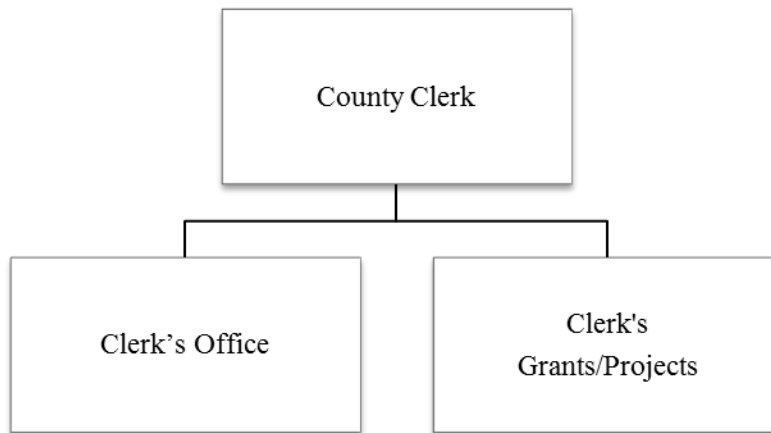
**Payroll Pre-Audit and Reporting:** This program is comprised of activities which operate the payment functions of the central payroll/personnel system. Activities include: auditing payroll transactions, processing withholding transactions, and preparing the payroll system's output, including checks, 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

## Budget Summary

### D19-County Clerk F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	1,446,591	1,489,447	1,489,447	1,472,346	1,472,346
A641020-Overtime Wages	(1,584)	5,000	5,000	5,100	5,100
A641030-Other Employee Wages	0	2,000	2,000	2,040	2,040
A693000-Supplies & Materials	10,699	17,378	17,378	17,799	17,799
A694130-Maint, Utilities, Rents	11,916	19,260	19,260	19,260	19,260
A694080-Professional Services	83,100	105,100	105,100	103,200	103,200
A694100-All Other Expenses	450	1,505	1,505	1,505	1,505
A694010-Travel & Training	0	736	736	2,636	2,636
A674600-Provision for Capital Projects	360,000	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>1,911,172</b>	<b>1,640,426</b>	<b>1,640,426</b>	<b>1,623,886</b>	<b>1,623,886</b>
A691200-Employee Benefits-Interdepart	755,680	705,225	705,225	719,603	719,603
A694950-Interdepart Charges	594,460	560,228	560,228	608,680	608,680
A699690-Transfer to Debt Service Fund	158,390	163,106	163,106	161,947	161,947
<b>Subtotal Interdepartl Appropriations</b>	<b>1,508,531</b>	<b>1,428,559</b>	<b>1,428,559</b>	<b>1,490,230</b>	<b>1,490,230</b>
<b>Total Appropriations</b>	<b>3,419,703</b>	<b>3,068,985</b>	<b>3,068,985</b>	<b>3,114,116</b>	<b>3,114,116</b>
A590030-County Svc Rev - Gen Govt Suppt	4,512,503	3,510,000	3,510,000	3,510,000	3,510,000
A590040-Svcs Other Govts - Genl Govt Suppt	440,193	469,812	469,812	442,000	442,000
A590050-Interest and Earnings on Invest	216	500	500	500	500
A590051-Rental Income	43,258	49,913	49,913	43,258	43,258
<b>Subtotal Direct Revenues</b>	<b>4,996,169</b>	<b>4,030,225</b>	<b>4,030,225</b>	<b>3,995,758</b>	<b>3,995,758</b>
A590060-Interdepart Revenue	110,998	108,890	108,890	108,890	108,890
<b>Subtotal Interdepartl Revenues</b>	<b>110,998</b>	<b>108,890</b>	<b>108,890</b>	<b>108,890</b>	<b>108,890</b>
<b>Total Revenues</b>	<b>5,107,167</b>	<b>4,139,115</b>	<b>4,139,115</b>	<b>4,104,648</b>	<b>4,104,648</b>
<b>Local (Appropriations - Revenues)</b>	<b>(1,687,464)</b>	<b>(1,070,130)</b>	<b>(1,070,130)</b>	<b>(990,532)</b>	<b>(990,532)</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A693000-Supplies & Materials	1,400	0	0	0	0
A694080-Professional Services	99,855	50,000	50,000	55,000	55,000
<b>Subtotal Direct Appropriations</b>	<b>101,255</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Total Appropriations</b>	<b>101,255</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>55,000</b>
A590030-County Svc Rev - Gen Govt Suppt	65,297	50,000	50,000	55,000	55,000
<b>Subtotal Direct Revenues</b>	<b>65,297</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Total Revenues</b>	<b>65,297</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>35,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D19-County Clerk F10001-General Fund

	2021		2022		2023		2023		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	2	2	1	2	1	2	1	0	0
JC00110-CLERK 2	5	4	5	5	5	5	5	5	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
JC01750-EXEC SECRETARY					26	1	26	1	0	1
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC03270-RECORDS PRES SUPV					9	1	9	1	0	1
JC60000-VAULT ATTENDANT	3	1							0	
JC60300-BOOKBINDER	7	1	7	1	7	1	7	1	0	0
<b>Total Authorized Positions</b>		<b>37</b>		<b>36</b>		<b>38</b>		<b>38</b>		<b>2</b>

## Program Narrative

### D19-County Clerk

	2023 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D19-County Clerk</b>	<b>3,169,116</b>	<b>(990,532)</b>	<b>31</b>
D191000000-County Clerk's Office	3,114,116	(990,532)	31
D195000000-County Clerk Grants/Projects	55,000	0	0



## **County Clerk**

### **Program Narrative**

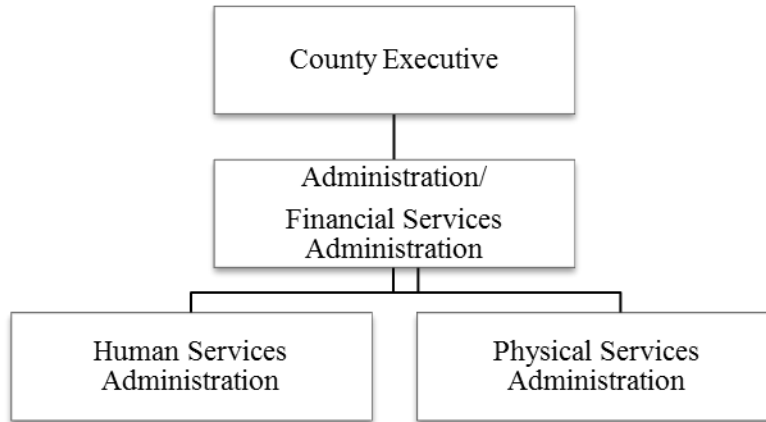
**County Clerk's Office:** The Office of the County Clerk has the overall responsibility of processing and maintaining budget accounts, requisitions, claims, contracts, inventory, PS, payroll processing, policy and procedures, training and manuals, clerical duties, and personnel records; maintains professional 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, 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	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	997,705	1,164,784	1,164,784	1,260,164	1,260,164
A641030-Other Employee Wages	14,920	15,000	15,000	15,300	15,300
A693000-Supplies & Materials	2,318	7,527	7,527	7,753	7,753
A694130-Maint, Utilities, Rents	4,475	8,140	11,380	10,140	10,140
A694100-All Other Expenses	5,273	5,373	5,373	5,373	5,373
A694010-Travel & Training	7,205	9,680	9,680	14,000	14,000
<b>Subtotal Direct Appropriations</b>	<b>1,031,896</b>	<b>1,210,504</b>	<b>1,213,744</b>	<b>1,312,730</b>	<b>1,312,730</b>
A691200-Employee Benefits-Interdepart	434,834	405,446	405,446	473,828	473,828
A694950-Interdepart Charges	123,805	85,719	85,719	91,897	91,897
<b>Subtotal Interdepartl Appropriations</b>	<b>558,639</b>	<b>491,165</b>	<b>491,165</b>	<b>565,725</b>	<b>565,725</b>
<b>Total Appropriations</b>	<b>1,590,535</b>	<b>1,701,669</b>	<b>1,704,909</b>	<b>1,878,455</b>	<b>1,878,455</b>
<b>Local (Appropriations - Revenues)</b>	<b>1,590,535</b>	<b>1,701,669</b>	<b>1,704,909</b>	<b>1,878,455</b>	<b>1,878,455</b>

Budgeted Positions

D21-County Executive F10001-General Fund

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	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	40	1	40	1	40	1	0	0
JC08370-DEP CO EXEC PHYS SVC	39	1	40	1	40	1	40	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	38	1	38	1	38	1	38	1	0	0
JC01745-SR EXEC ASST	33	1	33	1	33	1	33	1	0	0
JC01750-EXEC SECRETARY	26	2	26	2	26	2	26	2	0	0
JC05540-DEPUTY DIRECTOR OF STRATEGIC I	35	2	35	2	35	2	35	2	0	0
JC05550-DIRECTOR OF STRATEGIC INITIATI	37	1	37	1	37	1	37	1	0	0
JC43010-ADMINISTRATIVE OFFICER (COUNTY	31	1	31	1	31	1	31	1	0	0
<b>Total Authorized Positions</b>		<b>16</b>		<b>16</b>		<b>16</b>		<b>16</b>		<b>0</b>

**Program Narrative**

**D21-County Executive**

	<b>2023 Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D21-County Executive</b>	<b>1,878,455</b>	<b>1,878,455</b>	<b>14</b>

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

**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



## Budget Summary

### D213000000-STOP DWI F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641020-Overtime Wages	0	0	0	11,500	11,500
A693000-Supplies & Materials	0	200	200	200	200
A695700-Contractual Expenses Non-Govt	181,109	138,326	138,326	163,745	173,745
A694130-Maint, Utilities, Rents	1,178	5,400	5,400	5,831	5,831
A694080-Professional Services	26,000	26,500	26,500	29,000	29,000
A694100-All Other Expenses	5,525	5,800	5,800	7,325	7,325
A694010-Travel & Training	0	3,000	3,000	3,000	3,000
<b>Subtotal Direct Appropriations</b>	<b>213,813</b>	<b>179,226</b>	<b>179,226</b>	<b>220,601</b>	<b>230,601</b>
A691200-Employee Benefits-Interdepart	4,306	0	0	6,024	6,024
A694950-Interdepart Charges	396,784	402,526	402,526	431,672	431,672
<b>Subtotal Interdepartl Appropriations</b>	<b>401,091</b>	<b>402,526</b>	<b>402,526</b>	<b>437,696</b>	<b>437,696</b>
<b>Total Appropriations</b>	<b>614,904</b>	<b>581,752</b>	<b>581,752</b>	<b>658,297</b>	<b>668,297</b>
A590032-County Svc Rev - Public Safety	40,680	14,000	14,000	37,000	37,000
A590055-Fines & Forfeitures	530,624	543,752	543,752	595,797	595,797
A590057-Other Misc Revenues	33,600	14,000	14,000	15,500	15,500
<b>Subtotal Direct Revenues</b>	<b>604,904</b>	<b>571,752</b>	<b>571,752</b>	<b>648,297</b>	<b>648,297</b>
<b>Total Revenues</b>	<b>604,904</b>	<b>571,752</b>	<b>571,752</b>	<b>648,297</b>	<b>648,297</b>
<b>Local (Appropriations - Revenues)</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A695700-Contractual Expenses Non-Govt	10,838	36,000	36,000	36,000	36,000
<b>Subtotal Direct Appropriations</b>	<b>10,838</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>Total Appropriations</b>	<b>10,838</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
A590032-County Svc Rev - Public Safety	10,838	36,000	36,000	36,000	36,000
<b>Subtotal Direct Revenues</b>	<b>10,838</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>Total Revenues</b>	<b>10,838</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

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

	2021		2022		2023		2023		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>

**Program Narrative**

**D213000000-STOP DWI**

	<b>2023 Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D213000000-STOP DWI</b>	<b>704,297</b>	<b>20,000</b>	<b>0</b>

## Stop DWI

### Program Narrative

**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 Helio 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 \$5.5M to the villages in 2023.

**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 7% 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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A695700-Contractual Expenses Non-Govt	6,500,000	7,500,000	7,500,000	8,900,000	8,410,000
A659560-Onondaga Historical Association	48,949	192,885	192,885	238,082	238,082
A659570-Erie Canal Museum	19,007	74,897	74,897	92,447	92,447
A694100-All Other Expenses	103,243	115,618	117,918	146,063	146,063
A666500-Contingent Account	0	30,509,751	75,000	0	500,000
A668720-Transfer to Grant Expend	7,606,650	400,000	400,000	500,000	600,000
A674600-Provision for Capital Projects	0	0	85,434,751	0	0
<b>Subtotal Direct Appropriations</b>	<b>14,277,849</b>	<b>38,793,151</b>	<b>93,795,451</b>	<b>9,876,592</b>	<b>9,986,592</b>
<b>Total Appropriations</b>	<b>14,277,849</b>	<b>38,793,151</b>	<b>93,795,451</b>	<b>9,876,592</b>	<b>9,986,592</b>
A590005-Non Real Prop Tax Items	1,287,956	2,517,782	2,517,782	3,680,529	3,680,529
A590030-County Svc Rev - Gen Govt Suppt	0	8,500	8,500	8,500	8,500
A590056-Sales of Prop and Comp for Loss	10,520	0	0	0	0
A590057-Other Misc Revenues	1,177,089	5,000	5,000	5,000	5,000
A590083-Appropriated Fund Balance	0	0	55,000,000	0	0
<b>Subtotal Direct Revenues</b>	<b>2,475,565</b>	<b>2,531,282</b>	<b>57,531,282</b>	<b>3,694,029</b>	<b>3,694,029</b>
<b>Total Revenues</b>	<b>2,475,565</b>	<b>2,531,282</b>	<b>57,531,282</b>	<b>3,694,029</b>	<b>3,694,029</b>
<b>Local (Appropriations - Revenues)</b>	<b>11,802,284</b>	<b>36,261,869</b>	<b>36,264,169</b>	<b>6,182,563</b>	<b>6,292,563</b>



## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A659250-War Memorial/OnCenter	0	1,750,000	1,750,000	1,750,000	1,750,000
A694080-Professional Services	459,135	0	0	0	0
A694100-All Other Expenses	3,406,368	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>3,865,502</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</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>5,004,694</b>	<b>2,889,192</b>	<b>2,889,192</b>	<b>2,889,192</b>	<b>2,889,192</b>
A590005-Non Real Prop Tax Items	4,617,642	2,889,192	2,889,192	2,889,192	2,889,192
A590030-County Svc Rev - Gen Govt Suppt	116,135	0	0	0	0
A590034-County Svc Rev - Transportation	882,004	0	0	0	0
A590050-Interest and Earnings on Invest	440	0	0	0	0
A590051-Rental Income	258,066	0	0	0	0
A590052-Commissions	71,019	0	0	0	0
A590056-Sales of Prop and Comp for Loss	298,769	0	0	0	0
A590057-Other Misc Revenues	577,732	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>6,821,807</b>	<b>2,889,192</b>	<b>2,889,192</b>	<b>2,889,192</b>	<b>2,889,192</b>
<b>Total Revenues</b>	<b>6,821,807</b>	<b>2,889,192</b>	<b>2,889,192</b>	<b>2,889,192</b>	<b>2,889,192</b>
<b>Local (Appropriations - Revenues)</b>	<b>(1,817,112)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Summary

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

	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
<b>Account Code - Description</b>	<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Executive</b>	<b>Adopted</b>
A644180-Prov for Sal & Wage/Ben Adj	0	0	0	2,576,045	2,576,045
<b>Subtotal Direct Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,576,045</b>	<b>2,576,045</b>
<b>Total Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,576,045</b>	<b>2,576,045</b>
<b>Local (Appropriations - Revenues)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,576,045</b>	<b>2,576,045</b>

## Budget Summary

### D237500000-Countywide Taxes F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A590001-Real Prop Tax - Countywide	156,605,706	153,614,548	153,614,547	153,150,453	153,150,453
A590003-Other Real Prop Tax Items	899	0	0	0	0
A590005-Non Real Prop Tax Items	323,082,905	300,284,775	300,284,775	332,894,784	332,894,784
<b>Subtotal Direct Revenues</b>	<b>479,689,510</b>	<b>453,899,323</b>	<b>453,899,322</b>	<b>486,045,237</b>	<b>486,045,237</b>
<b>Total Revenues</b>	<b>479,689,510</b>	<b>453,899,323</b>	<b>453,899,322</b>	<b>486,045,237</b>	<b>486,045,237</b>
<b>Local (Appropriations - Revenues)</b>	<b>(479,689,510)</b>	<b>(453,899,323)</b>	<b>(453,899,322)</b>	<b>(486,045,237)</b>	<b>(486,045,237)</b>

## Budget Summary

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

<b>Account Code - Description</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Modified</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
A668700-Transfer to Co Road Fund	24,455,615	29,034,157	29,034,157	41,357,690	41,357,690
A668710-Transfer to Road Mach Fund	356,449	1,642,160	1,642,160	2,528,726	2,478,726
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	3,994,157	4,573,820	4,573,820	4,950,354	4,950,354
<b>Subtotal Direct Appropriations</b>	<b>38,678,221</b>	<b>45,122,137</b>	<b>45,122,137</b>	<b>58,708,770</b>	<b>58,658,770</b>
A684680-Prov For Res For Bonded Debt	0	1,000,331	1,000,331	0	0
A699690-Transfer to Debt Service Fund	4,961,975	5,440,075	5,440,075	5,387,606	5,387,606
<b>Subtotal Interdepartl Appropriations</b>	<b>4,961,975</b>	<b>6,440,406</b>	<b>6,440,406</b>	<b>5,387,606</b>	<b>5,387,606</b>
<b>Total Appropriations</b>	<b>43,640,197</b>	<b>51,562,543</b>	<b>51,562,543</b>	<b>64,096,376</b>	<b>64,046,376</b>
A590060-Interdepart Revenue	10,353,595	12,041,767	12,041,767	12,119,857	12,119,857
<b>Subtotal Interdepartl Revenues</b>	<b>10,353,595</b>	<b>12,041,767</b>	<b>12,041,767</b>	<b>12,119,857</b>	<b>12,119,857</b>
<b>Total Revenues</b>	<b>10,353,595</b>	<b>12,041,767</b>	<b>12,041,767</b>	<b>12,119,857</b>	<b>12,119,857</b>
<b>Local (Appropriations - Revenues)</b>	<b>33,286,602</b>	<b>39,520,776</b>	<b>39,520,776</b>	<b>51,976,519</b>	<b>51,926,519</b>

## Budget Summary

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

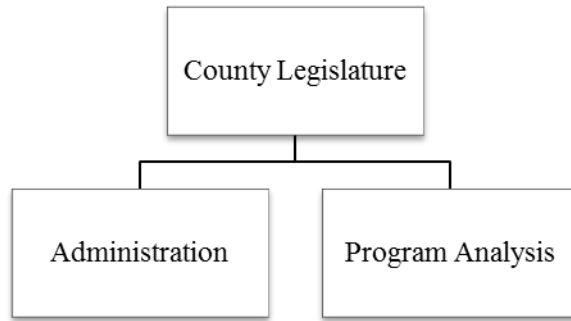
Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A694100-All Other Expenses	610,510	615,509	723,306	593,128	593,128
A681900-Serial Bonds	33,932,388	34,970,000	34,970,000	39,511,745	39,511,745
A681940-EFC Loans - Bonds	14,108,261	14,762,438	14,762,438	15,812,990	15,812,990
A683900-Interest On Bonds	15,277,112	15,185,672	15,185,672	17,844,265	17,844,265
A683940-Interest On EFC Loans - Bonds	3,920,538	4,198,859	4,198,859	3,865,616	3,865,616
A690010-Pmt to Refunded Bond Escr Agt	0	0	18,174,176	0	0
<b>Subtotal Direct Appropriations</b>	<b>67,848,810</b>	<b>69,732,478</b>	<b>88,014,451</b>	<b>77,627,744</b>	<b>77,627,744</b>
<b>Total Appropriations</b>	<b>67,848,810</b>	<b>69,732,478</b>	<b>88,014,451</b>	<b>77,627,744</b>	<b>77,627,744</b>
A590082-Other Sources	0	0	18,281,973	0	0
<b>Subtotal Direct Revenues</b>	<b>0</b>	<b>0</b>	<b>18,281,973</b>	<b>0</b>	<b>0</b>
A590071-Interfund Trans - Debt Service	62,137,768	69,732,478	69,732,478	77,627,744	77,627,744
<b>Subtotal Interdepartl Revenues</b>	<b>62,137,768</b>	<b>69,732,478</b>	<b>69,732,478</b>	<b>77,627,744</b>	<b>77,627,744</b>
<b>Total Revenues</b>	<b>62,137,768</b>	<b>69,732,478</b>	<b>88,014,451</b>	<b>77,627,744</b>	<b>77,627,744</b>
<b>Local (Appropriations - Revenues)</b>	<b>5,711,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Summary

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

<b>Account Code - Description</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Modified</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
A694100-All Other Expenses	3,586,512	3,902,492	3,902,492	4,102,492	4,102,492
A667110-Certiorari Proceedings	66,975	200,000	200,000	200,000	200,000
A667400-Sales Tax to Other Govts	108,978,535	100,094,925	100,094,925	112,223,014	112,223,014
<b>Subtotal Direct Appropriations</b>	<b>112,632,022</b>	<b>104,197,417</b>	<b>104,197,417</b>	<b>116,525,506</b>	<b>116,525,506</b>
<b>Total Appropriations</b>	<b>112,632,022</b>	<b>104,197,417</b>	<b>104,197,417</b>	<b>116,525,506</b>	<b>116,525,506</b>
A590003-Other Real Prop Tax Items	9,817,773	10,517,544	10,517,544	9,681,337	9,681,337
A590005-Non Real Prop Tax Items	109,018,535	100,134,925	100,134,925	112,263,014	112,263,014
A590030-County Svc Rev - Gen Govt Suppt	(10)	0	0	0	0
A590050-Interest and Earnings on Invest	39,097	92,361	92,361	1,331,495	1,331,495
<b>Subtotal Direct Revenues</b>	<b>118,875,394</b>	<b>110,744,830</b>	<b>110,744,830</b>	<b>123,275,846</b>	<b>123,275,846</b>
<b>Total Revenues</b>	<b>118,875,394</b>	<b>110,744,830</b>	<b>110,744,830</b>	<b>123,275,846</b>	<b>123,275,846</b>
<b>Local (Appropriations - Revenues)</b>	<b>(6,243,373)</b>	<b>(6,547,413)</b>	<b>(6,547,413)</b>	<b>(6,750,340)</b>	<b>(6,750,340)</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

## Budget Summary

### D25-County Legislature F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	1,049,967	1,150,845	1,150,845	1,245,986	1,202,783
A641020-Overtime Wages	40	0	0	0	0
A693000-Supplies & Materials	2,320	3,400	3,400	2,950	2,950
A694130-Maint, Utilities, Rents	3,170	4,250	8,250	4,250	4,250
A694080-Professional Services	26,557	41,000	83,250	36,750	36,750
A694100-All Other Expenses	4,173	5,575	7,575	5,715	5,715
A694010-Travel & Training	450	0	750	1,000	1,000
A666500-Contingent Account	0	115,000	15,000	0	0
A668720-Transfer to Grant Expend	0	0	106,810	0	100,000
<b>Subtotal Direct Appropriations</b>	<b>1,086,676</b>	<b>1,320,070</b>	<b>1,375,880</b>	<b>1,296,651</b>	<b>1,353,448</b>
A691200-Employee Benefits-Interdepart	454,501	398,783	398,783	465,865	446,856
A694950-Interdepart Charges	331,797	293,378	293,378	313,965	313,965
<b>Subtotal Interdepartl Appropriations</b>	<b>786,298</b>	<b>692,161</b>	<b>692,161</b>	<b>779,830</b>	<b>760,821</b>
<b>Total Appropriations</b>	<b>1,872,974</b>	<b>2,012,231</b>	<b>2,068,041</b>	<b>2,076,481</b>	<b>2,114,269</b>
<b>Local (Appropriations - Revenues)</b>	<b>1,872,974</b>	<b>2,012,231</b>	<b>2,068,041</b>	<b>2,076,481</b>	<b>2,114,269</b>



## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A695700-Contractual Expenses Non-Govt	19,482	0	0	0	0
A694080-Professional Services	960,168	0	0	0	0
A694100-All Other Expenses	206	0	100,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>979,857</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>979,857</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
A590070-Interfund Trans - Non Debt Svc	0	0	100,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>979,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D25-County Legislature F10001-General Fund

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	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	35	1	35	1	35	1	0	0
JC08210-DEP CLK-CO LEGIS	33	1	33	1	34	1	34	1	1	0
JC08220-CLERK CO LEGIS	36	1	37	1	37	1	37	1	0	0
JC50220-LEGISLATIVE COUNSEL	E06	1	E06	1	E06	1	E06	1	0	0
JC01750-EXEC SECRETARY					26	1			0	
JC01760-SECRETARY	24	1	24	1	24	1			0	(1)
JC08200-AST CLERK-CO LEGIS	31	1	31	1	32	1	32	1	1	0
<b>Total Authorized Positions</b>		<b>26</b>		<b>26</b>		<b>27</b>		<b>25</b>		<b>-1</b>

**Program Narrative**

**D25-County Legislature**

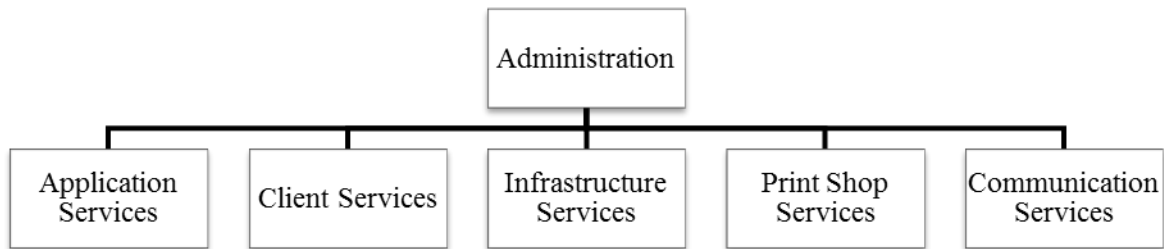
	<b>2023 Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D25-County Legislature</b>	<b>2,114,269</b>	<b>2,114,269</b>	<b>24</b>

## **County Legislature**

### **Program Narrative**

**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

## Budget Summary

### D27-Information Technology F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	3,624,923	4,073,636	4,023,636	4,334,499	4,334,499
A641020-Overtime Wages	44,003	30,000	80,000	30,600	30,600
A641030-Other Employee Wages	97,215	63,027	63,027	64,288	64,288
A693000-Supplies & Materials	185,377	203,500	213,005	183,500	183,500
A694130-Maint, Utilities, Rents	3,265,106	3,310,662	3,323,655	3,417,155	3,417,155
A694080-Professional Services	425,638	407,800	568,763	387,000	387,000
A694100-All Other Expenses	549	28,184	55,484	28,184	28,184
A694010-Travel & Training	98	5,150	5,150	5,184	5,184
A668720-Transfer to Grant Expend	0	0	0	500,000	500,000
A692150-Furn, Furnishings & Equip	0	130,000	130,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>7,642,908</b>	<b>8,251,959</b>	<b>8,462,720</b>	<b>8,950,410</b>	<b>8,950,410</b>
A691200-Employee Benefits-Interdepart	1,827,387	1,662,964	1,662,964	1,798,288	1,798,288
A694950-Interdepart Charges	874,681	811,806	811,806	923,641	923,641
A699690-Transfer to Debt Service Fund	1,175,983	608,749	608,749	635,955	635,955
<b>Subtotal Interdepartl Appropriations</b>	<b>3,878,050</b>	<b>3,083,519</b>	<b>3,083,519</b>	<b>3,357,884</b>	<b>3,357,884</b>
<b>Total Appropriations</b>	<b>11,520,959</b>	<b>11,335,478</b>	<b>11,546,239</b>	<b>12,308,294</b>	<b>12,308,294</b>
A590022-State Aid - Public Safety	117,960	0	0	0	0
A590030-County Svc Rev - Gen Govt Suppt	90	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>118,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A590060-Interdepart Revenue	11,346,316	11,355,478	11,355,478	12,308,294	12,308,294
<b>Subtotal Interdepartl Revenues</b>	<b>11,346,316</b>	<b>11,355,478</b>	<b>11,355,478</b>	<b>12,308,294</b>	<b>12,308,294</b>
<b>Total Revenues</b>	<b>11,464,366</b>	<b>11,355,478</b>	<b>11,355,478</b>	<b>12,308,294</b>	<b>12,308,294</b>
<b>Local (Appropriations - Revenues)</b>	<b>56,593</b>	<b>(20,000)</b>	<b>190,761</b>	<b>0</b>	<b>0</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A693000-Supplies & Materials	(2,556)	0	0	0	0
A694130-Maint, Utilities, Rents	223,168	0	0	0	0
A694080-Professional Services	335,112	0	0	0	0
A694100-All Other Expenses	1,485	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>557,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>557,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A590022-State Aid - Public Safety	407,732	0	0	0	0
A590040-Svcs Other Govts - Genl Govt Suppt	1,683	0	0	0	0
A590057-Other Misc Revenues	11,962	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>421,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>421,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>135,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D27-Information Technology F10001-General Fund

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted		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	5	10	5	0	1
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
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							0	
JC03720-APPLICATION PROG MGR	34	3	34	3	34	3	34	3	0	0
JC03753-SR NETWORK ADMIN	14	2	14	2	14	3	14	3	0	1
JC03755-NETWORK ADMIN	12	2	12	2	12	2	12	2	0	0
JC03775-SYSTEMS ADMIN	12	8	12	8	12	9	12	9	0	1
JC03840-SR SYSTEMS PROG	15	2	15	2	15	2	15	2	0	0
JC03865-INFORMATION SECURITY MANAGER	34	1	34	1	34	1	34	1	0	0
JC03888-COMMUN NET ANAL -IT-	34	1							0	
JC03925-SR SYSTEMS ADMINISTRATOR	14	2	14	2	14	2	14	2	0	0
JC03960-ENTERPRISE FUNCTINOAL 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	4	15	4	15	4	0	0
JC04920-OFFICE AUTO ANALYST	14	3	14	3	14	4	14	4	0	1
JC04930-SR OFF AUTO ANALYST	15	1	15	1	15	1	15	1	0	0
JC03430-PROGRAMMER 1	10	3	10	3	10	3	10	3	0	0
JC03660-CONSOLE OPERATOR	10	2	10	1	10	1	10	1	0	0
JC03745-LAN TECH SUPORT SPEC	10	1	10	1	10	2	10	2	0	1
JC07000-GRAPH TECH	9	1	9	1	9	1	9	1	0	0
JC01750-EXEC SECRETARY					26	1	26	1	0	1
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC04900-OFFICE AUTO SUP TECH	8	1	8	1	8	2	8	2	0	1
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
JC07015-GRAPHICS TECHNICIAN 2	11	1	11	1	11	1	11	1	0	0
<b>Total Authorized Positions</b>		<b>81</b>		<b>79</b>		<b>86</b>		<b>86</b>		<b>7</b>



## Program Narrative

### D27-Information Technology

2023  
Adopted

	Gross Appropriations	Local Dollars	Staffing
<b>D27-Information Technology</b>	<b>12,308,294</b>	<b>0</b>	<b>58</b>
D2730- IT Communications	1,877,522	0	8
D2740-IT Print Shop	372,142	0	2
D2750-IT Administration	982,883	0	4
D2760-Information Tech Client Services	3,339,307	0	22
D2770-IT Infrastructure Services	2,828,120	0	6
D2780-Information Tech Application Services	2,908,320	0	16

## **Information Technology**

### **Program Narrative**

**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 and security.

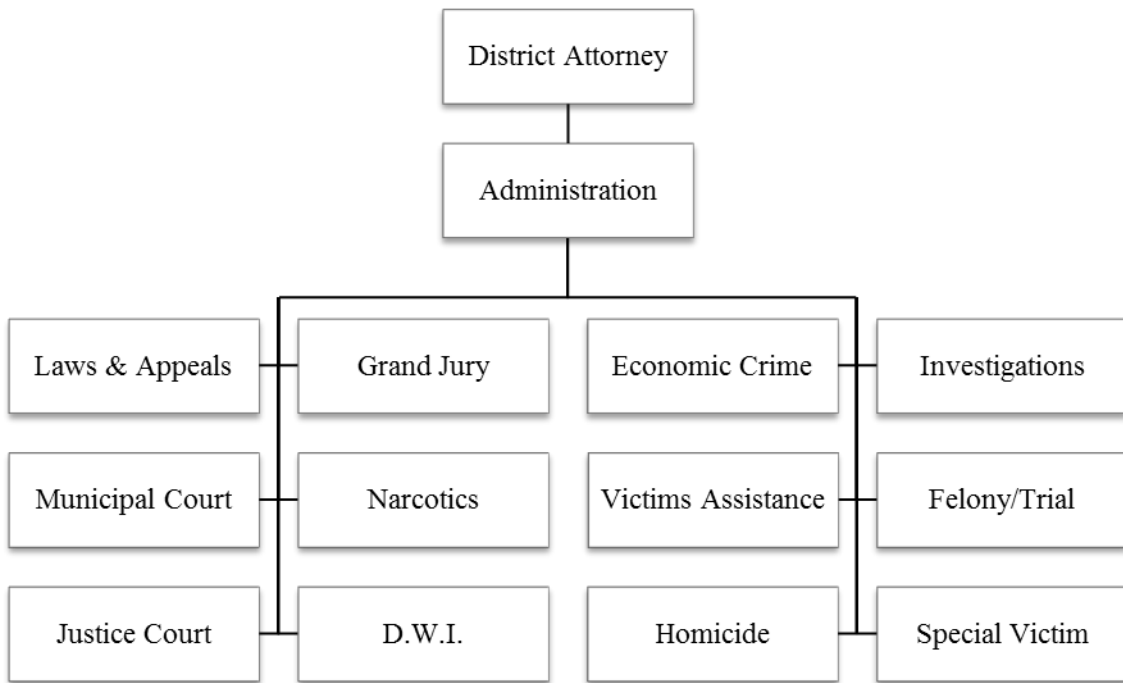
**Print Shop Services:** Print services provides central print services.

**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

## Budget Summary

### D31-District Attorney F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	5,741,180	6,639,072	6,639,072	6,866,225	6,866,225
A641020-Overtime Wages	8,975	0	7,500	11,000	11,000
A641030-Other Employee Wages	140,895	120,500	120,500	167,000	167,000
A693000-Supplies & Materials	134,101	151,700	152,835	158,251	158,251
A695700-Contractual Expenses Non-Govt	10,500	35,000	35,000	35,000	35,000
A694130-Maint, Utilities, Rents	53,424	69,400	69,400	69,400	69,400
A694080-Professional Services	150,130	225,027	217,527	225,027	225,027
A694100-All Other Expenses	33,402	60,638	61,615	60,663	60,663
A694010-Travel & Training	20,395	32,400	32,400	32,400	32,400
A668720-Transfer to Grant Expend	0	53,280	53,280	53,280	53,280
A671500-Automotive Equipment	0	50,000	50,000	50,000	50,000
<b>Subtotal Direct Appropriations</b>	<b>6,293,003</b>	<b>7,437,017</b>	<b>7,439,129</b>	<b>7,728,246</b>	<b>7,728,246</b>
A691200-Employee Benefits-Interdepart	2,075,014	1,985,522	1,985,522	2,188,532	2,188,532
A694950-Interdepart Charges	1,368,677	1,287,747	1,287,747	1,303,448	1,303,448
<b>Subtotal Interdepartl Appropriations</b>	<b>3,443,691</b>	<b>3,273,269</b>	<b>3,273,269</b>	<b>3,491,980</b>	<b>3,491,980</b>
<b>Total Appropriations</b>	<b>9,736,694</b>	<b>10,710,286</b>	<b>10,712,398</b>	<b>11,220,226</b>	<b>11,220,226</b>
A590015-Federal Aid - Social Services	0	10,000	10,000	10,000	10,000
A590020-State Aid - General Govt Support	87,038	77,685	77,685	77,685	77,685
A590022-State Aid - Public Safety	595,604	0	0	0	0
A590030-County Svc Rev - Gen Govt Suppt	4,200	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	2,920	350	350	350	350
A590057-Other Misc Revenues	937	3,000	3,000	3,000	3,000
<b>Subtotal Direct Revenues</b>	<b>690,698</b>	<b>96,735</b>	<b>96,735</b>	<b>96,735</b>	<b>96,735</b>
A590060-Interdepart Revenue	201,635	189,666	189,666	217,167	217,167
<b>Subtotal Interdepartl Revenues</b>	<b>201,635</b>	<b>189,666</b>	<b>189,666</b>	<b>217,167</b>	<b>217,167</b>
<b>Total Revenues</b>	<b>892,333</b>	<b>286,401</b>	<b>286,401</b>	<b>313,902</b>	<b>313,902</b>
<b>Local (Appropriations - Revenues)</b>	<b>8,844,361</b>	<b>10,423,885</b>	<b>10,425,997</b>	<b>10,906,324</b>	<b>10,906,324</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	686,772	712,340	712,340	797,168	797,168
A641030-Other Employee Wages	14,133	0	0	29,289	29,289
A693000-Supplies & Materials	1,884	0	0	1,307	1,307
A695700-Contractual Expenses Non-Govt	270,638	0	50,000	0	0
A694130-Maint, Utilities, Rents	4,535	5,100	5,100	5,375	5,375
A694080-Professional Services	83,761	111,110	(33,590)	123,110	123,110
A694100-All Other Expenses	266,323	35,000	229,700	40,000	40,000
A694010-Travel & Training	5,409	0	0	1,500	1,500
A692150-Furn, Furnishings & Equip	(45,819)	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>1,287,634</b>	<b>863,550</b>	<b>963,550</b>	<b>997,749</b>	<b>997,749</b>
A691200-Employee Benefits-Interdepart	74,962	59,481	59,481	105,829	105,829
A694950-Interdepart Charges	0	0	0	19,139	19,139
<b>Subtotal Interdepartl Appropriations</b>	<b>74,962</b>	<b>59,481</b>	<b>59,481</b>	<b>124,968</b>	<b>124,968</b>
<b>Total Appropriations</b>	<b>1,362,596</b>	<b>923,031</b>	<b>1,023,031</b>	<b>1,122,717</b>	<b>1,122,717</b>
A590022-State Aid - Public Safety	1,039,894	853,031	947,731	1,048,617	1,048,617
A590023-State Aid - Health	0	0	50,000	0	0
A590032-County Svc Rev - Public Safety	73,746	70,000	70,000	74,100	74,100
A590055-Fines & Forfeitures	70,917	0	100,000	0	0
A590057-Other Misc Revenues	406	0	(144,700)	0	0
<b>Subtotal Direct Revenues</b>	<b>1,184,962</b>	<b>923,031</b>	<b>1,023,031</b>	<b>1,122,717</b>	<b>1,122,717</b>
<b>Total Revenues</b>	<b>1,184,962</b>	<b>923,031</b>	<b>1,023,031</b>	<b>1,122,717</b>	<b>1,122,717</b>
<b>Local (Appropriations - Revenues)</b>	<b>177,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D31-District Attorney F10001-General Fund

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted		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
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	33	3	0	0
JC02020-ACCOUNT CLERK 2	7	1							0	
JC02050-ACCOUNT CLERK 3			8	1	8	1	8	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	7	2	7	2	7	2	0	0
JC50350-DISTRICT ATTORNEY	E01	1	E01	1	E01	1	E01	1	0	0
JC50370-DEP DISTRICT ATTY	39	1	8	1	8	1	8	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	10	3	10	3	10	3	10	0	0
JC50312-AST DISTRICT ATTY 3	35	16	4	16	4	16	4	16	0	0
JC50320-AST DISTRICT ATTY 1	33	6	2	6	2	6	2	6	0	0
JC50330-CHIEF AST D A	37	3	6	3	6	3	6	3	0	0
JC50340-SR ASST DIST ATTY	36	6	5	6	5	6	5	6	0	0
JC50400-AST DISTRICT ATTY	32	11	1	11	1	11	1	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	32	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC50560-PARALEGAL	10	4	10	4	10	4	10	4	0	0
<b>Total Authorized Positions</b>		<b>115</b>		<b>115</b>		<b>115</b>		<b>115</b>		<b>0</b>

## Program Narrative

### D31-District Attorney

	2023 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D31-District Attorney</b>	<b>12,342,943</b>	<b>10,906,324</b>	<b>103</b>
D311000000-District Attorney Operations	11,220,226	10,906,324	102
D315000000-District Attorney Grants	1,122,717	0	1

## **District Attorney**

### **Program Narrative**


**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

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	902,762	993,819	993,819	993,819	1,068,981
A641020-Overtime Wages	29,973	84,604	84,604	84,604	84,604
A641030-Other Employee Wages	359,229	715,265	715,265	715,265	715,265
A693000-Supplies & Materials	110,002	131,408	134,839	179,743	179,743
A693230-Library Books & Mat, Bud Load	590	650	650	700	700
A694130-Maint, Utilities, Rents	38,135	36,556	36,556	127,461	127,461
A694080-Professional Services	90,020	91,640	91,640	125,266	125,266
A694100-All Other Expenses	139,835	176,130	176,130	209,960	209,960
A694010-Travel & Training	5,979	12,800	12,800	16,800	14,800
<b>Subtotal Direct Appropriations</b>	<b>1,676,525</b>	<b>2,242,872</b>	<b>2,246,303</b>	<b>2,453,618</b>	<b>2,526,780</b>
A691200-Employee Benefits-Interdepart	498,381	529,569	529,569	564,226	597,297
A694950-Interdepart Charges	271,452	372,776	372,776	458,130	458,130
A699690-Transfer to Debt Service Fund	50,727	0	0	0	0
<b>Subtotal Interdepartl Appropriations</b>	<b>820,560</b>	<b>902,345</b>	<b>902,345</b>	<b>1,022,356</b>	<b>1,055,427</b>
<b>Total Appropriations</b>	<b>2,497,085</b>	<b>3,145,217</b>	<b>3,148,648</b>	<b>3,475,974</b>	<b>3,582,207</b>
A590040-Svcs Other Govts - Genl Govt Suppt	16,307	10,000	10,000	10,000	10,000
A590056-Sales of Prop and Comp for Loss	1,378	1,000	1,000	1,000	1,000
<b>Subtotal Direct Revenues</b>	<b>17,685</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Total Revenues</b>	<b>17,685</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>2,479,400</b>	<b>3,134,217</b>	<b>3,137,648</b>	<b>3,464,974</b>	<b>3,571,207</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641020-Overtime Wages	208	0	0	0	0
A641030-Other Employee Wages	160,698	0	0	0	0
A693000-Supplies & Materials	54,677	0	0	0	0
A694130-Maint, Utilities, Rents	73,606	0	0	0	0
A694080-Professional Services	27,495	0	0	0	0
A694100-All Other Expenses	0	500,000	500,000	332,000	332,000
A694010-Travel & Training	1,700	0	0	0	0
A692150-Furn, Furnishings & Equip	45,165	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>363,550</b>	<b>500,000</b>	<b>500,000</b>	<b>332,000</b>	<b>332,000</b>
<b>Total Appropriations</b>	<b>363,550</b>	<b>500,000</b>	<b>500,000</b>	<b>332,000</b>	<b>332,000</b>
A590020-State Aid - General Govt Support	653,646	500,000	500,000	332,000	332,000
<b>Subtotal Direct Revenues</b>	<b>653,646</b>	<b>500,000</b>	<b>500,000</b>	<b>332,000</b>	<b>332,000</b>
<b>Total Revenues</b>	<b>653,646</b>	<b>500,000</b>	<b>500,000</b>	<b>332,000</b>	<b>332,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>(290,097)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budgeted Positions

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

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00210-ELECTIONS CLERK 1			3	2	3	2	3	2	0	0
JC00220-ELECTIONS CLERK 2	5	2	5	2	5	2	5	4	0	2
JC00230-ELECTIONS CLERK 3	7	2	7	2	7	2	7	2	0	0
JC00255-ELECTIONS ASST 3	9	4	9	4	9	4	9	4	0	0
JC00260-ELECTIONS SUPERVISOR	12	2	12	2	12	2	12	2	0	0
JC08750-COMM OF ELECTIONS	E09	2	E09	2	E09	2	E09	2	0	0
JC00250-ELECTIONS ASST 2	6	2	6	2	6	2	6	2	0	0
JC69350-VOTING MACH CUST	7	2	7	2	7	2	7	2	0	0
<b>Total Authorized Positions</b>		<b>16</b>		<b>18</b>		<b>18</b>		<b>20</b>		<b>2</b>

**Program Narrative**

**D37-Board of Elections**

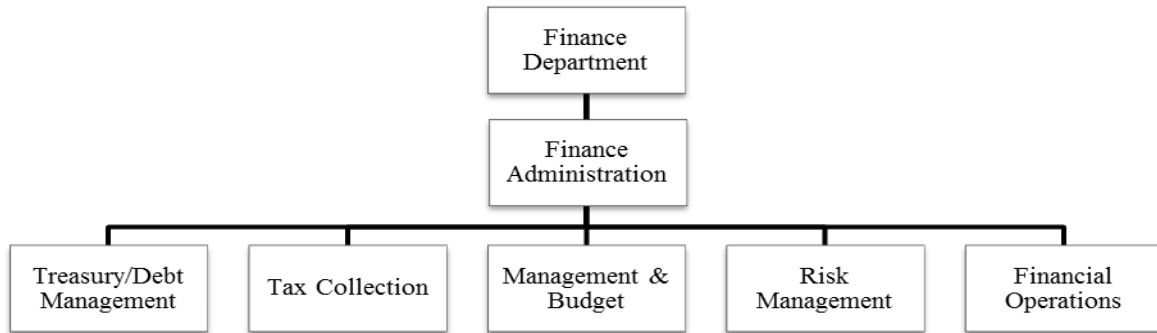
	<b>2023 Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D37-Board of Elections</b>	<b>3,914,207</b>	<b>3,571,207</b>	<b>20</b>

## **Board of Elections**

### **Program Narrative**

**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

## Budget Summary

### D39-Finance Department F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	3,774,221	4,854,770	4,842,770	4,925,675	4,925,675
A641020-Overtime Wages	18,452	0	12,000	7,500	7,500
A641030-Other Employee Wages	3,284	50,000	50,000	43,500	43,500
A693000-Supplies & Materials	22,049	21,440	22,060	22,086	22,086
A694130-Maint, Utilities, Rents	15,082	23,490	23,490	23,490	23,490
A694080-Professional Services	237,355	333,700	333,700	364,300	364,300
A694100-All Other Expenses	39,259	51,961	55,766	51,961	51,961
A694010-Travel & Training	5,818	17,500	17,500	17,500	17,500
A668720-Transfer to Grant Expend	0	0	0	500,000	500,000
<b>Subtotal Direct Appropriations</b>	<b>4,115,519</b>	<b>5,352,861</b>	<b>5,357,286</b>	<b>5,956,012</b>	<b>5,956,012</b>
A691200-Employee Benefits-Interdepart	1,951,491	2,040,707	2,040,707	2,211,199	2,211,199
A694950-Interdepart Charges	1,526,478	1,682,745	1,682,745	1,867,939	1,867,939
<b>Subtotal Interdepartl Appropriations</b>	<b>3,477,969</b>	<b>3,723,452</b>	<b>3,723,452</b>	<b>4,079,138</b>	<b>4,079,138</b>
<b>Total Appropriations</b>	<b>7,593,488</b>	<b>9,076,313</b>	<b>9,080,738</b>	<b>10,035,150</b>	<b>10,035,150</b>
A590003-Other Real Prop Tax Items	(359)	0	0	0	0
A590005-Non Real Prop Tax Items	0	114,869	114,869	114,869	114,869
A590030-County Svc Rev - Gen Govt Suppt	357,439	469,048	469,048	469,048	469,048
A590039-County Svc Rev - WEP	(8,270)	0	0	0	0
A590040-Svcs Other Govts - Genl Govt Suppt	555,192	593,464	593,464	509,165	509,165
A590050-Interest and Earnings on Invest	265,508	282,847	282,847	249,288	249,288
A590051-Rental Income	114	100	100	100	100
A590056-Sales of Prop and Comp for Loss	1,012,112	513,536	513,536	513,536	513,536
A590057-Other Misc Revenues	(101,069)	78,250	78,250	78,250	78,250
<b>Subtotal Direct Revenues</b>	<b>2,080,667</b>	<b>2,052,114</b>	<b>2,052,114</b>	<b>1,934,256</b>	<b>1,934,256</b>
A590060-Interdepart Revenue	4,885,513	5,510,975	5,510,975	5,738,642	5,738,642
<b>Subtotal Interdepartl Revenues</b>	<b>4,885,513</b>	<b>5,510,975</b>	<b>5,510,975</b>	<b>5,738,642</b>	<b>5,738,642</b>
<b>Total Revenues</b>	<b>6,966,180</b>	<b>7,563,089</b>	<b>7,563,089</b>	<b>7,672,898</b>	<b>7,672,898</b>
<b>Local (Appropriations - Revenues)</b>	<b>627,308</b>	<b>1,513,224</b>	<b>1,517,649</b>	<b>2,362,252</b>	<b>2,362,252</b>



## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	63,319	0	0	0	0
A693000-Supplies & Materials	1,171	0	0	0	0
A695700-Contractual Expenses Non-Govt	1,193,954	0	15,250,000	0	0
A694130-Maint, Utilities, Rents	563,766	0	0	0	0
A694080-Professional Services	186,024	0	0	0	0
A694100-All Other Expenses	2,240,965	0	0	0	0
A666500-Contingent Account	0	44,726,082	29,726,082	0	0
A671500-Automotive Equipment	13,403	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>4,262,602</b>	<b>44,726,082</b>	<b>44,976,082</b>	<b>0</b>	<b>0</b>
A691200-Employee Benefits-Interdepart	9,150	0	0	0	0
<b>Subtotal Interdepartl Appropriations</b>	<b>9,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>4,271,752</b>	<b>44,726,082</b>	<b>44,976,082</b>	<b>0</b>	<b>0</b>
A590010-Federal Aid - General Government Support	9,786,010	44,726,082	44,726,082	0	0
A590020-State Aid - General Govt Support	570,242	0	0	0	0
A590051-Rental Income	285,031	0	0	0	0
A590057-Other Misc Revenues	16,504,032	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>27,145,315</b>	<b>44,726,082</b>	<b>44,726,082</b>	<b>0</b>	<b>0</b>
A590070-Interfund Trans - Non Debt Svc	200,000	0	250,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>200,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>27,345,315</b>	<b>44,726,082</b>	<b>44,976,082</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>(23,073,563)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D39-Finance Department F10001-General Fund

	2021		2022		2023		2023		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
JC00110-CLERK 2	5	1	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	10	4	10	4	10	4	10	0	0
JC02020-ACCOUNT CLERK 2	7	16	7	16	7	17	7	17	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	12	8	12	0	1
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	35	1	35	1	4	0
JC02620-DIR TAX PREPARATION	29	1	29	1	29	1	29	1	0	0
JC02630-DIR REAL PROP TAX SE	37	1	37	1	37	1	37	1	0	0
JC02808-CHIEF FISCAL OFFICER	39	1	40	1	40	1	40	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
JC03000-DIRECTOR OF GRANTS					35	1	35	1	0	1
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	1	11	1	11	1	11	1	0	0
JC50020-DIR LOSS CONTROL	33	1							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	2	26	2	0	1
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC07140-ADMIN AIDE	7	2	7	2	7	2	7	2	0	0
<b>Total Authorized Positions</b>		<b>111</b>		<b>110</b>		<b>114</b>		<b>114</b>		<b>4</b>

## Program Narrative

### D39-Finance Department

	2023 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D39-Finance Department</b>	<b>10,035,150</b>	<b>2,362,252</b>	<b>81</b>
D3910-Finance Administration	590,760	531,847	3
D39102-Treasury	304,388	0	3
D39104-Real Property Tax Services	2,001,774	271,182	12
D39151-Division of Management & Budget	1,590,843	1,559,223	6
D391520000-Risk Management	186,959	0	1
D39301-Division of Financial Operations	5,360,426	0	56

## Finance Department

### Program Narrative

**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.

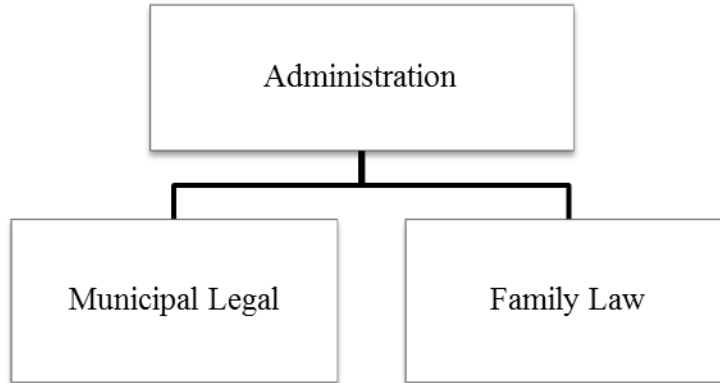
**Real Property Tax Services:** Provide an advisory tax administration service for local government taxing jurisdictions and assist assessors in the development of equitable assessment practices. Provide tax bills and rolls, assessment rolls and assessors' annual reports. Calculate town and County tax 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.

## 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

## Budget Summary

### D47-Law Department F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	2,248,010	2,647,253	2,634,253	2,713,473	2,713,473
A641020-Overtime Wages	2,004	0	9,000	0	0
A641030-Other Employee Wages	4,719	8,000	12,000	8,160	8,160
A693000-Supplies & Materials	8,581	20,000	20,622	20,600	20,600
A695700-Contractual Expenses Non-Govt	109,770	109,500	109,500	109,500	109,500
A694130-Maint, Utilities, Rents	43,118	47,101	47,101	99,876	99,876
A694080-Professional Services	444,964	468,900	586,068	947,000	947,000
A694100-All Other Expenses	12,382	12,170	19,670	17,670	17,670
A694010-Travel & Training	1,954	6,000	6,000	12,000	12,000
<b>Subtotal Direct Appropriations</b>	<b>2,875,501</b>	<b>3,318,924</b>	<b>3,444,214</b>	<b>3,928,279</b>	<b>3,928,279</b>
A691200-Employee Benefits-Interdepart	1,028,023	1,004,658	1,004,658	1,069,621	1,069,621
A694950-Interdepart Charges	540,935	559,145	559,145	560,064	560,064
<b>Subtotal Interdepartl Appropriations</b>	<b>1,568,959</b>	<b>1,563,803</b>	<b>1,563,803</b>	<b>1,629,685</b>	<b>1,629,685</b>
<b>Total Appropriations</b>	<b>4,444,460</b>	<b>4,882,727</b>	<b>5,008,017</b>	<b>5,557,964</b>	<b>5,557,964</b>
A590005-Non Real Prop Tax Items	0	34,705	34,705	34,705	34,705
A590030-County Svc Rev - Gen Govt Suppt	893	300	300	300	300
A590057-Other Misc Revenues	2,500	500	500	500	500
<b>Subtotal Direct Revenues</b>	<b>3,393</b>	<b>35,505</b>	<b>35,505</b>	<b>35,505</b>	<b>35,505</b>
A590060-Interdepart Revenue	3,874,174	4,337,497	4,337,497	5,086,313	5,086,313
<b>Subtotal Interdepartl Revenues</b>	<b>3,874,174</b>	<b>4,337,497</b>	<b>4,337,497</b>	<b>5,086,313</b>	<b>5,086,313</b>
<b>Total Revenues</b>	<b>3,877,567</b>	<b>4,373,002</b>	<b>4,373,002</b>	<b>5,121,818</b>	<b>5,121,818</b>
<b>Local (Appropriations - Revenues)</b>	<b>566,893</b>	<b>509,725</b>	<b>635,015</b>	<b>436,146</b>	<b>436,146</b>

Budgeted Positions

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

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
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
JC50530-CHIEF CONF AST ATTY	29	1	29	1	29	1	29	1	0	0
JC50290-COUNTY ATTORNEY	41	1	10	1	10	1	10	1	0	0
JC05650-PRINCIPAL CONTRACTS EXAMINER	11	1	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	4	1	4	1	4	1	0	0
JC50225-DIVISION ADMIN (FAM CT)	34	1	34	1	34	1	34	1	0	0
JC50232-AST CO ATTN 2	34	4	3	4	3	4	3	4	0	0
JC50240-DEP COUNTY ATTY 1	33	7	2	7	2	7	2	7	0	0
JC50242-FIRST CH DEP CO ATTY	38	1	7	1	7	1	7	1	0	0
JC50250-DEP COUNTY ATTY 2	34	5	3	5	3	5	3	5	0	0
JC50390-DEP COUNTY ATTY	32	4	1	4	1	4	1	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	4	4	4	4	4	4	0	0
JC51040-CHIEF DEP CO ATTY	37	2	6	2	6	3	6	3	0	1
JC51050-SR DEP CO ATTY	36	5	5	5	5	5	5	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>52</b>		<b>53</b>		<b>53</b>		<b>1</b>

## Program Narrative

### D47-Law Department

	2023 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D47-Law Department</b>	<b>5,557,964</b>	<b>436,146</b>	<b>34</b>
D471010000-County Attorney Administration	355,329	0	2
D471020000-Family Court Services	1,705,770	436,146	14
D471030000-Municipal Legal Services	3,496,865	0	18



## County Attorney Department

### Program Narrative

**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	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A691250-Employee Benefits	87,500,907	75,894,427	75,894,427	77,119,126	77,119,126
A693000-Supplies & Materials	0	5,000	5,000	24,700	24,700
A694130-Maint, Utilities, Rents	0	7,000	7,000	7,000	7,000
A694080-Professional Services	2,262,869	2,611,556	2,611,556	2,637,713	2,637,713
A694100-All Other Expenses	0	9,200	9,200	9,200	9,200
A694010-Travel & Training	0	4,000	4,000	4,000	4,000
A694060-Insurance Policies	1,521,553	1,700,000	1,700,000	1,848,000	1,848,000
A666910-Self Insured Property Losses	0	25,000	25,000	25,000	25,000
A667100-Judgments And Claims	1,032,188	225,000	225,000	225,000	225,000
<b>Subtotal Direct Appropriations</b>	<b>92,317,517</b>	<b>80,481,183</b>	<b>80,481,183</b>	<b>81,899,739</b>	<b>81,899,739</b>
A694950-Interdepart Charges	1,310,385	1,320,700	1,320,700	1,523,037	1,523,037
<b>Subtotal Interdepartl Appropriations</b>	<b>1,310,385</b>	<b>1,320,700</b>	<b>1,320,700</b>	<b>1,523,037</b>	<b>1,523,037</b>
<b>Total Appropriations</b>	<b>93,627,902</b>	<b>81,801,883</b>	<b>81,801,883</b>	<b>83,422,776</b>	<b>83,422,776</b>
A590030-County Svc Rev - Gen Govt Suppt	14,298,625	17,045,853	17,045,853	15,871,698	15,871,698
A590050-Interest and Earnings on Invest	5,039	20,374	20,374	222,398	222,398
A590057-Other Misc Revenues	(42,624)	0	0	0	0
A590083-Appropriated Fund Balance	0	10,431,779	10,431,779	10,354,808	10,354,808
<b>Subtotal Direct Revenues</b>	<b>14,261,039</b>	<b>27,498,006</b>	<b>27,498,006</b>	<b>26,448,904</b>	<b>26,448,904</b>
A590060-Interdepart Revenue	72,631,362	54,303,877	54,303,877	56,973,872	56,973,872
<b>Subtotal Interdepartl Revenues</b>	<b>72,631,362</b>	<b>54,303,877</b>	<b>54,303,877</b>	<b>56,973,872</b>	<b>56,973,872</b>
<b>Total Revenues</b>	<b>86,892,401</b>	<b>81,801,883</b>	<b>81,801,883</b>	<b>83,422,776</b>	<b>83,422,776</b>
<b>Local (Appropriations - Revenues)</b>	<b>6,735,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Program Narrative

### D58-Insurance

	2023 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D58-Insurance</b>	<b>83,422,776</b>	<b>0</b>	<b>0</b>
D581010000-Workers Compensation	7,505,854	0	0
D581020000-Unemployment Insurance	300,230	0	0
D581030000-Health Insurance	69,773,404	0	0
D581040000-Dental Insurance	2,657,728	0	0
D582000000-Judgments & Claims	399,544	0	0
D583000000-Insurance	2,786,016	0	0

## **Insurance Fund**

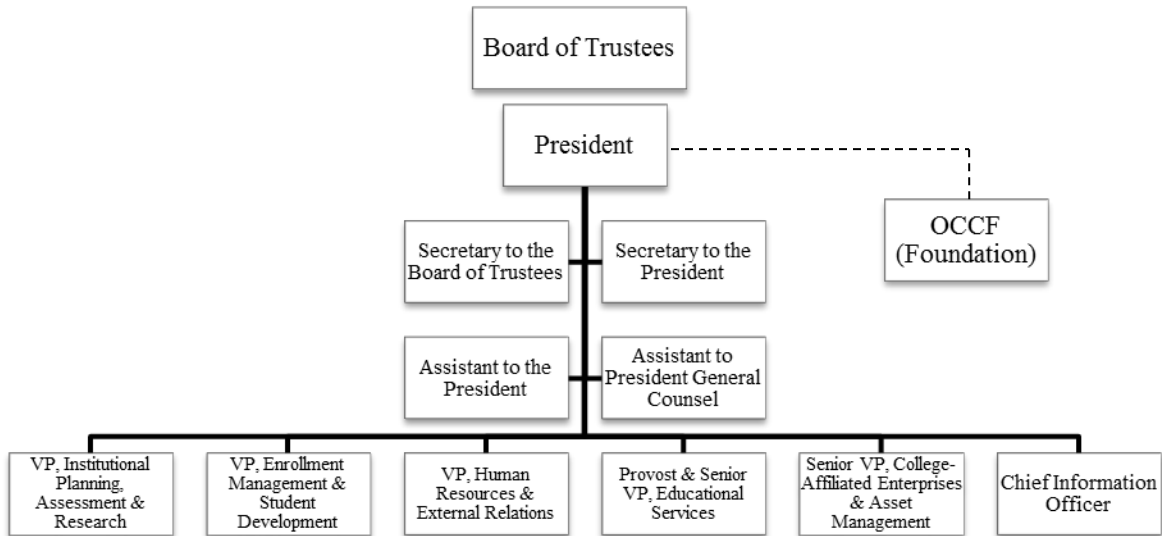
### **Program Narrative**

**Employee Benefits:** Components are Health (Medical, Prescription Drugs, and Vision), Dental, Unemployment, Workers' Compensation, and Long Term Disability benefits for the employees and retirees of the County. All associated plan and administration costs are included. The County is self-insured for all the plans except Long Term Disability and Vision.

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

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

## D61 - Onondaga Community College



### Department Mission

Onondaga Community College operates as a comprehensive community college under the program and standards of the State University of New York (SUNY). Sponsored by Onondaga County, it is approved by and registered with the New York State Department of Education and is authorized by SUNY to award associate degrees and certificates. The mission of Onondaga Community College is to:

- Provide accessible, low cost educational services that respond to the needs of the members of the sponsoring community
- Provide support services that will facilitate student success and personal growth
- Act as an educational, cultural, and recreational resource for the community

A budget document is produced separately for Onondaga Community College in order to accommodate the College's academic and fiscal year, which runs from September 1 through August 31 of the following year

More complete information relative to the College's operations and budget is available in the 2020-21 Onondaga Community College Annual Budget

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	28,888,402	30,074,709	30,074,709	29,654,153	29,654,153
A641020-Overtime Wages	146,985	219,425	219,425	206,100	206,100
A641030-Other Employee Wages	5,944,281	6,805,038	6,805,038	6,180,115	6,180,115
A691250-Employee Benefits	14,876,833	16,629,279	16,629,279	15,435,884	15,435,884
A693000-Supplies & Materials	1,349,371	3,163,717	3,163,717	3,219,892	3,219,892
A694130-Maint, Utilities, Rents	2,853,443	3,259,168	3,259,168	3,552,684	3,552,684
A694080-Professional Services	3,946,888	2,667,244	2,667,244	2,678,997	2,678,997
A694100-All Other Expenses	1,140,724	1,008,754	1,008,754	856,328	856,328
A694010-Travel & Training	27,572	206,197	206,197	192,516	192,516
A694060-Insurance Policies	435,794	478,200	478,200	564,091	564,091
A692150-Furn, Furnishings & Equip	1,286,801	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>60,897,094</b>	<b>64,511,731</b>	<b>64,511,731</b>	<b>62,540,760</b>	<b>62,540,760</b>
A694950-Interdepart Charges	5,366	15,000	15,000	15,000	15,000
<b>Subtotal Interdepartl Appropriations</b>	<b>5,366</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Appropriations</b>	<b>60,902,460</b>	<b>64,526,731</b>	<b>64,526,731</b>	<b>62,555,760</b>	<b>62,555,760</b>
A590016-Federal Aid - Other Economic Assistance	65,588	208,663	208,663	207,500	207,500
A590021-State Aid - Education	16,760,097	17,317,697	17,317,697	17,323,575	17,323,575
A590031-County Svc Rev - Education	26,734,502	28,016,359	28,016,359	24,720,282	24,720,282
A590041-Svcs Other Govts - Education	2,178,057	2,417,034	2,417,034	2,127,174	2,127,174
A590050-Interest and Earnings on Invest	15,031	21,992	21,992	60,814	60,814
A590051-Rental Income	84,540	94,540	94,540	102,362	102,362
A590057-Other Misc Revenues	13,185,904	6,578,446	6,578,446	3,421,467	3,421,467
A590083-Appropriated Fund Balance	0	0	0	4,720,586	4,720,586
<b>Subtotal Direct Revenues</b>	<b>59,023,719</b>	<b>54,654,731</b>	<b>54,654,731</b>	<b>52,683,760</b>	<b>52,683,760</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>68,895,719</b>	<b>64,526,731</b>	<b>64,526,731</b>	<b>62,555,760</b>	<b>62,555,760</b>
<b>Local (Appropriations - Revenues)</b>	<b>(7,993,259)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

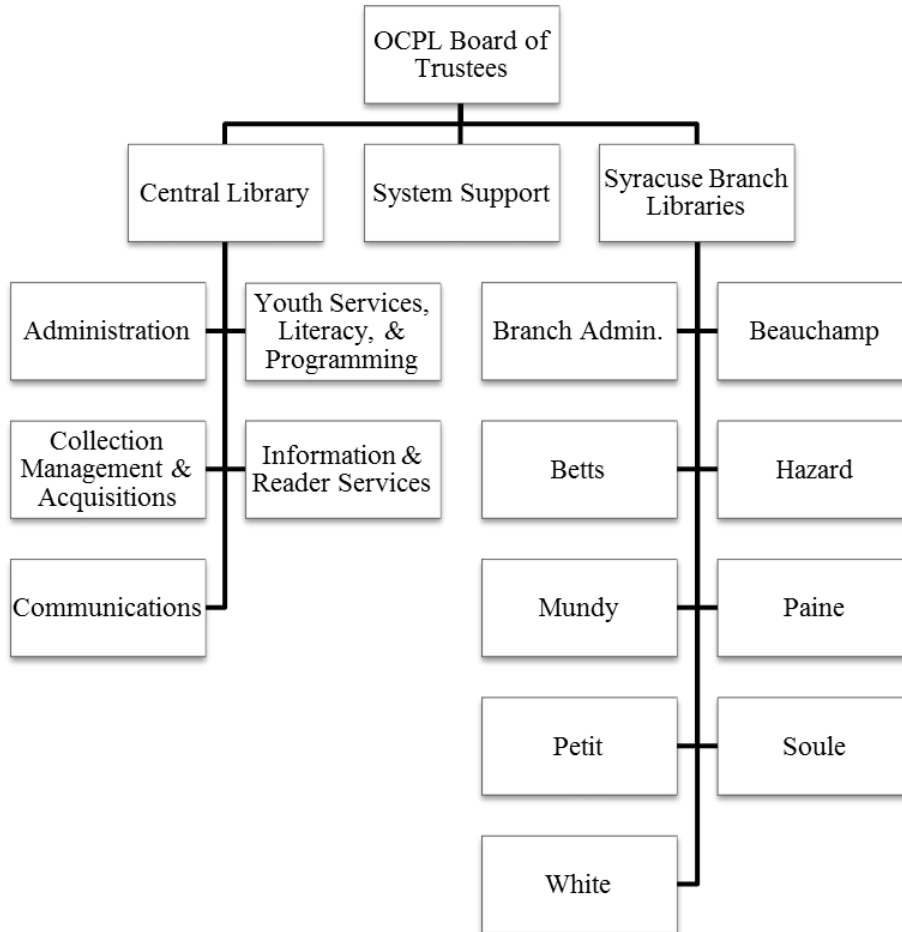
## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A666830-Provision for Grant Projects	12,434,221	14,000,000	14,000,000	5,600,000	5,600,000
<b>Subtotal Direct Appropriations</b>	<b>12,434,221</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>5,600,000</b>	<b>5,600,000</b>
<b>Total Appropriations</b>	<b>12,434,221</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>5,600,000</b>	<b>5,600,000</b>
A590011-Federal Aid - Education	2,749,208	3,200,000	3,200,000	3,200,000	3,200,000
A590021-State Aid - Education	1,675,726	2,400,000	2,400,000	2,400,000	2,400,000
A590057-Other Misc Revenues	8,009,287	8,400,000	8,400,000	0	0
<b>Subtotal Direct Revenues</b>	<b>12,434,221</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>5,600,000</b>	<b>5,600,000</b>
<b>Total Revenues</b>	<b>12,434,221</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>5,600,000</b>	<b>5,600,000</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

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	3,282,070	4,380,246	4,380,246	4,404,257	4,404,257
A641020-Overtime Wages	3,207	0	150	450	450
A641030-Other Employee Wages	373,149	1,093,907	1,093,757	1,036,516	1,036,516
A693000-Supplies & Materials	64,661	124,329	138,986	128,014	128,014
A693230-Library Books & Mat, Bud Load	458,237	861,141	861,141	947,255	947,255
A695700-Contractual Expenses Non-Govt	10,000	10,000	10,000	10,000	10,000
A694130-Maint, Utilities, Rents	1,033,112	1,102,455	1,102,455	1,300,028	1,300,028
A694080-Professional Services	484,522	686,999	691,793	710,513	710,513
A694100-All Other Expenses	27,773	65,918	58,418	66,372	66,372
A694010-Travel & Training	10,761	16,150	16,150	41,150	41,150
A674600-Provision for Capital Projects	976,000	26,000	26,000	26,000	26,000
<b>Subtotal Direct Appropriations</b>	<b>6,723,492</b>	<b>8,367,145</b>	<b>8,379,095</b>	<b>8,670,555</b>	<b>8,670,555</b>
A691200-Employee Benefits-Interdepart	1,980,999	2,302,527	2,302,527	2,316,515	2,316,515
A694950-Interdepart Charges	1,313,381	2,008,757	2,008,757	1,857,199	1,857,199
A699690-Transfer to Debt Service Fund	412,368	429,544	429,544	420,935	420,935
<b>Subtotal Interdepartl Appropriations</b>	<b>3,706,748</b>	<b>4,740,828</b>	<b>4,740,828</b>	<b>4,594,649</b>	<b>4,594,649</b>
<b>Total Appropriations</b>	<b>10,430,240</b>	<b>13,107,973</b>	<b>13,119,923</b>	<b>13,265,204</b>	<b>13,265,204</b>
A590017-Federal Aid - Culture & Rec	98,337	98,337	98,337	98,337	98,337
A590027-State Aid - Culture & Rec	1,051,998	1,001,800	1,001,800	1,010,056	1,010,056
A590037-County Svc Rev - Culture & Rec	8,273	38,802	38,802	2,750	2,750
A590047-Svcs Other Govts - Culture & Rec	5,451,469	4,773,662	4,773,662	6,142,979	6,142,979
A590052-Commissions	86	3,350	3,350	0	0
A590056-Sales of Prop and Comp for Loss	5,957	7,004	7,004	29,534	29,534
A590057-Other Misc Revenues	1,609	0	0	0	0
A590083-Appropriated Fund Balance	0	2,611,198	2,611,198	1,031,195	1,031,195
<b>Subtotal Direct Revenues</b>	<b>6,617,730</b>	<b>8,534,153</b>	<b>8,534,153</b>	<b>8,314,851</b>	<b>8,314,851</b>
A590070-Interfund Trans - Non Debt Svc	3,994,157	4,573,820	4,573,820	4,950,353	4,950,353
<b>Subtotal Interdepartl Revenues</b>	<b>3,994,157</b>	<b>4,573,820</b>	<b>4,573,820</b>	<b>4,950,353</b>	<b>4,950,353</b>
<b>Total Revenues</b>	<b>10,611,887</b>	<b>13,107,973</b>	<b>13,107,973</b>	<b>13,265,204</b>	<b>13,265,204</b>
<b>Local (Appropriations - Revenues)</b>	<b>(181,646)</b>	<b>0</b>	<b>11,950</b>	<b>0</b>	<b>0</b>

## Budget Summary

### D65-Onondaga County Public Library F20035-Library Grants Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	110,271	118,536	118,536	118,536	118,536
A641030-Other Employee Wages	12,159	20,000	20,000	20,000	20,000
A693000-Supplies & Materials	35,451	93,805	93,805	93,805	93,805
A693230-Library Books & Mat, Bud Load	70,538	98,256	98,256	98,256	98,256
A695700-Contractual Expenses Non-Govt	149,356	126,567	126,567	126,567	126,567
A694130-Maint, Utilities, Rents	244,969	20,000	20,000	20,000	20,000
A694080-Professional Services	29,886	15,500	(578,729)	15,500	15,500
A694100-All Other Expenses	182,871	413,193	413,193	704,593	704,593
<b>Subtotal Direct Appropriations</b>	<b>835,500</b>	<b>905,857</b>	<b>311,628</b>	<b>1,197,257</b>	<b>1,197,257</b>
A691200-Employee Benefits-Interdepart	46,136	82,300	82,300	82,300	82,300
<b>Subtotal Interdepartl Appropriations</b>	<b>46,136</b>	<b>82,300</b>	<b>82,300</b>	<b>82,300</b>	<b>82,300</b>
<b>Total Appropriations</b>	<b>881,636</b>	<b>988,157</b>	<b>393,928</b>	<b>1,279,557</b>	<b>1,279,557</b>
A590017-Federal Aid - Culture & Rec	44,890	0	0	0	0
A590027-State Aid - Culture & Rec	1,236,139	578,157	(16,072)	578,157	578,157
A590051-Rental Income	746,778	0	0	0	0
A590057-Other Misc Revenues	10,000	410,000	410,000	701,400	701,400
<b>Subtotal Direct Revenues</b>	<b>2,037,807</b>	<b>988,157</b>	<b>393,928</b>	<b>1,279,557</b>	<b>1,279,557</b>
<b>Total Revenues</b>	<b>2,037,807</b>	<b>988,157</b>	<b>393,928</b>	<b>1,279,557</b>	<b>1,279,557</b>
<b>Local (Appropriations - Revenues)</b>	<b>(1,156,171)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D65-Onondaga County Public Library F20015-Library Fund

	2021		2022		2023		2023		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
JC04250-PERSONNEL ADMINISTRATOR			31	1	31	1	31	1	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>106</b>		<b>106</b>		<b>106</b>		<b>0</b>

**Program Narrative**

**D65-Onondaga County Public Library**

**2023  
Adopted**

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	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D65-Onondaga County Public Library</b>	<b>14,544,761</b>	<b>0</b>	<b>82</b>
D6510-OCPL Central Library	4,665,093	0	26
D652000000-OCPL System Support	1,709,465	0	12
D6530-OCPL Syracuse Branch Libraries	6,890,646	0	44
D655000000-OCPL Library Grants	1,279,557	0	0

## **Onondaga County Public Library**

### **Program Narrative**

**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:

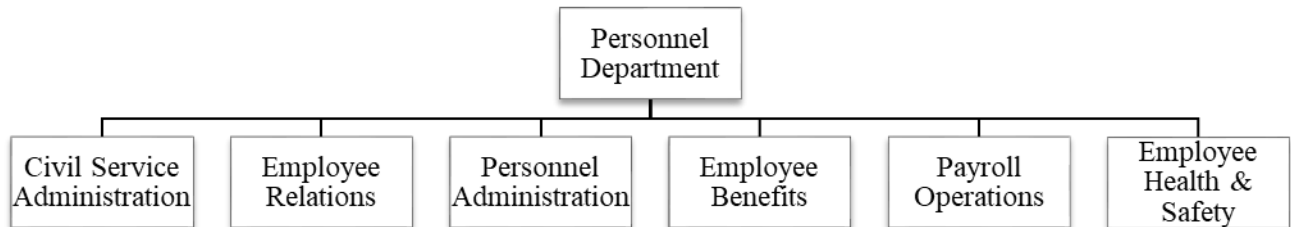
- Educational programming
- Community engagement
- Workforce development and training
- Cultural enrichment
- Creating environments that inspire creativity and support learning and recreation

**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.

## D71 - Personnel Department



### Department Mission

To provide comprehensive human resource management services for Onondaga County government departments and to administer NYS Civil Service Law for the County and all local civil divisions under its jurisdiction

### Department Vision

To acquire, retain, and enhance a talented and engaged workforce that reflects the diversity of Onondaga County and strives for excellence and continuous improvement

### Department Goals

- All business processes are fully leveraged by technology
- Collective bargaining agreements preserve management rights
- Civil Service Law processes render high caliber and diverse candidates
- Labor and employment data is current, reliable, and available
- Employee benefits are administered timely and accurately
- Employees are provided with a healthy and safe working environment

## Budget Summary

### D71-Personnel Department F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	1,427,276	1,892,260	1,892,259	1,981,609	1,981,609
A641020-Overtime Wages	711	0	4,500	3,060	3,060
A641030-Other Employee Wages	35,451	17,000	12,500	14,280	14,280
A693000-Supplies & Materials	24,866	20,205	20,205	22,207	22,207
A694130-Maint, Utilities, Rents	8,849	20,024	20,024	21,524	21,524
A694080-Professional Services	61,914	69,412	69,412	69,800	69,800
A694100-All Other Expenses	35,329	60,168	60,168	61,676	61,676
A694010-Travel & Training	3,108	22,000	22,000	22,000	22,000
<b>Subtotal Direct Appropriations</b>	<b>1,597,505</b>	<b>2,101,069</b>	<b>2,101,068</b>	<b>2,196,156</b>	<b>2,196,156</b>
A691200-Employee Benefits-Interdepart	762,644	814,868	814,868	920,200	920,200
A694950-Interdepart Charges	535,637	702,693	702,693	747,752	747,752
<b>Subtotal Interdepartl Appropriations</b>	<b>1,298,281</b>	<b>1,517,561</b>	<b>1,517,561</b>	<b>1,667,952</b>	<b>1,667,952</b>
<b>Total Appropriations</b>	<b>2,895,786</b>	<b>3,618,630</b>	<b>3,618,629</b>	<b>3,864,108</b>	<b>3,864,108</b>
A590030-County Svc Rev - Gen Govt Suppt	48,201	103,000	103,000	103,000	103,000
<b>Subtotal Direct Revenues</b>	<b>48,201</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>
A590060-Interdepart Revenue	481,168	574,105	574,105	583,793	583,793
<b>Subtotal Interdepartl Revenues</b>	<b>481,168</b>	<b>574,105</b>	<b>574,105</b>	<b>583,793</b>	<b>583,793</b>
<b>Total Revenues</b>	<b>529,369</b>	<b>677,105</b>	<b>677,105</b>	<b>686,793</b>	<b>686,793</b>
<b>Local (Appropriations - Revenues)</b>	<b>2,366,416</b>	<b>2,941,525</b>	<b>2,941,524</b>	<b>3,177,315</b>	<b>3,177,315</b>



Budgeted Positions

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

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01010-TYPIST 2	5	3	5	2	5	2	5	2	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	3	31	3	31	3	0	0
JC04340-PERSONNEL SVS REP	26	1	26	1	26	1	26	1	0	0
JC04463-EMP REL OFFICER	31	2	31	2	33	2	33	2	2	0
JC04470-DIR EMP RELATIONS	36	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
JC50025-DIR EMPL HLTH & SAFETY			35	1	35	1	35	1	0	0
JC04795-ASSISTANT PAYROLL DIRECTOR			31	1	31	1	31	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	1	7	1	7	1	7	1	0	0
JC02245-PAYROLL CLERK 2			7	4	7	6	7	6	0	2
JC02242-PAYROLL CLERK 1					5	2	5	2	0	2
JC02247-PAYROLL SUPERVISOR					9	2	9	2	0	2
JC04250-PERSONNEL ADMINISTRATOR	31	2	31	2	31	2	31	2	0	0
JC02120-PAYROLL ASSISTANT	8	1							0	
<b>Total Authorized Positions</b>		<b>56</b>		<b>59</b>		<b>65</b>		<b>65</b>		<b>6</b>

## Program Narrative

### D71-Personnel Department

	2023 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D71-Personnel Department</b>	<b>3,864,108</b>	<b>3,177,315</b>	<b>44</b>
D711000000-Personnel Department	3,547,012	3,177,315	41
D7110100000-Benefits Management	317,096	0	3

## Personnel Department

### Program Narrative

**Personnel Department:** The Personnel Department is comprised of six divisions. The Commissioner, Deputy Commissioner and Administrative Officer support each division.

**Employee Relations:** The Employee Relations Division is responsible for interpreting and applying contracts, personnel rules, regulations, and policies for managers and employees. Activities include contract negotiation; case law review; work rule enforcement; policy development; wage and salary administration; discipline, grievance, discharge, and arbitration investigations and administration; discrimination and harassment complaint processing; Affirmative Action, EEO, and other state and federal regulation compliance and reporting.

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

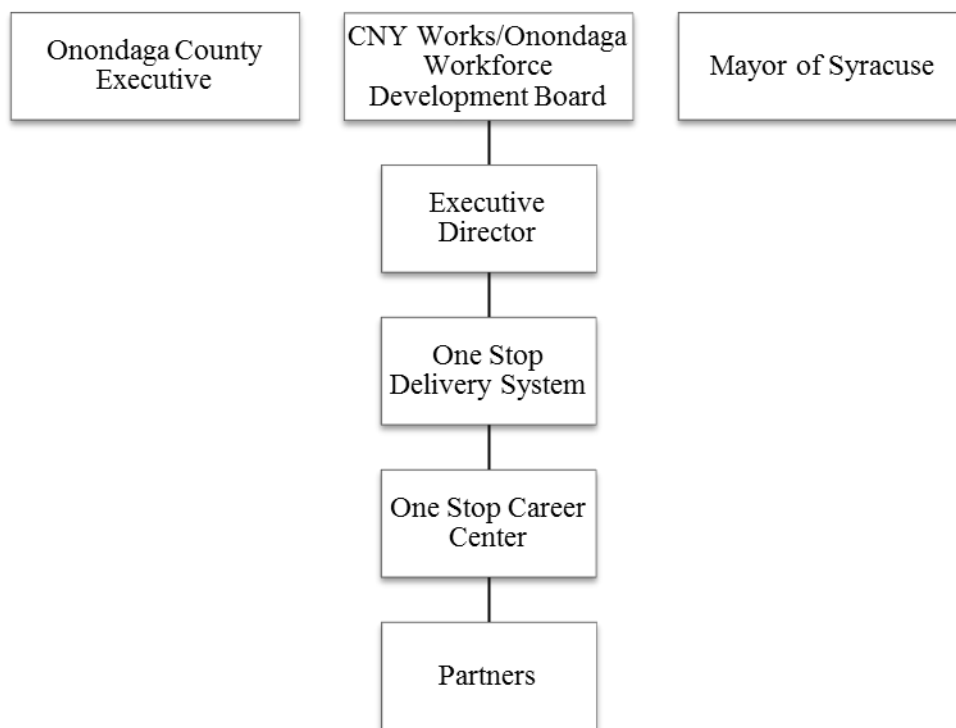
**Personnel Administration:** The Personnel Administration Division is responsible for coordinating and administering human resources services for managers and employees including responsibility for the operation and maintenance of human resource information systems (HRIS). Activities include maintenance of the county salary plan and its rules for administration; training program coordination; new hire orientation; personnel records retention; ID card and buildings access administration; coordination of HRIS updates; conducting operations analysis of departmental human resources activities and presenting and implementing recommendations; maintenance of the employee handbook and various on-line information sources.

**Employee Benefits:** The Employee Benefits Division is responsible for administering the County's overall employee benefits program. This includes Dental, Health, and Disability. Wages, fringe benefits, and all other related non-personnel and interdepartmental expenses are charged back to the Insurance Fund. Detailed program information can be found in the Program Narrative for the Insurance Fund.

**Payroll Operations:** The Payroll Operations Division is responsible for production of the bi-weekly payroll for all employees; the maintenance and operations of all electronic and manual systems and procedures used in the production of the payroll; application and administration of compensation terms for employees including those contained in labor agreements; and, recording and reporting of various deductions and withholdings. This division work closely with department payroll staff to ensure timely and accurate payments are made to employees.

**Employee Health & Safety:** The Employee Health & Safety Division oversees the county-wide Employee Health and Safety program. Activities include establishing and maintaining health and safety training programs; inspecting facilities to ensure regulatory compliance; acting as a liaison with state health & safety agencies; developing and maintaining county-wide safety policy and procedures manual and programs to support the same; developing measures to help protect workers from potentially hazardous work methods, processes, or materials; reviews legislation and rules and regulations affecting safety and health standards and advises on the need for modifying policies and procedures; administers the county critical driver program; leads county-wide safety committee.

## D7120 - CNY Works



### Department Mission

CNY Works Inc., a 501(c)(3) not-for-profit corporation, has been designated by the County of Onondaga and the City of Syracuse to administer federal Workforce Innovation and Opportunity Act (WIOA) funds awarded to Onondaga County. The Local Workforce Development Board (LWDB), whose members represent business, education, organized labor, government, economic development and community-based organizations, manages funds of approximately \$5M annually. The LWDB's role is to oversee and cultivate a workforce system that will stimulate economic growth for our region

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

## Budget Summary

### D712000000-CNY Works F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A691200-Employee Benefits-Interdepart	73,537	63,194	63,194	73,537	73,537
A694950-Interdepart Charges	0	7,088	7,088	2,361	2,361
<b>Subtotal Interdepartl Appropriations</b>	<b>73,537</b>	<b>70,282</b>	<b>70,282</b>	<b>75,898</b>	<b>75,898</b>
<b>Total Appropriations</b>	<b>73,537</b>	<b>70,282</b>	<b>70,282</b>	<b>75,898</b>	<b>75,898</b>
A590036-County Svc Rev - Other Econ Asst	70,150	4,896	4,896	4,896	4,896
<b>Subtotal Direct Revenues</b>	<b>70,150</b>	<b>4,896</b>	<b>4,896</b>	<b>4,896</b>	<b>4,896</b>
<b>Total Revenues</b>	<b>70,150</b>	<b>4,896</b>	<b>4,896</b>	<b>4,896</b>	<b>4,896</b>
<b>Local (Appropriations - Revenues)</b>	<b>3,386</b>	<b>65,386</b>	<b>65,386</b>	<b>71,002</b>	<b>71,002</b>

Budgeted Positions

D712000000-CNY Works F10001-General Fund

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC08715-EXEC DIR -CNY WORKS-	35	1	35	1	35	1	35	1	0	0
<b>Total Authorized Positions</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>1</b>		<b>0</b>

**Program Narrative**

**D712000000-CNY Works**

	<b>2023 Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D712000000-CNY Works</b>	<b>75,898</b>	<b>71,002</b>	<b>0</b>

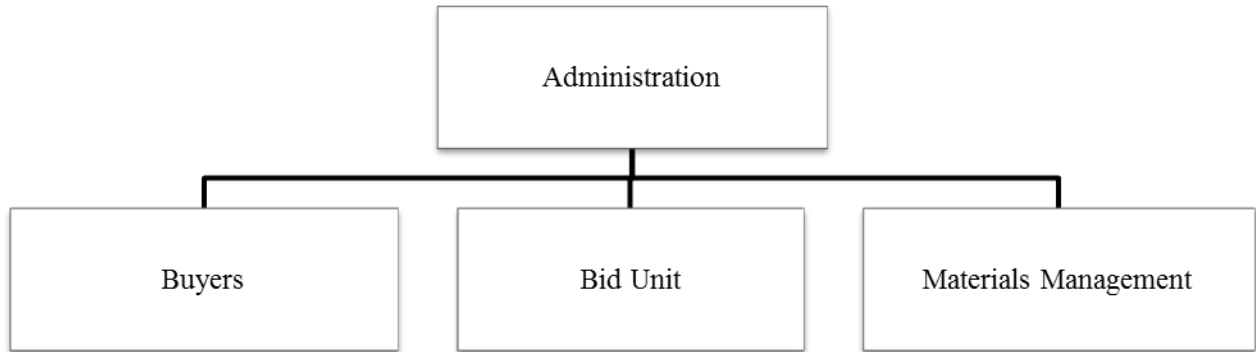
## **CNY Works**

### **Program Narrative**

**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

## Budget Summary

### D75-Purchase Division F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	1,064,170	1,261,616	1,261,616	1,340,588	1,340,588
A641020-Overtime Wages	297	0	0	0	0
A641030-Other Employee Wages	4,341	5,000	5,000	5,100	5,100
A693000-Supplies & Materials	2,977	3,475	3,475	3,580	3,580
A694130-Maint, Utilities, Rents	5,077	5,400	5,400	5,400	5,400
A694080-Professional Services	0	3,000	3,000	3,000	3,000
A694100-All Other Expenses	17,336	19,900	19,900	19,900	19,900
A694010-Travel & Training	324	4,800	4,800	4,800	4,800
A668720-Transfer to Grant Expend	27,000	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>1,121,521</b>	<b>1,303,191</b>	<b>1,303,191</b>	<b>1,382,368</b>	<b>1,382,368</b>
A691200-Employee Benefits-Interdepart	511,668	483,545	483,545	515,369	515,369
A694950-Interdepart Charges	377,522	587,578	587,578	517,953	517,953
<b>Subtotal Interdepartl Appropriations</b>	<b>889,190</b>	<b>1,071,123</b>	<b>1,071,123</b>	<b>1,033,322</b>	<b>1,033,322</b>
<b>Total Appropriations</b>	<b>2,010,711</b>	<b>2,374,314</b>	<b>2,374,314</b>	<b>2,415,690</b>	<b>2,415,690</b>
A590040-Svcs Other Govts - Genl Govt Suppt	438,994	418,994	418,994	418,994	418,994
A590056-Sales of Prop and Comp for Loss	1,410	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>440,404</b>	<b>418,994</b>	<b>418,994</b>	<b>418,994</b>	<b>418,994</b>
A590060-Interdepart Revenue	1,321,938	1,685,105	1,685,105	1,638,082	1,638,082
<b>Subtotal Interdepartl Revenues</b>	<b>1,321,938</b>	<b>1,685,105</b>	<b>1,685,105</b>	<b>1,638,082</b>	<b>1,638,082</b>
<b>Total Revenues</b>	<b>1,762,342</b>	<b>2,104,099</b>	<b>2,104,099</b>	<b>2,057,076</b>	<b>2,057,076</b>
<b>Local (Appropriations - Revenues)</b>	<b>248,369</b>	<b>270,215</b>	<b>270,215</b>	<b>358,614</b>	<b>358,614</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A694100-All Other Expenses	0	210,000	202,000	210,000	210,000
<b>Subtotal Direct Appropriations</b>	<b>0</b>	<b>210,000</b>	<b>202,000</b>	<b>210,000</b>	<b>210,000</b>
<b>Total Appropriations</b>	<b>0</b>	<b>210,000</b>	<b>202,000</b>	<b>210,000</b>	<b>210,000</b>
A590026-State Aid - Other Econ Assistance	20,610	0	0	0	0
A590040-Svcs Other Govts - Genl Govt Suppt	10,000	210,000	202,000	210,000	210,000
<b>Subtotal Direct Revenues</b>	<b>30,610</b>	<b>210,000</b>	<b>202,000</b>	<b>210,000</b>	<b>210,000</b>
A590070-Interfund Trans - Non Debt Svc	27,000	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>57,610</b>	<b>210,000</b>	<b>202,000</b>	<b>210,000</b>	<b>210,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>(57,610)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budgeted Positions

### D75-Purchase Division F10001-General Fund

	2021		2022		2023		2023		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
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
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
JC00030-MATERIALS MGMT COOR	10	2	10	2	10	2	10	2	0	0
JC01750-EXEC SECRETARY			26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1							0	
JC05290-BUYER 1	9	6	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>28</b>		<b>28</b>		<b>28</b>		<b>28</b>		<b>0</b>

# Program Narrative

## D75-Purchase Division

	2023 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D75-Purchase Division</b>	<b>2,625,690</b>	<b>358,614</b>	<b>20</b>
D7510 - Administration	744,344	0	3
D7520- Buyers	1,208,129	358,614	12
D7530 - Contracts	492,581	0	4
D7540 - Materials Management	180,636	0	1

## **Purchase Division**

### **Program Narrative**

**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

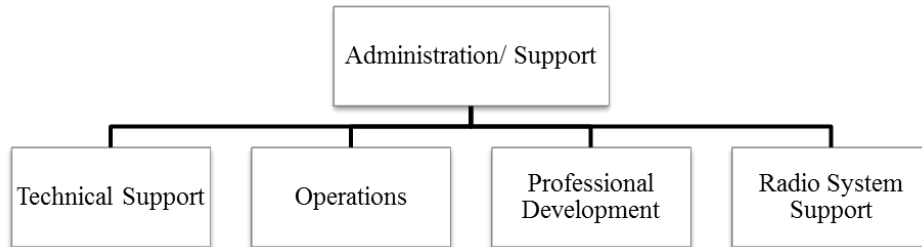
<b>Account Code - Description</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Modified</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
A695000-Indigent Def of Legal Defendants	4,684,163	4,854,431	4,854,431	4,730,633	4,730,633
A695700-Contractual Expenses Non-Govt	8,000	25,000	25,000	25,000	25,000
A658010-Hiscock Legal Aid Bureau - Civil	226,400	283,000	283,000	283,000	283,000
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	1,000,000	1,000,000
A659750-Americanization League of Onon Cnty	36,000	45,000	45,000	45,000	45,000
A659780-Aurora Of CNY Inc	9,026	11,282	11,282	11,282	11,282
A659490-Boys & Girls Club	115,200	115,200	115,200	0	0
<b>Subtotal Direct Appropriations</b>	<b>8,237,985</b>	<b>8,493,109</b>	<b>8,493,109</b>	<b>8,409,111</b>	<b>8,409,111</b>
<b>Total Appropriations</b>	<b>8,237,985</b>	<b>8,493,109</b>	<b>8,493,109</b>	<b>8,409,111</b>	<b>8,409,111</b>
A590005-Non Real Prop Tax Items	0	15,000	15,000	15,000	15,000
A590012-Federal Aid - Public Safety	(157,400)	78,700	78,700	78,700	78,700
A590020-State Aid - General Govt Support	1,346,952	1,280,777	1,280,777	1,280,777	1,280,777
<b>Subtotal Direct Revenues</b>	<b>1,189,552</b>	<b>1,374,477</b>	<b>1,374,477</b>	<b>1,374,477</b>	<b>1,374,477</b>
<b>Total Revenues</b>	<b>1,189,552</b>	<b>1,374,477</b>	<b>1,374,477</b>	<b>1,374,477</b>	<b>1,374,477</b>
<b>Local (Appropriations - Revenues)</b>	<b>7,048,433</b>	<b>7,118,632</b>	<b>7,118,632</b>	<b>7,034,634</b>	<b>7,034,634</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A695000-Indigent Def of Legal Defendants	539,995	0	0	0	0
A695700-Contractual Expenses Non-Govt	4,382,112	0	0	24,786,507	24,786,507
<b>Subtotal Direct Appropriations</b>	<b>4,922,107</b>	<b>0</b>	<b>0</b>	<b>24,786,507</b>	<b>24,786,507</b>
<b>Total Appropriations</b>	<b>4,922,107</b>	<b>0</b>	<b>0</b>	<b>24,786,507</b>	<b>24,786,507</b>
A590020-State Aid - General Govt Support	1,659,586	0	0	24,786,507	24,786,507
<b>Subtotal Direct Revenues</b>	<b>1,659,586</b>	<b>0</b>	<b>0</b>	<b>24,786,507</b>	<b>24,786,507</b>
<b>Total Revenues</b>	<b>1,659,586</b>	<b>0</b>	<b>0</b>	<b>24,786,507</b>	<b>24,786,507</b>
<b>Local (Appropriations - Revenues)</b>	<b>3,262,522</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

## Budget Summary

### D34-Emergency Communications F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	7,545,693	8,584,345	8,584,345	8,494,306	8,494,306
A641020-Overtime Wages	1,821,078	1,222,899	1,222,899	1,472,357	1,472,357
A641030-Other Employee Wages	164,107	219,168	219,168	223,551	223,551
A693000-Supplies & Materials	33,387	71,345	71,345	80,045	80,045
A694130-Maint, Utilities, Rents	2,371,603	3,344,104	3,348,009	3,465,016	3,465,016
A694080-Professional Services	5,130	15,540	15,540	32,540	32,540
A694100-All Other Expenses	72,593	74,774	80,399	84,011	84,011
A694010-Travel & Training	11,074	25,783	25,783	38,783	38,783
<b>Subtotal Direct Appropriations</b>	<b>12,024,665</b>	<b>13,557,958</b>	<b>13,567,488</b>	<b>13,890,609</b>	<b>13,890,609</b>
A691200-Employee Benefits-Interdepart	3,905,563	3,363,737	3,363,737	3,630,424	3,630,424
A694950-Interdepart Charges	1,183,115	1,422,319	1,422,319	1,210,376	1,210,376
A699690-Transfer to Debt Service Fund	1,771,527	1,661,131	1,661,131	1,849,052	1,849,052
<b>Subtotal Interdepartl Appropriations</b>	<b>6,860,204</b>	<b>6,447,187</b>	<b>6,447,187</b>	<b>6,689,852</b>	<b>6,689,852</b>
<b>Total Appropriations</b>	<b>18,884,869</b>	<b>20,005,145</b>	<b>20,014,675</b>	<b>20,580,461</b>	<b>20,580,461</b>
A590005-Non Real Prop Tax Items	2,937,713	3,263,334	3,263,334	3,240,659	3,240,659
A590022-State Aid - Public Safety	73,070	0	0	0	0
A590042-Svcs Other Govts- Public Safety	275,669	295,716	295,716	280,044	280,044
A590051-Rental Income	151,675	166,392	166,392	172,585	172,585
A590056-Sales of Prop and Comp for Loss	24,592	42,631	42,631	19,833	19,833
<b>Subtotal Direct Revenues</b>	<b>3,462,721</b>	<b>3,768,073</b>	<b>3,768,073</b>	<b>3,713,121</b>	<b>3,713,121</b>
<b>Total Revenues</b>	<b>3,462,721</b>	<b>3,768,073</b>	<b>3,768,073</b>	<b>3,713,121</b>	<b>3,713,121</b>
<b>Local (Appropriations - Revenues)</b>	<b>15,422,148</b>	<b>16,237,072</b>	<b>16,246,602</b>	<b>16,867,340</b>	<b>16,867,340</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A694130-Maint, Utilities, Rents	941,425	0	0	0	0
A694080-Professional Services	1,000	1,690,000	1,690,000	2,600,000	2,600,000
A673520-Technical Services	175,126	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>1,117,551</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
<b>Total Appropriations</b>	<b>1,117,551</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
A590022-State Aid - Public Safety	1,118,049	1,690,000	1,690,000	2,600,000	2,600,000
<b>Subtotal Direct Revenues</b>	<b>1,118,049</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
<b>Total Revenues</b>	<b>1,118,049</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>(498)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D34-Emergency Communications F10001-General Fund

	2021		2022		2023		2023		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
JC80370-CLERK 2 -B-W SALY-	5	4	5	4	5	4	5	4	0	0
JC45000-COMM OF EMER COMMUN	37	1	38	1	38	1	38	1	0	0
JC45010-DEP COMM EM COM -OP-	35	1	35	1	37	1	37	1	2	0
JC45020-DEP COMM EM COM - ADMIN	35	1	35	1	37	1	37	1	2	0
JC03775-SYSTEMS ADMIN					12	1	12	1	0	1
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC15300-GIS SPECIALIST					11	1	11	1	0	1
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
JC01750-EXEC SECRETARY					26	1	26	1	0	1
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
<b>Total Authorized Positions</b>		<b>162</b>		<b>162</b>		<b>165</b>		<b>165</b>		<b>3</b>

## Program Narrative

### D34-Emergency Communications

2023  
Adopted

	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D34-Emergency Communications</b>	<b>23,180,461</b>	<b>16,867,340</b>	<b>146</b>
D341000000-Administration/Support	4,672,246	2,072,246	12
D342000000-Operations	17,436,866	13,723,745	124
D343000000-Technical Support	380,033	380,033	3
D345000000-Professional Development	449,571	449,571	5
D346000000-Radio System Support	241,745	241,745	2



## **E911 - Emergency Communications**

### **Program Narrative**

**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.

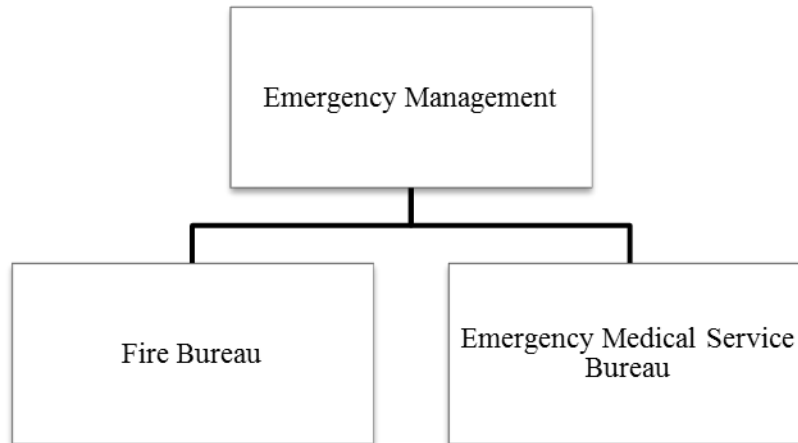
**Technical Support:** This program monitors and maintains the Technical Systems connected to and within the 9-1-1 Center in the best working condition possible to provide continuous and reliable service to all citizens and public safety agencies that we serve. Technical Systems include computerized 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

## Budget Summary

### D38-Emergency Management F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	251,107	449,486	449,486	528,785	528,785
A641020-Overtime Wages	9,123	550	550	561	561
A641030-Other Employee Wages	51,328	50,225	50,225	51,230	51,230
A693000-Supplies & Materials	28,969	97,207	92,232	100,125	100,125
A695700-Contractual Expenses Non-Govt	15,000	12,500	12,500	27,750	27,750
A694130-Maint, Utilities, Rents	8,239	15,772	20,747	20,747	20,747
A694080-Professional Services	1,855	51,000	51,000	51,000	51,000
A694100-All Other Expenses	2,682	2,685	2,685	2,685	2,685
A694010-Travel & Training	7,621	11,000	11,000	11,547	11,547
A666500-Contingent Account	0	25,000	25,000	0	0
A668720-Transfer to Grant Expend	520,000	0	0	750,000	775,000
<b>Subtotal Direct Appropriations</b>	<b>895,925</b>	<b>715,425</b>	<b>715,425</b>	<b>1,544,430</b>	<b>1,569,430</b>
A691200-Employee Benefits-Interdepart	225,208	367,597	367,597	546,786	546,786
A694950-Interdepart Charges	475,793	451,426	451,426	602,842	602,842
A699690-Transfer to Debt Service Fund	0	0	0	24,700	24,700
<b>Subtotal Interdepartl Appropriations</b>	<b>701,001</b>	<b>819,023</b>	<b>819,023</b>	<b>1,174,328</b>	<b>1,174,328</b>
<b>Total Appropriations</b>	<b>1,596,926</b>	<b>1,534,448</b>	<b>1,534,448</b>	<b>2,718,758</b>	<b>2,743,758</b>
A590023-State Aid - Health	0	50,000	50,000	50,000	50,000
A590032-County Svc Rev - Public Safety	0	2,500	2,500	2,500	2,500
A590054-Permits	0	500	500	500	500
A590056-Sales of Prop and Comp for Loss	2,795	0	0	0	0
A590057-Other Misc Revenues	21,736	76,007	76,007	25,000	25,000
<b>Subtotal Direct Revenues</b>	<b>24,531</b>	<b>129,007</b>	<b>129,007</b>	<b>78,000</b>	<b>78,000</b>
A590060-Interdepart Revenue	5,342	58,588	58,588	58,588	58,588
<b>Subtotal Interdepartl Revenues</b>	<b>5,342</b>	<b>58,588</b>	<b>58,588</b>	<b>58,588</b>	<b>58,588</b>
<b>Total Revenues</b>	<b>29,873</b>	<b>187,595</b>	<b>187,595</b>	<b>136,588</b>	<b>136,588</b>
<b>Local (Appropriations - Revenues)</b>	<b>1,567,053</b>	<b>1,346,853</b>	<b>1,346,853</b>	<b>2,582,170</b>	<b>2,607,170</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	207,574	227,822	227,822	227,822	227,822
A641020-Overtime Wages	4,662	0	0	0	0
A641030-Other Employee Wages	0	25,500	25,500	25,500	25,500
A693000-Supplies & Materials	105,205	242,000	219,621	242,000	242,000
A694130-Maint, Utilities, Rents	162,017	137,500	137,500	137,500	137,500
A694080-Professional Services	49,925	2,000	24,379	2,000	2,000
A694100-All Other Expenses	914,323	121,500	121,500	121,500	121,500
A694010-Travel & Training	350	42,030	42,030	42,030	42,030
A692150-Furn, Furnishings & Equip	166,074	17,000	17,000	17,000	17,000
A671500-Automotive Equipment	41,969	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>1,652,099</b>	<b>815,352</b>	<b>815,352</b>	<b>815,352</b>	<b>815,352</b>
A691200-Employee Benefits-Interdepart	25,002	75,748	75,748	75,748	75,748
<b>Subtotal Interdepartl Appropriations</b>	<b>25,002</b>	<b>75,748</b>	<b>75,748</b>	<b>75,748</b>	<b>75,748</b>
<b>Total Appropriations</b>	<b>1,677,100</b>	<b>891,100</b>	<b>891,100</b>	<b>891,100</b>	<b>891,100</b>
A590012-Federal Aid - Public Safety	170,873	180,000	180,000	180,000	180,000
A590018-Federal Aid - Home & Comm Svc	822,081	0	0	0	0
A590020-State Aid - General Govt Support	0	0	66,104	0	0
A590022-State Aid - Public Safety	458,923	676,100	609,996	676,100	676,100
A590057-Other Misc Revenues	171,116	35,000	35,000	35,000	35,000
<b>Subtotal Direct Revenues</b>	<b>1,622,993</b>	<b>891,100</b>	<b>891,100</b>	<b>891,100</b>	<b>891,100</b>
A590070-Interfund Trans - Non Debt Svc	520,000	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>2,142,993</b>	<b>891,100</b>	<b>891,100</b>	<b>891,100</b>	<b>891,100</b>
<b>Local (Appropriations - Revenues)</b>	<b>(465,892)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D38-Emergency Management F10001-General Fund

	2021		2022		2023		2023		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	35	1	35	1	35	1	0	0
JC40170-DIR OF SECURITY	33	1	33	1	33	1	33	1	0	0
JC41300-COMM OF EMER MANAGEM	36	1	37	1	37	1	37	1	0	0
JC41350-PROG COOR -EMER MGT-	10	2	10	2	10	2	10	2	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC07160-ADMIN ANALYST 2	11	2	11	2	11	2	11	2	0	0
JC15190-SENIOR PLANNER EM					11	1	11	1	0	1
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	35	1	35	1	35	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
<b>Total Authorized Positions</b>		<b>12</b>		<b>12</b>		<b>13</b>		<b>13</b>		<b>1</b>

## Program Narrative

### D38-Emergency Management

	2023 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D38-Emergency Management</b>	<b>3,634,858</b>	<b>2,607,170</b>	<b>12</b>
D3810000000-Emergency Management (Administration)	3,018,664	2,076,387	9
D3820000000-Fire Bureau	337,045	328,634	2
D3830000000-Emergency Medical Service Bureau	279,149	202,149	1

## Emergency Management

### Program Narrative

**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.



## D42 - Office of Diversity and Inclusion

Office of  
Diversity and  
Inclusion

### Department Mission

Onondaga County values a diverse workforce and an inclusive workplace, where individual differences are respected and promoted. County government will be enhanced by initiating and adopting strategies to expand the applicant pool and open job opportunities for minorities, for those with disabilities, and respected veterans.

### Department Vision

The Office of Diversity and Inclusion aspires to create and sustain a County-wide culture that understands that diversity, equity and inclusion are essential to our mission and continued excellence. This is accomplished through strategic initiatives, partnerships and employment opportunities to allow all citizens to thrive.

### Department Goals

- Build relationships with diverse organizations through community outreach and engagement
- Update our Diversity training model and focus on strategic initiatives
- Develop metrics and accountability for recruiting and retaining minority workers, and strengthen Minority Women and Business Enterprise (MWBE) opportunities
- Increase awareness about the rights of people with limited English Language Proficiency
- Ensure accessibility of County facilities, programs and services for people with disabilities
- Continue to be an important resource to the public for information and assistance with human and civil rights matters, related compliance efforts, and intergroup communication
- Ensure that the Justice Center Oversight Committee handles complaints received in a timely fashion, and continues to generate recommendations to the Sheriff for consideration for the wellbeing of all staff, individuals housed in the facilities, as well as the community.

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	260,432	369,038	369,038	414,089	414,089
A641020-Overtime Wages	179	0	0	0	0
A641030-Other Employee Wages	35,509	32,257	32,257	32,902	32,902
A693000-Supplies & Materials	244	5,000	5,000	5,150	5,150
A694130-Maint, Utilities, Rents	2,834	4,700	4,700	4,700	4,700
A694080-Professional Services	504	42,870	42,870	67,803	67,803
A694100-All Other Expenses	400	2,418	2,418	2,418	2,418
A694010-Travel & Training	130	1,673	1,673	1,673	1,673
<b>Subtotal Direct Appropriations</b>	<b>300,233</b>	<b>457,956</b>	<b>457,956</b>	<b>528,735</b>	<b>528,735</b>
A691200-Employee Benefits-Interdepart	95,612	83,096	83,096	108,652	108,652
A694950-Interdepart Charges	66,000	73,434	73,434	78,395	78,395
<b>Subtotal Interdepartl Appropriations</b>	<b>161,613</b>	<b>156,530</b>	<b>156,530</b>	<b>187,047</b>	<b>187,047</b>
<b>Total Appropriations</b>	<b>461,846</b>	<b>614,486</b>	<b>614,486</b>	<b>715,782</b>	<b>715,782</b>
<b>Local (Appropriations - Revenues)</b>	<b>461,846</b>	<b>614,486</b>	<b>614,486</b>	<b>715,782</b>	<b>715,782</b>

Budgeted Positions

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

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC05530-ASST CONTRACT COMPLIANCE PPC	29	1	29	1	29	1	29	1	0	0
JC30820-CHIEF DIVERSITY OFFCR	36	1	36	1	36	1	36	1	0	0
JC30930-EXECUTIVE DIR HUMAN RIGHTS COM	35	1	35	1	35	1	35	1	0	0
JC05640-CONT COMP PUB PAR CO	31	1	31	1	31	1	31	1	0	0
JC30990-HUMAN RIGHTS SPEC	10	1	10	1	10	1	10	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
<b>Total Authorized Positions</b>		<b>6</b>		<b>6</b>		<b>6</b>		<b>6</b>		<b>0</b>

**Program Narrative**

**D42-Office of Diversity and Inclusion**

	<b>2023 Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D42-Office of Diversity and Inclusion</b>	<b>715,782</b>	<b>715,782</b>	<b>6</b>
D421000000-Diversity Office	715,782	715,782	6

## Office of Diversity and Inclusion

### Program Narrative

#### **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.

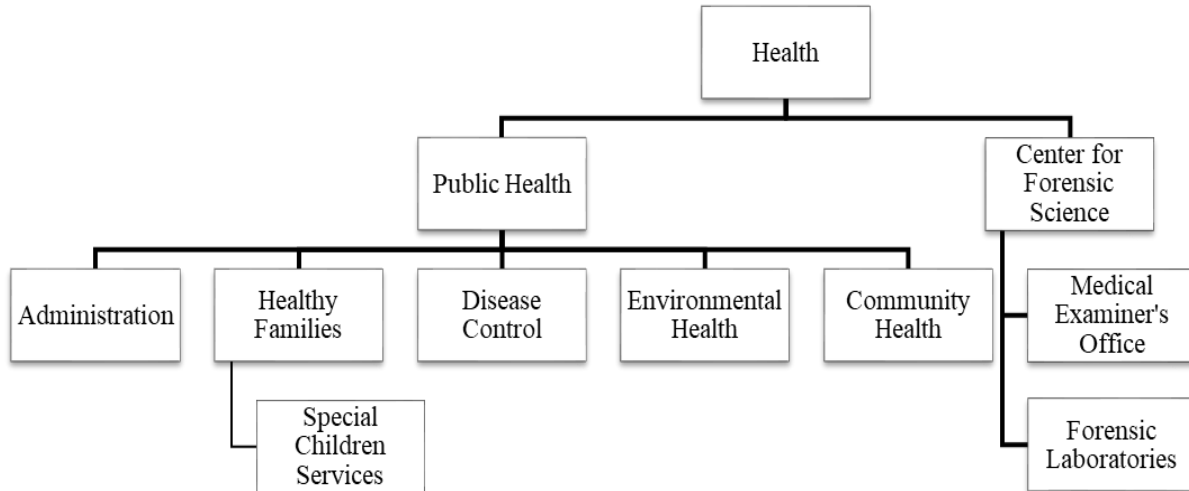
**Onondaga County/Syracuse Human Rights Commission:** A multi-function program through which Onondaga County demonstrates its commitment to Human Rights to the community at large. The Commission staff responds to requests for information and provides other forms of assistance for community members in 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.

## 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
- Accurate, timely and objective scientific data and analysis are utilized by all public health programs
- All OCHD staff are well prepared and equipped to meet public health challenges and community needs

## Budget Summary

### D43-Health Department F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	10,324,352	11,467,668	11,467,668	12,419,746	12,419,746
A641020-Overtime Wages	124,288	113,882	113,882	116,159	116,159
A641030-Other Employee Wages	176,477	68,541	68,541	69,912	69,912
A693000-Supplies & Materials	405,200	610,425	614,649	585,215	585,215
A696450-Special Children Services	36,325,157	46,252,022	46,252,022	47,489,405	47,489,405
A694130-Maint, Utilities, Rents	375,472	399,690	399,776	414,690	414,690
A694080-Professional Services	1,391,203	1,906,173	1,936,839	1,521,173	1,521,173
A694100-All Other Expenses	114,601	149,539	149,539	158,039	158,039
A694010-Travel & Training	70,243	139,759	139,910	139,759	139,759
A692150-Furn, Furnishings & Equip	0	0	0	85,000	85,000
A671500-Automotive Equipment	0	35,000	35,000	45,000	45,000
<b>Subtotal Direct Appropriations</b>	<b>49,306,994</b>	<b>61,142,699</b>	<b>61,177,826</b>	<b>63,044,098</b>	<b>63,044,098</b>
A691200-Employee Benefits-Interdepart	5,314,975	6,446,298	6,446,298	6,821,179	6,821,179
A694950-Interdepart Charges	5,271,137	5,852,910	5,852,910	5,632,470	5,632,470
<b>Subtotal Interdepartl Appropriations</b>	<b>10,586,112</b>	<b>12,299,208</b>	<b>12,299,208</b>	<b>12,453,649</b>	<b>12,453,649</b>
<b>Total Appropriations</b>	<b>59,893,105</b>	<b>73,441,907</b>	<b>73,477,034</b>	<b>75,497,747</b>	<b>75,497,747</b>
A590013-Federal Aid - Health	355,527	691,097	691,097	1,092,127	1,092,127
A590021-State Aid - Education	19,206,583	22,274,382	22,274,382	22,587,967	22,587,967
A590022-State Aid - Public Safety	224,140	0	0	0	0
A590023-State Aid - Health	4,462,879	4,270,527	4,270,527	5,243,573	5,243,573
A590025-State Aid - Social Services	378,132	712,000	712,000	1,113,030	1,113,030
A590030-County Svc Rev - Gen Govt Suppt	222,461	125,000	125,000	220,000	220,000
A590033-County Svc Rev - Health	1,112,527	1,235,050	1,235,050	1,275,050	1,275,050
A590036-County Svc Rev - Other Econ Asst	128,878	105,000	105,000	130,000	130,000
A590040-Svcs Other Govts - Genl Govt Suppt	1,796,555	1,837,917	1,837,917	1,837,917	1,837,917
A590043-Svcs Other Govts - Health	5,006,019	6,589,263	6,589,263	6,199,619	6,199,619
A590054-Permits	539,685	550,000	550,000	550,000	550,000
A590055-Fines & Forfeitures	37,030	31,000	31,000	35,500	35,500
A590056-Sales of Prop and Comp for Loss	192	0	0	0	0
A590057-Other Misc Revenues	57,817	41,500	41,500	41,500	41,500
<b>Subtotal Direct Revenues</b>	<b>33,528,425</b>	<b>38,462,736</b>	<b>38,462,736</b>	<b>40,326,283</b>	<b>40,326,283</b>
A590060-Interdepart Revenue	3,668	22,000	22,000	22,000	22,000
<b>Subtotal Interdepartl Revenues</b>	<b>3,668</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>Total Revenues</b>	<b>33,532,094</b>	<b>38,484,736</b>	<b>38,484,736</b>	<b>40,348,283</b>	<b>40,348,283</b>
<b>Local (Appropriations - Revenues)</b>	<b>26,361,012</b>	<b>34,957,171</b>	<b>34,992,298</b>	<b>35,149,464</b>	<b>35,149,464</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	4,156,333	6,397,990	6,190,392	5,897,990	5,897,990
A641020-Overtime Wages	621,567	46,530	880,073	546,530	546,530
A641030-Other Employee Wages	1,292,745	62,785	62,785	62,785	62,785
A693000-Supplies & Materials	1,428,452	469,213	2,251,085	469,213	469,213
A695700-Contractual Expenses Non-Govt	663,646	68,641	68,641	68,641	68,641
A694130-Maint, Utilities, Rents	468,985	312,344	312,344	312,344	312,344
A694080-Professional Services	3,020,247	1,237,128	1,332,246	1,237,128	1,237,128
A694100-All Other Expenses	1,813,021	414,043	4,629,600	414,043	414,043
A694010-Travel & Training	48,874	119,410	120,603	119,410	119,410
A692150-Furn, Furnishings & Equip	377,558	556,384	513,700	556,384	556,384
A671500-Automotive Equipment	0	30,000	30,000	30,000	30,000
<b>Subtotal Direct Appropriations</b>	<b>13,891,427</b>	<b>9,714,468</b>	<b>16,391,469</b>	<b>9,714,468</b>	<b>9,714,468</b>
A691200-Employee Benefits-Interdepart	1,796,159	2,803,240	2,857,267	2,803,240	2,803,240
A694950-Interdepart Charges	115,632	230,148	228,523	230,148	230,148
<b>Subtotal Interdepartl Appropriations</b>	<b>1,911,791</b>	<b>3,033,388</b>	<b>3,085,790</b>	<b>3,033,388</b>	<b>3,033,388</b>
<b>Total Appropriations</b>	<b>15,803,218</b>	<b>12,747,856</b>	<b>19,477,259</b>	<b>12,747,856</b>	<b>12,747,856</b>
A590012-Federal Aid - Public Safety	2,479,948	206,070	162,070	206,070	206,070
A590011-Federal Aid - Education	229,891	325,825	325,825	325,825	325,825
A590013-Federal Aid - Health	5,018,833	8,540,577	8,898,042	8,540,577	8,540,577
A590018-Federal Aid - Home & Comm Svc	1,376,634	0	2,957,412	0	0
A590023-State Aid - Health	2,747,901	3,586,184	3,272,719	3,586,184	3,586,184
A590028-State Aid - Home & Comm Svc	131,312	89,200	89,200	89,200	89,200
A590033-County Svc Rev - Health	1,320,999	0	0	0	0
A590040-Svcs Other Govts - Genl Govt Suppt	74,426	0	0	0	0
A590055-Fines & Forfeitures	25,200	0	0	0	0
A590056-Sales of Prop and Comp for Loss	2,673	0	0	0	0
A590057-Other Misc Revenues	158,357	0	3,771,991	0	0
<b>Subtotal Direct Revenues</b>	<b>13,566,173</b>	<b>12,747,856</b>	<b>19,477,259</b>	<b>12,747,856</b>	<b>12,747,856</b>
A590070-Interfund Trans - Non Debt Svc	6,800,000	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>6,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>20,366,173</b>	<b>12,747,856</b>	<b>19,477,259</b>	<b>12,747,856</b>	<b>12,747,856</b>
<b>Local (Appropriations - Revenues)</b>	<b>(4,562,955)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Budgeted Positions

D43-Health Department F10001-General Fund

	2021		2022		2023		2023		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	22	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
JC21111-MEDICAL DIRECTOR	42	1	42	1	42	1	42	1	0	0
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	35	1	35	1	0	0
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	44	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
JC03220-VITAL RECORDS SPECIALIST					7	6	7	6	0	6
JC03295-VITAL RECORDS MANAGER					9	1	9	1	0	1
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	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	2	13	2	13	2	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	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
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

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

	2021		2022		2023		2023		Variance	to Modified
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions		
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	42	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
JC23400-PUBLIC HEALTH FELLOW I			29	12	29	19	29	19	0	7
JC23440-PUBLIC HEALTH FELLOW II			31	12	31	12	31	12	0	0
JC23460-PUBLIC HEALTH FELLOW III			33	12	33	5	33	5	0	(7)
JC23410-PH ANALYST I	9	1	9	2	9	2	9	2	0	0
JC23420-PH ANALYST II	11	1	11	1	11	1	11	1	0	0
JC23480-PH EDUCATOR	9	7	9	8	9	9	9	9	0	1
JC23485-DIRECTOR OF PUBLIC HEALTH COMMUNICATION					35	1	35	1	0	1
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	34	1	0	0
JC30330-PH SOCIAL WORK AST	9	13	9	13	9	18	9	18	0	5
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	6	12	6	12	7	12	7	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	9	1	0	0
JC23530-EDUC SPEC CHILDREN W SP NEEDS	11	5	11	5	11	5	11	5	0	0
JC22575-CHIEF FORENSIC INVESTIGATOR			14	1	14	1	14	1	0	0
JC22515-CHIEF FORENSIC AUTOPSY TECHNICIAN			10	1	10	1	10	1	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	5	13	5	13	5	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	35	1	35	1	35	1	35	1	0	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	5	8	5	0	1
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

Budgeted Positions  
D43-Health Department F10001-General Fund

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC07140-ADMIN AIDE	7	7	7	8	7	8	7	8	0	0
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>381</b>		<b>424</b>		<b>440</b>		<b>440</b>		<b>16</b>

## Program Narrative

### D43-Health Department

2023  
Adopted

	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D43-Health Department</b>	<b>88,245,603</b>	<b>35,149,464</b>	<b>309</b>
D435010-Administration	4,382,795	2,474,064	44
D435030-Community Health	2,382,275	1,865,028	37
D435040-Environmental Health	3,804,462	2,077,231	37
D435070-Maternal & Child - Healthy Families	4,956,939	3,188,490	92
D435080-Disease Control	1,945,829	1,352,724	26
D435102-Medical Examiner	5,745,351	3,691,434	35
D435103-Forensic Laboratories	4,790,487	3,219,211	38
D4353010000-Preschool Program	41,466,012	14,633,045	0
D4353020000-Early Intervention	5,403,597	2,028,237	0
D4353050000-School Aged Summer School	620,000	620,000	0
D4395-PH Grant Projects	10,551,980	0	0
D4396-Center for Forensic Sciences Grants	2,195,876	0	0

## **Health Department**

### **Program Narrative**

#### **PUBLIC HEALTH**

##### **Administration**

Health Administration provides administrative direction and support to all Health Department programs. These include program oversight; fiscal accountability; HIPAA, maintenance and safety of medical records, medical billing, and Medicaid compliance; contractual functions; performance and quality improvement; educational and volunteer services; public health preparedness; coordination, scheduling and maintenance of clinic sites; FOILS; management of equipment and supplies; routine maintenance services; and, collaboration with all other county departments, city and municipal governments, community partners including health systems, the New York State Department of Health and other state agencies and federal government. Administration is responsible for initiation, implementation and oversight of the Strategic Plan, Performance Management and Quality Improvement (QI) Plan, Workforce Development Plan, and annual maintenance of Public Health Accreditation by the Public Health Accreditation Board (PHAB).

The Commissioner's Office is responsible for monitoring the overall health of the community and is dedicated to the mission, vision and values of OCHD. The Commissioner provides regular public health advice and recommendations based on science and data for public health intervention and/or policy to the County Executive to protect and improve the health of all Onondaga County residents. This is applicable for every day matters from food, water, animal diseases, unexpected mortality, to new and emerging or worsening existing chronic public health issues, including any novel small or large outbreaks of infectious diseases such as the COVID-19 pandemic, the worse pandemic of the last 100 years.

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.

Health Assessment Data Team: Health Assessment Data Team 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, lead exposure, suicide, 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 and families from the Syracuse City, Baldwinsville, LaFayette and Onondaga Nation school systems, small retail venue owners, worksite employees, community-based organization employees, early child care centers children and their families, and higher education institutions.. 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 under age 6 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 and NYSDOH 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 naloxone training and distribution, awareness campaigns, linking to services, data analysis, and staff support for the Onondaga County Drug Task Force.

**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.

The Community Health team continues to analyze and report data on COVID-19 cases, hospitalizations, and deaths, as well as detailed information on vaccination rates in the county. Information is shared publicly on the data website which is updated daily with new case information and weekly with ongoing trends.

## **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.

**Healthy Neighborhoods Program:** The Healthy Neighborhood Program provides home assessments and interventions for asthma, tobacco, indoor air, lead, fire safety, and other environmental home hazards in targeted high-risk census tracts.

**Adolescent Tobacco Use Prevention Act Program:** The Adolescent Tobacco Use Prevention Act Program (ATUPA) is a comprehensive enforcement program designed to reduce youth access to tobacco by performing compliance checks on local retailers.

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

The Division of Maternal and Child Health is comprised of the following programs: Community Health Nursing, Syracuse Healthy Start (SHS), Nurse-Family Partnership (NFP), Perinatal and Infant Community Health Collaborative (PICHC), Immunization Action Plan (IAP), Special Children Services, and Women Infants and Children (WIC). The Director's Office coordinates and administers 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 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 utilizing public health nurses to provide frequent, intensive, 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 grants, and local dollars.

**Syracuse Healthy Start:** Syracuse Healthy Start is a Health Resource and Service Administration (HRSA) funded program for women, infants, children (up to 18 months), and partners. It has a team of community health workers, which includes a fatherhood specialist, and public health nurses, social workers, health educators. The Healthy Start team, in conjunction with parents, medical providers, and local community agencies, works to reduce racial and ethnic inequities and to improve the lives of women, children and families in Syracuse - before, during and after pregnancy.

**Perinatal and Infant Community Health Collaborative (PICHC), formerly known as MICHC:** The PICHC program is a New York State grant funded program with the goal of supporting community-based efforts to improve the overall health and well-being of birthing people and their families, while improving health outcomes. This will be accomplished by addressing the Social Determinants of Health (SDOH) through both community-based and individual-level approaches.

**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, Infants and Children (WIC):** The Special Supplemental Nutrition Program for Women, Infants and Children provides nutrition education, breastfeeding support, health care and community agency referrals, and nutritious foods to eligible participants. Lead testing status assessments with referrals to the OCHD Lead Poisoning Prevention Program and Peer Counselor support for breastfeeding mothers are integral parts of the program. To qualify, an applicant must be both financially eligible and nutritionally or medically at-risk. The program serves pregnant, postpartum and breastfeeding women, infants, and children up to 5 years of age. Funding is provided by federal dollars and administered through the state.

**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.

**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 IDEA Part B through the NYS Education Department and local dollars as well as Medicaid reimbursement.

## **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. The rates for STD's in Onondaga County have significantly worsened during the last two years for Gonorrhea and Chlamydia with Syphilis cases this year more than tripled.

**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 autopsy, forensic pathology, medicolegal death investigation, forensic toxicology, administration 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 and in-house consultation relative to their findings as needed.

The MEO performed, and continues to perform, COVID-19 testing on decedents suspected and/or known to have coronavirus infection and added postmortem influenza testing when that became mandated under NYS law.

### **Forensic Laboratories**

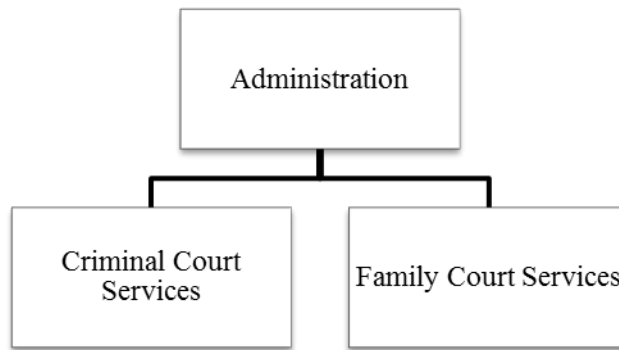
**Director of Laboratories:** The Director of Laboratories Office provides administrative, budgetary and technical oversight of the Center for Forensic Sciences- Forensic Laboratories. In addition, the office has the overall responsibility for the quality assurance for the Forensic Laboratories. The Laboratories maintain accreditation from 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.

## **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

## Budget Summary

### D7320-Probation Department F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	4,403,520	4,897,353	4,896,284	4,933,398	4,933,398
A641020-Overtime Wages	185,183	245,118	245,118	320,020	320,020
A641030-Other Employee Wages	0	0	1,069	0	0
A693000-Supplies & Materials	27,336	74,270	82,487	80,588	80,588
A695700-Contractual Expenses Non-Govt	392,419	458,334	458,334	458,334	458,334
A694130-Maint, Utilities, Rents	75,701	79,374	79,374	97,543	97,543
A694080-Professional Services	34,058	39,600	39,600	43,075	43,075
A694100-All Other Expenses	10,483	25,410	25,410	25,300	25,300
A694010-Travel & Training	114,107	154,000	154,000	172,059	172,059
<b>Subtotal Direct Appropriations</b>	<b>5,242,808</b>	<b>5,973,459</b>	<b>5,981,676</b>	<b>6,130,317</b>	<b>6,130,317</b>
A691200-Employee Benefits-Interdepart	2,423,817	2,211,456	2,211,456	2,364,772	2,364,772
A694950-Interdepart Charges	918,749	1,025,792	1,025,792	1,050,596	1,050,596
<b>Subtotal Interdepartl Appropriations</b>	<b>3,342,565</b>	<b>3,237,248</b>	<b>3,237,248</b>	<b>3,415,368</b>	<b>3,415,368</b>
<b>Total Appropriations</b>	<b>8,585,373</b>	<b>9,210,707</b>	<b>9,218,924</b>	<b>9,545,685</b>	<b>9,545,685</b>
A590022-State Aid - Public Safety	1,783,754	1,731,292	1,731,292	1,828,917	1,828,917
A590032-County Svc Rev - Public Safety	95,270	86,000	86,000	86,000	86,000
<b>Subtotal Direct Revenues</b>	<b>1,879,024</b>	<b>1,817,292</b>	<b>1,817,292</b>	<b>1,914,917</b>	<b>1,914,917</b>
A590060-Interdepart Revenue	827,347	921,671	921,671	938,541	938,541
<b>Subtotal Interdepartl Revenues</b>	<b>827,347</b>	<b>921,671</b>	<b>921,671</b>	<b>938,541</b>	<b>938,541</b>
<b>Total Revenues</b>	<b>2,706,371</b>	<b>2,738,963</b>	<b>2,738,963</b>	<b>2,853,458</b>	<b>2,853,458</b>
<b>Local (Appropriations - Revenues)</b>	<b>5,879,002</b>	<b>6,471,744</b>	<b>6,479,961</b>	<b>6,692,227</b>	<b>6,692,227</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	130,853	64,394	64,394	131,664	131,664
A641020-Overtime Wages	107,488	180,507	180,507	126,272	126,272
A693000-Supplies & Materials	100	0	0	16,700	16,700
A695700-Contractual Expenses Non-Govt	75,690	100,000	100,000	485,319	485,319
A694130-Maint, Utilities, Rents	7,115	800	800	800	800
A694100-All Other Expenses	0	0	0	5,000	5,000
A694010-Travel & Training	0	500	500	2,501	2,501
<b>Subtotal Direct Appropriations</b>	<b>321,247</b>	<b>346,201</b>	<b>346,201</b>	<b>768,256</b>	<b>768,256</b>
A691200-Employee Benefits-Interdepart	26,591	19,318	19,318	65,454	65,454
<b>Subtotal Interdepartl Appropriations</b>	<b>26,591</b>	<b>19,318</b>	<b>19,318</b>	<b>65,454</b>	<b>65,454</b>
<b>Total Appropriations</b>	<b>347,837</b>	<b>365,519</b>	<b>365,519</b>	<b>833,710</b>	<b>833,710</b>
A590012-Federal Aid - Public Safety	11,718	32,800	32,800	32,800	32,800
A590022-State Aid - Public Safety	247,207	288,447	288,447	756,638	756,638
A590023-State Aid - Health	279,842	0	0	0	0
A590032-County Svc Rev - Public Safety	44,243	44,272	44,272	44,272	44,272
<b>Subtotal Direct Revenues</b>	<b>583,009</b>	<b>365,519</b>	<b>365,519</b>	<b>833,710</b>	<b>833,710</b>
<b>Total Revenues</b>	<b>583,009</b>	<b>365,519</b>	<b>365,519</b>	<b>833,710</b>	<b>833,710</b>
<b>Local (Appropriations - Revenues)</b>	<b>(235,172)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D7320-Probation Department F10001-General Fund

	2021		2022		2023		2023		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	2	3	2	3	2	3	2	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)	11	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	38	1	38	1	38	1	0	0
JC43350-ASSISTANT PROBATION DIRECTOR					35	1	35	1	0	1
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>101</b>		<b>101</b>		<b>102</b>		<b>102</b>		<b>1</b>

**Program Narrative**

**D7320-Probation Department**

	<b>2023 Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D7320-Probation Department</b>	<b>10,379,395</b>	<b>6,692,227</b>	<b>82</b>
D732001-Probation Administration	1,334,132	1,206,232	11
D732003-Criminal Court Services	7,715,401	5,568,412	58
D732005-Family Court Services	1,329,862	(82,417)	13

## **Probation Department**

### **Program Narrative**

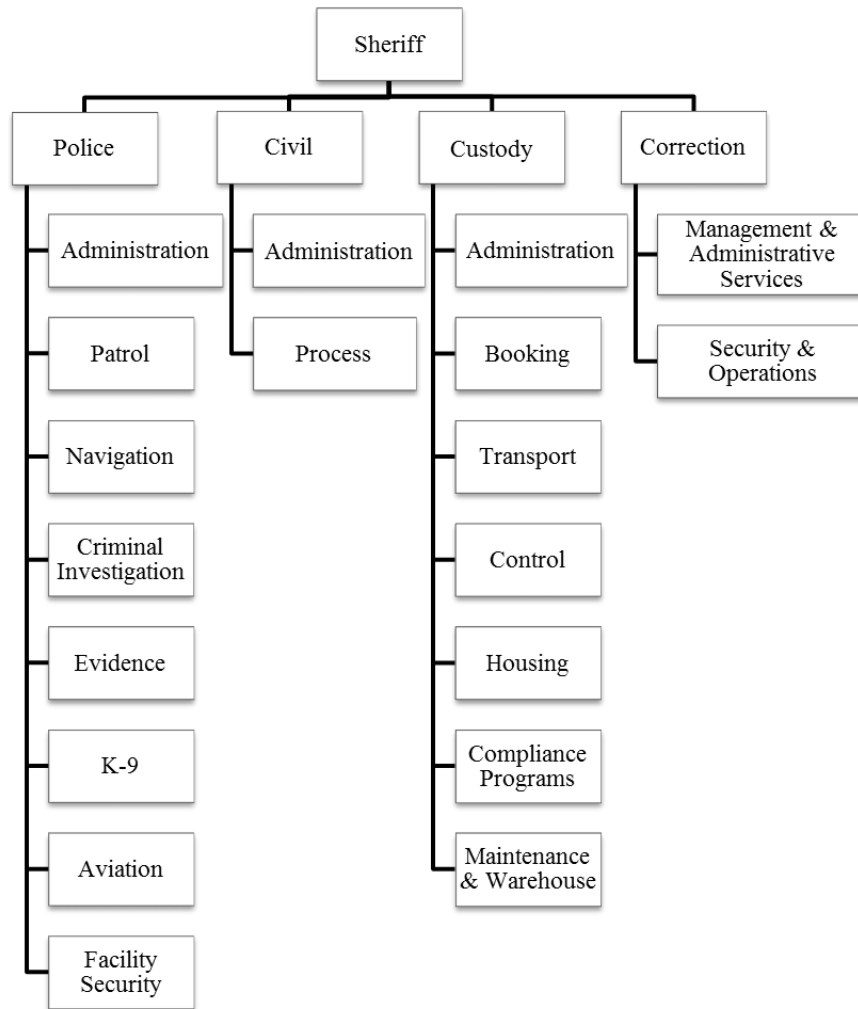
**Administration:** Administration provides management and policy making for the Probation Department, including fiscal, personnel, and support matters.

**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 Family Court cases, Raise the Age and Youth Part 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.

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	40,079,456	43,475,360	43,475,360	47,908,062	47,908,062
A641020-Overtime Wages	7,291,381	6,349,783	6,349,783	7,157,579	7,157,579
A641030-Other Employee Wages	884,673	1,116,487	1,116,487	1,488,816	1,488,816
A691250-Employee Benefits	11,266	14,636	14,636	16,636	16,636
A693000-Supplies & Materials	1,421,977	1,680,057	1,865,942	1,899,041	1,938,730
A695700-Contractual Expenses Non-Govt	15,624,830	12,732,075	12,732,077	13,328,301	13,328,301
A694130-Maint, Utilities, Rents	1,497,797	1,822,680	1,920,379	2,491,842	2,645,739
A694080-Professional Services	290,863	350,690	359,922	405,694	405,694
A694100-All Other Expenses	180,541	191,594	191,874	199,604	199,604
A694010-Travel & Training	71,500	64,000	64,000	64,000	114,000
A671500-Automotive Equipment	150,000	325,000	325,000	325,000	651,586
<b>Subtotal Direct Appropriations</b>	<b>67,504,283</b>	<b>68,122,362</b>	<b>68,415,460</b>	<b>75,284,575</b>	<b>75,854,747</b>
A691200-Employee Benefits-Interdepart	24,504,617	20,447,242	20,447,242	24,397,452	23,827,280
A694950-Interdepart Charges	9,870,227	11,451,657	11,451,657	11,774,538	11,774,538
A699690-Transfer to Debt Service Fund	187,131	268,700	268,700	604,070	604,070
<b>Subtotal Interdepartl Appropriations</b>	<b>34,561,975</b>	<b>32,167,599</b>	<b>32,167,599</b>	<b>36,776,060</b>	<b>36,205,888</b>
<b>Total Appropriations</b>	<b>102,066,258</b>	<b>100,289,961</b>	<b>100,583,059</b>	<b>112,060,635</b>	<b>112,060,635</b>
A590022-State Aid - Public Safety	551,873	310,000	310,000	70,000	70,000
A590030-County Svc Rev - Gen Govt Suppt	125	7,500	7,500	7,500	7,500
A590032-County Svc Rev - Public Safety	640,043	1,011,500	1,011,500	925,500	925,500
A590042-Svcs Other Govts- Public Safety	6,114,627	6,634,918	6,634,918	9,047,962	9,047,962
A590051-Rental Income	40,642	39,251	39,251	39,251	39,251
A590056-Sales of Prop and Comp for Loss	92,058	123,000	123,000	123,000	123,000
A590057-Other Misc Revenues	105,004	181,800	181,800	181,800	181,800
<b>Subtotal Direct Revenues</b>	<b>7,544,372</b>	<b>8,307,969</b>	<b>8,307,969</b>	<b>10,395,013</b>	<b>10,395,013</b>
A590060-Interdepart Revenue	1,411,799	1,942,867	1,942,867	1,931,776	1,931,776
<b>Subtotal Interdepartl Revenues</b>	<b>1,411,799</b>	<b>1,942,867</b>	<b>1,942,867</b>	<b>1,931,776</b>	<b>1,931,776</b>
<b>Total Revenues</b>	<b>8,956,171</b>	<b>10,250,836</b>	<b>10,250,836</b>	<b>12,326,789</b>	<b>12,326,789</b>
<b>Local (Appropriations - Revenues)</b>	<b>93,110,087</b>	<b>90,039,125</b>	<b>90,332,223</b>	<b>99,733,846</b>	<b>99,733,846</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	209,920	233,500	233,500	233,500	233,500
A641020-Overtime Wages	337,478	785,800	785,800	785,800	785,800
A693000-Supplies & Materials	449,693	1,065,350	1,065,350	1,065,350	1,065,350
A695700-Contractual Expenses Non-Govt	435	0	0	0	0
A694130-Maint, Utilities, Rents	47,238	335,375	335,375	335,375	335,375
A694080-Professional Services	56,189	100,900	100,900	100,900	100,900
A694100-All Other Expenses	42,881	154,475	154,475	154,475	154,475
A694010-Travel & Training	76,432	113,500	113,500	113,500	113,500
A692150-Furn, Furnishings & Equip	486,407	201,000	201,000	201,000	201,000
A671500-Automotive Equipment	352,743	110,000	110,000	110,000	110,000
<b>Subtotal Direct Appropriations</b>	<b>2,059,415</b>	<b>3,099,900</b>	<b>3,099,900</b>	<b>3,099,900</b>	<b>3,099,900</b>
A691200-Employee Benefits-Interdepart	81,478	230,000	230,000	230,000	230,000
<b>Subtotal Interdepartl Appropriations</b>	<b>81,478</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
<b>Total Appropriations</b>	<b>2,140,893</b>	<b>3,329,900</b>	<b>3,329,900</b>	<b>3,329,900</b>	<b>3,329,900</b>
A590012-Federal Aid - Public Safety	562,464	470,000	470,000	470,000	470,000
A590013-Federal Aid - Health	0	40,000	40,000	40,000	40,000
A590014-Federal Aid - Transportation	110,682	126,000	126,000	126,000	126,000
A590022-State Aid - Public Safety	49,559	614,500	614,500	614,500	614,500
A590032-County Svc Rev - Public Safety	17,748	20,000	20,000	20,000	20,000
A590042-Svcs Other Govts- Public Safety	389,376	185,000	185,000	185,000	185,000
A590052-Commissions	643,149	856,000	856,000	856,000	856,000
A590055-Fines & Forfeitures	81,746	300,000	300,000	300,000	300,000
A590057-Other Misc Revenues	121,933	500,400	500,400	500,400	500,400
<b>Subtotal Direct Revenues</b>	<b>1,976,655</b>	<b>3,111,900</b>	<b>3,111,900</b>	<b>3,111,900</b>	<b>3,111,900</b>
A590060-Interdepart Revenue	97,083	218,000	218,000	218,000	218,000
<b>Subtotal Interdepartl Revenues</b>	<b>97,083</b>	<b>218,000</b>	<b>218,000</b>	<b>218,000</b>	<b>218,000</b>
<b>Total Revenues</b>	<b>2,073,738</b>	<b>3,329,900</b>	<b>3,329,900</b>	<b>3,329,900</b>	<b>3,329,900</b>
<b>Local (Appropriations - Revenues)</b>	<b>67,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D79-Sheriff's Office F10001-General Fund

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	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	3	4	3	4	3	4	3	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC03100-DATA EQUIP OPER	4	8	4	8	4	8	4	8	0	0
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	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	37	1	37	1	0	0
JC44910-DS ASSISTANT CHIEF - CORRECTION	36	1	36	1	36	1	36	1	0	0
JC63690-SUPER CORR MAINTENAN	33	1	33	1	33	1	33	1	0	0
JC04463-EMP REL OFFICER	31	1	31	1	31	1	31	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	9	3	0	0
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	11	6	11	0	1
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	183	4	183	0	10
JC40726-DS -POLICE SP SP-	4	1	4	1	4	1	4	1	0	0
JC40810-DS -CUSTODY-	3	226	4	226	4	226	4	226	0	0
JC40812-DS -CUSTODY- SP SP	3	3	4	3	4	3	4	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	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
JC40980-DS JUV TRAN OFFICER	3	4	4	4	4	4	4	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	6	12	6	0	(1)

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

	2021		2022		2023		2023		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC44150-SR CORRECTION OFCR	9	53	9	53	9	42	9	42	0	(11)
JC44160-CORRECTION CAPTAIN	34	2	1	2	1	2	1	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
JC04250-PERSONNEL ADMINISTRATOR	31	1	31	1	31	1	31	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	2	4	2	0	1
JC71200-FOOD SVC MANAGER	31	1	31	1	31	1	31	1	0	0
<b>Total Authorized Positions</b>		<b>777</b>		<b>777</b>		<b>777</b>		<b>777</b>		<b>0</b>

## Program Narrative

### D79-Sheriff's Office

2023  
Adopted

	Gross Appropriations	Local Dollars	Staffing
<b>D79-Sheriff's Office</b>	<b>115,390,535</b>	<b>99,733,846</b>	<b>666</b>
D791000000-Sheriff	755,670	748,170	4
D7920100000-Police Administration	6,093,980	5,728,480	22
D7920200000-Police Patrol	23,888,254	22,785,381	158
D7920300000-Sheriffs Police/Civil Grants	2,448,900	0	0
D7920400000-Police Navigation	267,978	197,978	1
D7920500000-Police Criminal Investigation	5,860,748	5,850,248	39
D7920600000-Police Evidence	1,764,148	1,755,348	14
D7920700000-Police K-9	565,727	565,727	4
D7920800000-Police Aviation	778,243	778,243	4
D7920900000-Police Facilities Security	1,250,344	147,319	1
D7930100000-Custody Administration	5,054,806	(2,360,783)	18
D7930200000-Custody Booking	4,803,917	4,803,917	41
D7930300000-Sheriff Custody Grants	425,000	0	0
D7930400000-Custody Transport	5,997,206	5,644,805	44
D7930500000-Custody Control	5,002,959	5,002,959	38
D7930600000-Custody Housing	26,318,083	25,593,483	102
D7930700000-Custody Compliance Programs	1,499,756	1,499,756	11
D7930800000-Custody Mtc/Warehouse Svcs	1,039,586	1,039,586	8
D7940100000-Civil Administration	671,091	670,591	7
D7940200000-Civil Process	994,625	430,125	9
D7950100000-Correction Management & Administrative Services	2,681,347	2,209,847	8
D7950200000-Correction Security & Operations	14,535,852	13,995,602	125
D7950300000-Correction Food Service	1,034,503	1,034,003	1
D7950400000-Correction Buildings & Grounds Maintenance	1,657,812	1,613,061	7

## **Sheriff**

### **Program Narrative**

**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

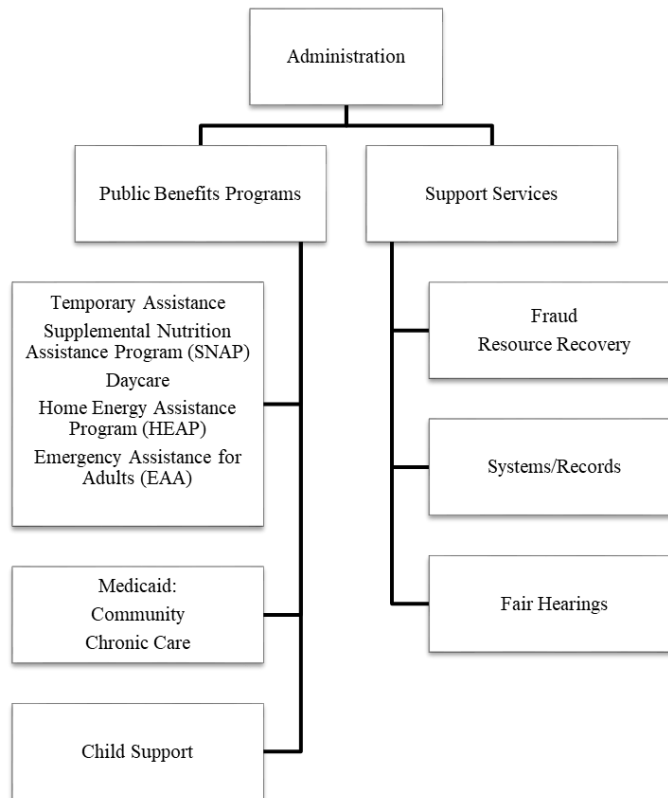
Traffic Safety Grant - For community education on various traffic safety issues

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

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	16,777,167	19,657,035	19,057,035	24,058,998	24,058,998
A641020-Overtime Wages	656,527	191,834	541,834	195,670	195,670
A641030-Other Employee Wages	408,642	269,564	519,564	274,955	274,955
A693000-Supplies & Materials	151,809	146,103	146,103	165,490	165,490
A695700-Contractual Expenses Non-Govt	8,994,284	10,142,989	10,142,989	1,559,340	1,564,340
A661010-Safety Net	20,963,916	24,279,710	24,279,710	24,656,292	24,656,292
A661030-Family Assistance	13,181,526	21,658,000	21,658,000	18,671,540	18,671,540
A661080-Medical Assistance	19,565	48,000	48,000	48,000	48,000
A661090-Emergency Assistance to Adults	248,217	377,500	377,500	377,500	377,500
A661180-Medical Payments By State MMIS	84,159,374	97,061,919	97,061,919	99,109,920	98,726,899
A661240-Home Energy Asst Prog (HEAP)	(104,368)	70,291	70,291	70,291	70,291
A661260-Day Care Program	15,941,653	25,241,400	25,241,400	26,182,141	26,182,141
A694130-Maint, Utilities, Rents	186,899	271,768	271,768	318,554	318,554
A694080-Professional Services	780,450	1,167,769	1,167,769	1,189,701	1,189,701
A694100-All Other Expenses	925,431	1,009,834	1,009,834	1,009,834	1,009,834
A694010-Travel & Training	23,581	48,290	48,290	49,769	49,769
A668520-Local Direct Support-Grant Projects	850,749	1,850,749	1,850,749	1,850,749	1,850,749
A668720-Transfer to Grant Expend	770,000	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>164,935,422</b>	<b>203,492,755</b>	<b>203,492,755</b>	<b>199,788,744</b>	<b>199,410,723</b>
A691200-Employee Benefits-Interdepart	9,266,913	8,878,006	8,878,006	10,845,211	10,845,211
A694950-Interdepart Charges	7,432,303	8,036,104	8,036,104	8,523,592	8,523,592
<b>Subtotal Interdepartl Appropriations</b>	<b>16,699,217</b>	<b>16,914,110</b>	<b>16,914,110</b>	<b>19,368,803</b>	<b>19,368,803</b>
<b>Total Appropriations</b>	<b>181,634,639</b>	<b>220,406,865</b>	<b>220,406,865</b>	<b>219,157,547</b>	<b>218,779,526</b>
A590015-Federal Aid - Social Services	47,999,447	65,143,175	65,143,175	63,550,977	63,550,977
A590025-State Aid - Social Services	11,387,908	13,583,456	13,583,456	12,496,438	12,496,438
A590035-County Svc Rev - Social Services	6,883,673	6,271,000	6,271,000	5,826,000	5,826,000
A590056-Sales of Prop and Comp for Loss	5	0	0	0	0
A590057-Other Misc Revenues	2,025,168	2,891,131	2,891,131	113,000	113,000
<b>Subtotal Direct Revenues</b>	<b>68,296,202</b>	<b>87,888,762</b>	<b>87,888,762</b>	<b>81,986,415</b>	<b>81,986,415</b>
A590060-Interdepart Revenue	701,562	723,627	723,627	719,576	719,576
<b>Subtotal Interdepartl Revenues</b>	<b>701,562</b>	<b>723,627</b>	<b>723,627</b>	<b>719,576</b>	<b>719,576</b>
<b>Total Revenues</b>	<b>68,997,764</b>	<b>88,612,389</b>	<b>88,612,389</b>	<b>82,705,991</b>	<b>82,705,991</b>
<b>Local (Appropriations - Revenues)</b>	<b>112,636,875</b>	<b>131,794,476</b>	<b>131,794,476</b>	<b>136,451,556</b>	<b>136,073,535</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	1,225,987	472,805	436,831	472,805	472,805
A641020-Overtime Wages	260,256	0	0	0	0
A641030-Other Employee Wages	56,491	0	0	0	0
A691250-Employee Benefits	0	0	0	287,466	287,466
A693000-Supplies & Materials	0	1,055	1,055	1,055	1,055
A695700-Contractual Expenses Non-Govt	34,890,516	10,379,810	10,925,067	4,379,810	4,379,810
A694130-Maint, Utilities, Rents	80,373	0	0	0	0
A694080-Professional Services	6,301	0	0	0	0
A694100-All Other Expenses	0	3,000	503,000	1,919,038	1,919,038
<b>Subtotal Direct Appropriations</b>	<b>36,519,924</b>	<b>10,856,670</b>	<b>11,865,954</b>	<b>7,060,174</b>	<b>7,060,174</b>
A691200-Employee Benefits-Interdepart	497,741	287,466	287,466	0	0
A694950-Interdepart Charges	3,999	0	0	0	0
<b>Subtotal Interdepartl Appropriations</b>	<b>501,740</b>	<b>287,466</b>	<b>287,466</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>37,021,665</b>	<b>11,144,136</b>	<b>12,153,420</b>	<b>7,060,174</b>	<b>7,060,174</b>
A590010-Federal Aid - General Government Support	150,248	0	0	0	0
A590015-Federal Aid - Social Services	30,214,289	3,466,136	2,930,162	3,466,136	3,466,136
A590018-Federal Aid - Home & Comm Svc	1,327,194	0	0	0	0
A590022-State Aid - Public Safety	62,038	317,251	317,251	317,251	317,251
A590025-State Aid - Social Services	3,960,593	6,260,000	6,760,000	2,176,038	2,176,038
A590047-Svcs Other Govts - Culture & Rec	250,000	250,000	250,000	250,000	250,000
<b>Subtotal Direct Revenues</b>	<b>35,964,363</b>	<b>10,293,387</b>	<b>10,257,413</b>	<b>6,209,425</b>	<b>6,209,425</b>
A590070-Interfund Trans - Non Debt Svc	1,620,749	850,749	2,664,006	850,749	850,749
<b>Subtotal Interdepartl Revenues</b>	<b>1,620,749</b>	<b>850,749</b>	<b>2,664,006</b>	<b>850,749</b>	<b>850,749</b>
<b>Total Revenues</b>	<b>37,585,113</b>	<b>11,144,136</b>	<b>12,921,420</b>	<b>7,060,174</b>	<b>7,060,174</b>
<b>Local (Appropriations - Revenues)</b>	<b>(563,448)</b>	<b>0</b>	<b>(768,000)</b>	<b>0</b>	<b>0</b>

Budgeted Positions

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

	2021		2022		2023		2023		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
JC00040-COMMUN SERV AIDE	1	30	1	30	1	30	1	30	0	0
JC00100-CLERK 1	2	24	2	25	2	25	2	25	0	0
JC00110-CLERK 2	5	7	5	9	5	9	5	9	0	0
JC00120-CLERK 3	7	2	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
JC04640-DIRECTOR OF EMPLOYMENT PROGRAM			35	1	35	1	35	1	0	0
JC04670-ASSOC DIR OF EMPLOYMENT PROG			33	1	33	1	33	1	0	0
JC30495-PRINCIPAL EMPLOYMENT COUNSELOR			31	3	31	3	31	3	0	0
JC30425-EMPLOYMENT COUNSELOR II			56	7	56	7	56	7	0	0
JC30475-EMPLOYMENT COUNSELOR I			54	45	54	45	54	45	0	0
JC30455-EMPLOYMENT AND VOCATIONAL SPEC			59	2	59	2	59	2	0	0
JC30544-EXEC DEP COM SOC SER	37	2	37	2	37	2	37	2	0	0
JC30549-SPECIAL ASST TO COMM (QA)	33	1	33	1	35	1	35	1	2	0
JC30575-SP ASSIST TO COMMISSIONER - STAFF DEVELOPMENT					35	1	35	1	0	1
JC30580-COMM OF SOC SERVICES	38	1	38	1	38	1	38	1	0	0
JC02300-ACCOUNTANT 1	9	2	9	3	9	3	9	3	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	3	9	3	0	2
JC30010-CASE WORKER	9	1	9	1	9	5	9	5	0	4
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	3	11	3	0	1
JC30150-SUP AD ANL -SOC SVS-			31	1	31	1	31	1	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	35	1	0	0
JC30515-STAFF DEVELOPMENT AIDE					7	1	7	1	0	1
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	35	1	35	1	3	0
JC30550-INC MTCE SUPV 1	11	32	11	37	11	38	11	38	0	1
JC30560-INC MTCE SUPV 2	13	6	13	6	13	7	13	7	0	1
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
JC04025-EMPLOYMENT AIDE			6	18	6	18	6	18	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	3	8	3	0	1
JC30210-SUP ENF OFCR	8	17	8	18	8	18	8	18	0	0
JC30220-SR SUP ENF OFCR	9	1	9	1	9	1	9	1	0	0
JC30230-ASST DIRECTOR OF CHILD SUPPORT ENFORCEMENT					34	1	34	1	0	1
JC30460-INC MTCE WKR	7	126	7	126	7	130	7	130	0	4
JC30464-INC MTCE WKR SP SP	7	1	7	1	7	1	7	1	0	0
JC30470-INC MTCE SPEC	9	122	9	124	9	126	9	126	0	2
JC30610-SOC SER EXAMINER 1	7	12	7	12	7	12	7	12	0	0
<b>Total Authorized Positions</b>		<b>426</b>		<b>516</b>		<b>535</b>		<b>535</b>		<b>19</b>

## Program Narrative

### D8110-Department of Social Services - Economic Security

2023  
Adopted

	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D8110-Department of Social Services - Economic Security</b>	<b>225,839,700</b>	<b>136,073,535</b>	<b>479</b>
D811020-DSS Admin Overhead F20	11,835,336	6,540,194	42
D811027-Day Care	29,044,111	2,445,162	19
D811009-HEAP	1,945,616	842,449	22
D811001-Temporary Assistance	63,771,456	25,282,673	191
D811004-Medicaid	105,189,028	96,770,748	61
D8110070000-SNAP	6,787,331	2,334,606	78
D8110080000-Child Support/Title IV-D	5,696,020	1,165,619	51
D8110100000-Fraud & Abuse	1,570,802	692,084	15



## Social Services – Economic Security

### Program Narrative

**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 administering 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. This area of Temporary Assistance 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.

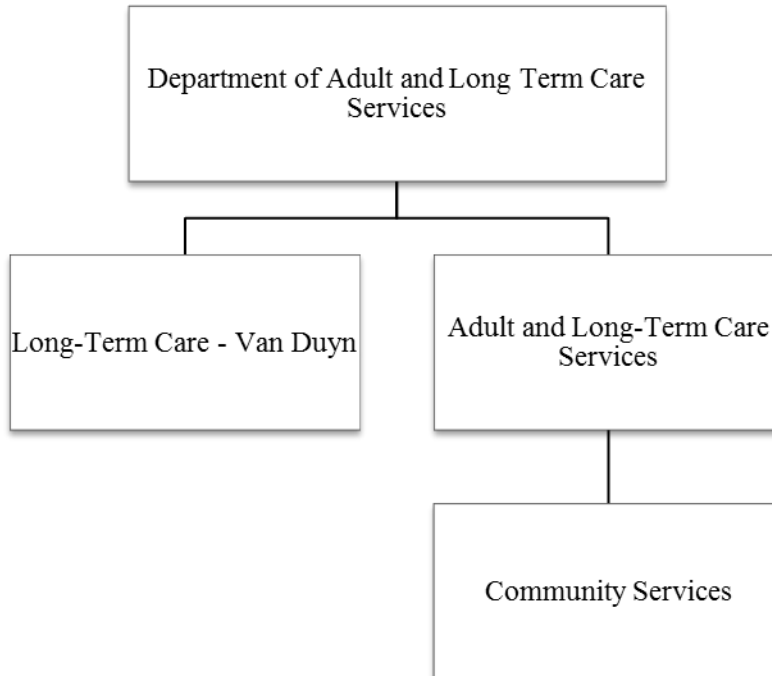
**Supplemental Nutrition Assistance Program-SNAP:** Is a federally funded program whose purpose is to reduce hunger and malnutrition among the members of low-income households. Supplemental Nutrition Assistance benefits are issued monthly to participants in the program. Benefits are provided through 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**

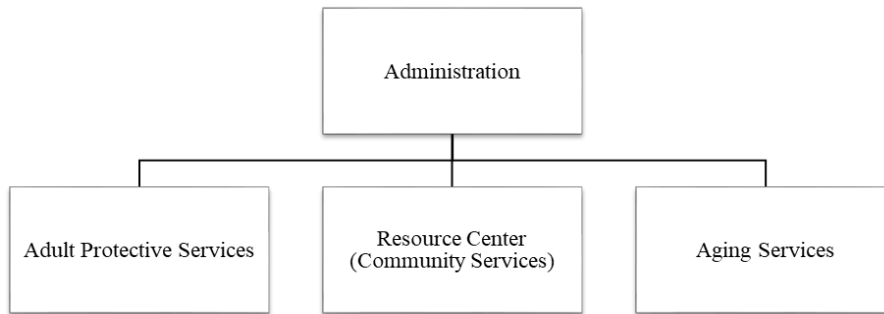
Van Duyn Home and Hospital was transferred to Upstate Services Group as of November 30, 2013.

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A694100-All Other Expenses	159,175	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>159,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A691200-Employee Benefits-Interdepart	2,405,167	3,550,000	3,550,000	2,800,000	2,800,000
A694950-Interdepart Charges	22,995	19,618	19,618	20,670	20,670
A699690-Transfer to Debt Service Fund	455,980	414,994	414,994	424,134	424,134
<b>Subtotal Interdepartl Appropriations</b>	<b>2,884,142</b>	<b>3,984,612</b>	<b>3,984,612</b>	<b>3,244,804</b>	<b>3,244,804</b>
<b>Total Appropriations</b>	<b>3,043,317</b>	<b>3,984,612</b>	<b>3,984,612</b>	<b>3,244,804</b>	<b>3,244,804</b>
<b>Local (Appropriations - Revenues)</b>	<b>3,043,317</b>	<b>3,984,612</b>	<b>3,984,612</b>	<b>3,244,804</b>	<b>3,244,804</b>

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



### Department Mission

To provide supportive programming to improve the quality of life and overall well-being for adults, their caregivers 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 living environment through knowledge, access, and choice

### Department Goals

- The provision of equitable access to those persons eligible for services remains a continuous improvement process in order to ensure a culture of meaningful equity and inclusion in our services and the community.
- Individual choice of service options is supported and ensured

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	1,321,564	1,592,845	1,592,845	1,941,857	1,941,857
A641020-Overtime Wages	(2,456)	0	7,500	3,000	3,000
A641030-Other Employee Wages	59,220	76,908	69,408	75,446	75,446
A693000-Supplies & Materials	6,036	13,680	13,680	14,090	14,090
A695700-Contractual Expenses Non-Govt	102,760	104,281	104,281	104,281	104,281
A694130-Maint, Utilities, Rents	11,655	17,811	17,811	17,811	17,811
A694080-Professional Services	250,993	323,625	323,625	323,625	323,625
A694100-All Other Expenses	250	1,000	1,000	1,000	1,000
A694010-Travel & Training	33,645	43,448	43,448	45,459	45,459
A666500-Contingent Account	0	0	0	0	1,000,000
A668720-Transfer to Grant Expend	829,032	1,029,032	6,529,032	2,029,032	1,029,032
<b>Subtotal Direct Appropriations</b>	<b>2,612,699</b>	<b>3,202,630</b>	<b>8,702,630</b>	<b>4,555,601</b>	<b>4,555,601</b>
A691200-Employee Benefits-Interdepart	1,106,815	1,059,744	1,059,744	1,342,532	1,342,532
A694950-Interdepart Charges	705,261	607,586	607,586	596,716	596,716
<b>Subtotal Interdepartl Appropriations</b>	<b>1,812,076</b>	<b>1,667,330</b>	<b>1,667,330</b>	<b>1,939,248</b>	<b>1,939,248</b>
<b>Total Appropriations</b>	<b>4,424,775</b>	<b>4,869,960</b>	<b>10,369,960</b>	<b>6,494,849</b>	<b>6,494,849</b>
A590015-Federal Aid - Social Services	1,274,700	1,298,467	1,298,467	1,316,615	1,316,615
A590025-State Aid - Social Services	872,169	929,382	929,382	960,537	960,537
A590033-County Svc Rev - Health	0	2,000	2,000	2,000	2,000
A590083-Appropriated Fund Balance	0	0	5,500,000	0	0
<b>Subtotal Direct Revenues</b>	<b>2,146,869</b>	<b>2,229,849</b>	<b>7,729,849</b>	<b>2,279,152</b>	<b>2,279,152</b>
A590060-Interdepart Revenue	20,729	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>20,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>2,167,598</b>	<b>2,229,849</b>	<b>7,729,849</b>	<b>2,279,152</b>	<b>2,279,152</b>
<b>Local (Appropriations - Revenues)</b>	<b>2,257,177</b>	<b>2,640,111</b>	<b>2,640,111</b>	<b>4,215,697</b>	<b>4,215,697</b>



## Budget Summary

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

	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	780,567	972,970	972,970	1,021,233	1,021,233
A641020-Overtime Wages	17,350	0	0	0	0
A641030-Other Employee Wages	24,176	34,361	34,361	34,361	34,361
A693000-Supplies & Materials	28,397	7,029	7,029	7,029	7,029
A695000-Indigent Def of Legal Defendants	79	0	0	0	0
A695700-Contractual Expenses Non-Govt	4,754,925	6,563,270	6,563,270	6,807,697	6,807,697
A694130-Maint, Utilities, Rents	12,563	12,000	12,000	12,000	12,000
A694080-Professional Services	77,131	7,000	7,000	7,000	7,000
A694100-All Other Expenses	7,108	9,358	5,509,358	10,008	10,008
A694010-Travel & Training	1,579	7,206	7,206	7,300	7,300
<b>Subtotal Direct Appropriations</b>	<b>5,703,875</b>	<b>7,613,194</b>	<b>13,113,194</b>	<b>7,906,628</b>	<b>7,906,628</b>
A691200-Employee Benefits-Interdepart	330,325	503,916	503,916	527,797	527,797
A694950-Interdepart Charges	179,894	266,695	266,695	242,380	242,380
<b>Subtotal Interdepartl Appropriations</b>	<b>510,219</b>	<b>770,611</b>	<b>770,611</b>	<b>770,177</b>	<b>770,177</b>
<b>Total Appropriations</b>	<b>6,214,094</b>	<b>8,383,805</b>	<b>13,883,805</b>	<b>8,676,805</b>	<b>8,676,805</b>
A590016-Federal Aid - Other Economic Assistance	1,551,337	2,174,196	2,174,196	2,308,196	2,308,196
A590015-Federal Aid - Social Services	0	1,000,000	1,000,000	1,000,000	1,000,000
A590026-State Aid - Other Econ Assistance	3,733,277	3,659,000	3,659,000	3,818,000	3,818,000
A590038-County Svc Rev - Home & Comm Svc	335,020	400,000	400,000	400,000	400,000
A590046-Svcs Other Govts - Other Economic Assistance	25,000	25,000	25,000	25,000	25,000
A590057-Other Misc Revenues	82,163	11,772	11,772	11,772	11,772
<b>Subtotal Direct Revenues</b>	<b>5,726,797</b>	<b>7,269,968</b>	<b>7,269,968</b>	<b>7,562,968</b>	<b>7,562,968</b>
A590060-Interdepart Revenue	84,805	84,805	84,805	84,805	84,805
A590070-Interfund Trans - Non Debt Svc	829,032	1,029,032	6,529,032	1,029,032	1,029,032
<b>Subtotal Interdepartl Revenues</b>	<b>913,837</b>	<b>1,113,837</b>	<b>6,613,837</b>	<b>1,113,837</b>	<b>1,113,837</b>
<b>Total Revenues</b>	<b>6,640,634</b>	<b>8,383,805</b>	<b>13,883,805</b>	<b>8,676,805</b>	<b>8,676,805</b>
<b>Local (Appropriations - Revenues)</b>	<b>(426,540)</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

	2021		2022		2023		2023		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	1	37	1	37	1	37	1	0	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
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
JC71130-NUTRITION SVS COOR	12	1	12	1	12	1	12	1	0	0
JC01750-EXEC SECRETARY					26	1	26	1	0	1
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC30460-INC MTCE WKR	7	1	7	1	7	1	7	1	0	0
JC71040-NUTRITION ASSISTANT					7	1	7	1	0	1
<b>Total Authorized Positions</b>		<b>50</b>		<b>50</b>		<b>52</b>		<b>52</b>		<b>2</b>

## Program Narrative

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

	2023 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D82-Department of Adult and Long-Term Care Services</b>	<b>15,171,654</b>	<b>4,215,697</b>	<b>47</b>
D8210-Adult and Long-Term Care Services Administration	2,367,684	1,367,684	3
D8230-Adult Protective Services	3,063,632	1,568,180	25
D8240-Resource Center	1,023,753	240,053	7
D8250-Aging Services	8,716,585	1,039,780	12

## Department of Adult and Long-Term Care Services

### Program Narrative

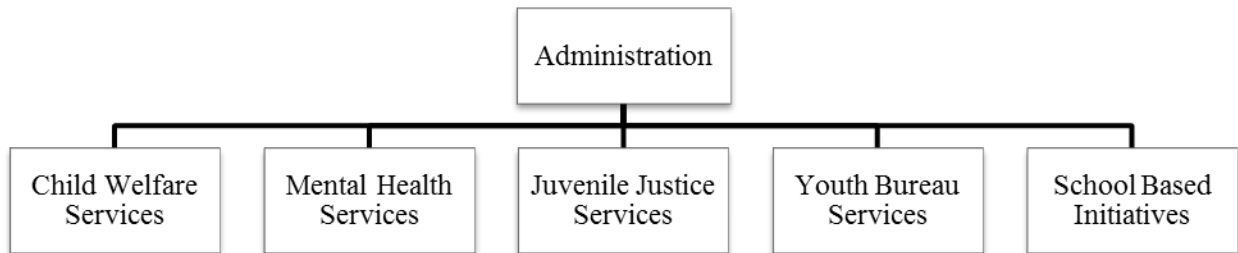
**Administration:** Defines the overall strategy and vision for the Adult and Long Term Care Department, including development of programs and the delivery of services to benefit vulnerable adults and persons with disabilities residing in Onondaga County. Provides oversight, direction and coordination 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, adults, and families to be safe, secure, and successful in home, school, and community, while advancing the health of all to live meaningful, productive lives.

### Department Vision

Cultivate a community that partners with children, youth, adults, and families to advance quality of life from a thriving childhood to an engaged, successful adulthood as defined by their interests, goals, hopes, and dreams.

### Department Goals

- All families are able to provide safe, stable, and nurturing environments for their children
- All children and adults are physically and emotionally healthy
- All children achieve timely permanency
- All children achieve academic success
- All youth successfully transition to adulthood
- Communities are healthy, safe, and thriving environment

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	13,136,102	16,998,220	15,475,118	17,148,553	17,148,553
A641020-Overtime Wages	1,428,748	1,179,025	2,702,127	1,202,605	1,202,605
A641030-Other Employee Wages	934,512	1,044,605	1,044,605	1,065,497	1,065,497
A693000-Supplies & Materials	569,309	763,659	771,908	940,745	940,745
A695700-Contractual Expenses Non-Govt	30,753,193	32,845,766	32,957,233	36,721,333	36,721,333
A661060-Juvenile Delinquents	2,595,730	4,752,000	4,752,000	2,904,602	2,904,602
A661070-State Training Schools	2,967,752	2,967,752	2,967,752	4,467,662	4,467,662
A661100-Foster Care	33,805,291	32,615,500	32,715,354	36,259,546	36,259,546
A694130-Maint, Utilities, Rents	375,245	874,543	874,543	815,068	815,068
A694080-Professional Services	397,631	675,070	675,070	748,577	748,577
A694100-All Other Expenses	38,736	217,785	217,785	179,709	179,709
A694010-Travel & Training	291,354	357,024	357,024	414,804	414,804
A668520-Local Direct Support-Grant Projects	860,000	860,000	860,000	1,675,000	1,675,000
A668720-Transfer to Grant Expend	569,433	560,326	560,326	12,843,114	12,843,114
A692150-Furn, Furnishings & Equip	4,429	58,000	58,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>88,727,464</b>	<b>96,769,275</b>	<b>96,988,845</b>	<b>117,386,815</b>	<b>117,386,815</b>
A691200-Employee Benefits-Interdepart	7,357,767	7,920,156	7,920,156	8,082,701	8,082,701
A694950-Interdepart Charges	6,721,790	7,010,668	7,010,668	7,485,632	7,485,632
A699690-Transfer to Debt Service Fund	561,918	793,304	793,304	776,194	776,194
<b>Subtotal Interdepartl Appropriations</b>	<b>14,641,476</b>	<b>15,724,128</b>	<b>15,724,128</b>	<b>16,344,527</b>	<b>16,344,527</b>
<b>Total Appropriations</b>	<b>103,368,940</b>	<b>112,493,403</b>	<b>112,712,973</b>	<b>133,731,342</b>	<b>133,731,342</b>
A590013-Federal Aid - Health	4,277,962	4,166,325	4,166,325	4,262,286	4,262,286
A590015-Federal Aid - Social Services	26,571,866	24,652,444	24,652,444	25,478,432	25,478,432
A590022-State Aid - Public Safety	5,327,525	9,606,643	9,606,643	10,077,399	10,077,399
A590023-State Aid - Health	18,766,025	19,632,909	19,632,909	22,703,817	22,703,817
A590025-State Aid - Social Services	20,540,132	22,911,826	22,911,826	22,871,041	22,871,041
A590027-State Aid - Culture & Rec	582,891	653,642	653,642	0	0
A590033-County Svc Rev - Health	259,995	55,000	55,000	60,000	60,000
A590035-County Svc Rev - Social Services	2,442,879	975,000	975,000	2,075,000	2,075,000
A590047-Svcs Other Govts - Culture & Rec	164,270	173,268	173,268	200,840	200,840
A590051-Rental Income	300	0	0	0	0
A590056-Sales of Prop and Comp for Loss	77	0	0	0	0
A590057-Other Misc Revenues	3,630	80,000	80,000	80,000	80,000
<b>Subtotal Direct Revenues</b>	<b>78,937,552</b>	<b>82,907,057</b>	<b>82,907,057</b>	<b>87,808,815</b>	<b>87,808,815</b>
A590060-Interdepart Revenue	0	22,000	22,000	21,500	21,500
<b>Subtotal Interdepartl Revenues</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>21,500</b>	<b>21,500</b>
<b>Total Revenues</b>	<b>78,937,552</b>	<b>82,929,057</b>	<b>82,929,057</b>	<b>87,830,315</b>	<b>87,830,315</b>
<b>Local (Appropriations - Revenues)</b>	<b>24,431,387</b>	<b>29,564,346</b>	<b>29,783,916</b>	<b>45,901,027</b>	<b>45,901,027</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	130,853	131,664	131,664	131,664	131,664
A641020-Overtime Wages	10,334	0	0	0	0
A693000-Supplies & Materials	5,357	0	87,000	0	0
A695700-Contractual Expenses Non-Govt	8,628,389	17,896,425	17,125,079	19,389,317	19,389,317
A694130-Maint, Utilities, Rents	0	0	530,000	0	0
A694080-Professional Services	40,979	0	64,000	0	0
A694100-All Other Expenses	7,717	0	0	0	0
A692150-Furn, Furnishings & Equip	0	0	25,000	0	0
A671500-Automotive Equipment	249,900	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>9,073,528</b>	<b>18,028,089</b>	<b>17,962,743</b>	<b>19,520,981</b>	<b>19,520,981</b>
A691200-Employee Benefits-Interdepart	36,502	65,832	65,832	65,832	65,832
<b>Subtotal Interdepartl Appropriations</b>	<b>36,502</b>	<b>65,832</b>	<b>65,832</b>	<b>65,832</b>	<b>65,832</b>
<b>Total Appropriations</b>	<b>9,110,030</b>	<b>18,093,921</b>	<b>18,028,575</b>	<b>19,586,813</b>	<b>19,586,813</b>
A590013-Federal Aid - Health	637,359	2,000,000	2,700,000	2,000,000	2,000,000
A590015-Federal Aid - Social Services	57,860	0	(793,483)	0	0
A590022-State Aid - Public Safety	0	735,376	1,441,376	1,038,250	1,038,250
A590023-State Aid - Health	38,723	0	0	0	0
A590025-State Aid - Social Services	4,219,077	9,138,219	8,410,356	9,030,517	9,030,517
A590027-State Aid - Culture & Rec	0	0	0	624,883	624,883
A590057-Other Misc Revenues	3,890,000	4,800,000	4,800,000	6,275,000	6,275,000
<b>Subtotal Direct Revenues</b>	<b>8,843,019</b>	<b>16,673,595</b>	<b>16,558,249</b>	<b>18,968,650</b>	<b>18,968,650</b>
A590070-Interfund Trans - Non Debt Svc	1,429,433	1,420,326	1,420,326	618,163	618,163
<b>Subtotal Interdepartl Revenues</b>	<b>1,429,433</b>	<b>1,420,326</b>	<b>1,420,326</b>	<b>618,163</b>	<b>618,163</b>
<b>Total Revenues</b>	<b>10,272,452</b>	<b>18,093,921</b>	<b>17,978,575</b>	<b>19,586,813</b>	<b>19,586,813</b>
<b>Local (Appropriations - Revenues)</b>	<b>(1,162,422)</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

Budgeted Positions

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

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00040-COMMUN SERV AIDE	1	10	1	10	1	10	1	10	0	0
JC00110-CLERK 2	5	5	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	3	37	3	37	3	37	3	0	0
JC43030-ADMIN OFFICER (DCFS)	32	1	32	1	32	1	32	1	0	0
JC43182-DIR JUV JUST & DETEN	36	1	36	1	36	1	36	1	0	0
JC43195-DIRECTOR OF DETENTION SERVICES			35	1	35	1	35	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	3	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
JC25080-CLINICAL SERVICES COORDINATOR					35	1	35	1	0	1
JC25270-DIRECTOR OF YOUTH BUREAU	33	1	33	1	34	1	34	1	1	0
JC25370-CHILD CARE SUPV	9	5	9	5	9	5	9	5	0	0
JC25500-PROG MANAG MEN HLTH	15	1	15	1	15	1	15	1	0	0
JC25600-COORD ASTD OUTPAT TR	35	1	35	1	35	1	35	1	0	0
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	35	3	35	3	2	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	35	1	35	1	2	0
JC30550-INC MTCE SUPV 1	11	1	11	1					0	(1)
JC30690-CASEWORKER (MINORITY GRP SPE	9	3	9	3	9	3	9	3	0	0
JC31080-DET HOME SOCIAL WORK ASST	9	3	9	3	9	3	9	3	0	0
JC31110-DET HOME COUNSELOR 2	11	5	12	5	12	6	12	6	0	1
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	7	12	8	12	8	12	8	0	0
JC01750-EXEC SECRETARY					26	1	26	1	0	1
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC04090-RESEARCH AIDE	7	1	7	1	7	1	7	1	0	0
JC30460-INC MTCE WKR	7	4	7	4					0	(4)
JC30470-INC MTCE SPEC	9	1	9	2					0	(2)



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

	2021		2022		2023		2023		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC31090-DET HOME AIDE	5	40	6	40	6	40	6	40	0	0
JC31160-DETENTION HOME AIDE II	7	10	8	10	8	10	8	10	0	0
JC21325-PROGRAM COORDINATOR (DCFS)	35	1	35	1	35	1	35	1	0	0
JC30535-SPECIAL ASSISTANT COMMISSIONER	33	1	33	1	34	1	34	1	1	0
JC04545-ADMINISTRATIVE TRAINING OFFICE	32	1	32	1	32	1	32	1	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
JC60030-STOCK ATTENDANT			2	1	2	1	2	1	0	0
<b>Total Authorized Positions</b>		<b>361</b>		<b>365</b>		<b>361</b>		<b>361</b>		<b>-4</b>

## Program Narrative

### D83-Department of Children and Family Services

2023  
Adopted

	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D83-Department of Children and Family Services</b>	<b>153,318,155</b>	<b>45,901,027</b>	<b>297</b>
D8310-Children & Family Services Administration	774,285	774,285	6
D8320-Youth Bureau Services	8,195,576	7,341,094	3
D8330-Child Welfare Services	77,971,748	23,054,808	191
D8340-Children & Family Mental Health Services	27,046,352	1,320,726	7
D8350-Juvenile Justice Services	22,948,705	7,550,602	84
D8360-School Based Initiatives	16,381,489	5,859,512	6

## Department of Children and Family Services

### Program Narrative

**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.

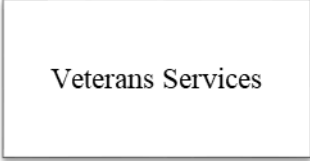
**Mental Health Services:** Enables citizens of Onondaga County that have a mental illness, cognitive impairment, or chemical dependency, as well as their families, to achieve their maximum potential. Mental Health services are provided to both children and families who are actively involved in Child 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**



Veterans Services

### **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

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	194,739	327,865	320,365	337,135	337,135
A641020-Overtime Wages	(79)	0	0	0	0
A641030-Other Employee Wages	0	0	7,500	0	0
A693000-Supplies & Materials	34	1,080	1,080	1,545	1,545
A695700-Contractual Expenses Non-Govt	167,800	187,500	187,500	187,500	187,500
A694130-Maint, Utilities, Rents	2,773	4,545	4,545	4,545	4,545
A694100-All Other Expenses	81,163	154,390	154,390	154,590	154,590
A694010-Travel & Training	350	1,889	1,889	4,000	4,000
<b>Subtotal Direct Appropriations</b>	<b>446,781</b>	<b>677,269</b>	<b>677,269</b>	<b>689,315</b>	<b>689,315</b>
A691200-Employee Benefits-Interdepart	44,520	67,424	67,424	68,969	68,969
A694950-Interdepart Charges	67,798	104,477	104,477	127,842	127,842
<b>Subtotal Interdepartl Appropriations</b>	<b>112,317</b>	<b>171,901</b>	<b>171,901</b>	<b>196,811</b>	<b>196,811</b>
<b>Total Appropriations</b>	<b>559,098</b>	<b>849,170</b>	<b>849,170</b>	<b>886,126</b>	<b>886,126</b>
A590010-Federal Aid - General Government Support	3,107	0	0	3,000	3,000
A590025-State Aid - Social Services	28,683	55,000	55,000	29,000	29,000
A590026-State Aid - Other Econ Assistance	139,700	30,000	30,000	61,000	61,000
A590057-Other Misc Revenues	11,946	0	0	12,000	12,000
<b>Subtotal Direct Revenues</b>	<b>183,436</b>	<b>85,000</b>	<b>85,000</b>	<b>105,000</b>	<b>105,000</b>
<b>Total Revenues</b>	<b>183,436</b>	<b>85,000</b>	<b>85,000</b>	<b>105,000</b>	<b>105,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>375,662</b>	<b>764,170</b>	<b>764,170</b>	<b>781,126</b>	<b>781,126</b>

## Budgeted Positions

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

	2021		2022		2023		2023		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	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	2	1	0	0
JC39100-ASST DIR VETERANS SRV	33	1	33	1	33	1	33	1	0	0
JC39090-VET SERVICE OFFICER	9	2	9	2	9	2	9	2	0	0
JC39110-VET SERVICE DIRECTOR	34	1	34	1	34	1	34	1	0	0
<b>Total Authorized Positions</b>		<b>5</b>		<b>6</b>		<b>6</b>		<b>6</b>		<b>0</b>

**Program Narrative**

**D950000000-Veterans Service Agency**

	<b>2023 Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D950000000-Veterans Service Agency</b>	<b>886,126</b>	<b>781,126</b>	<b>6</b>

## **Veterans Service Agency**

### **Program Narrative**

**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.

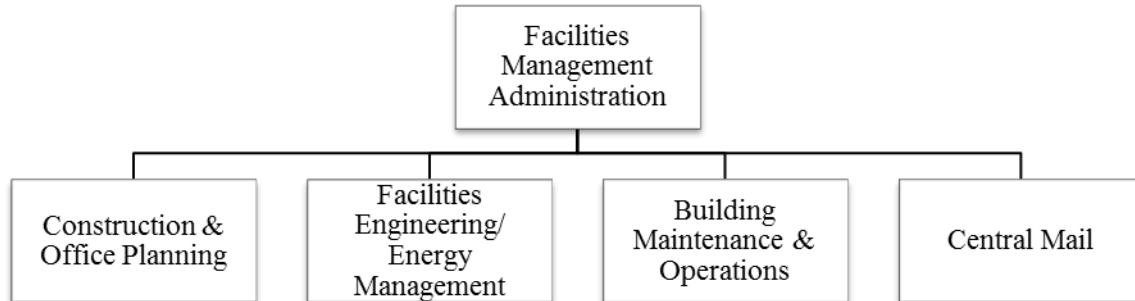
**The Centers for Nature Education (CNE)** fosters an appreciation for woodlands and other natural areas and animal life. The CNE's mission is threefold: to maintain and enhance Baltimore Woods, a 160-acre environmental education center; to develop environmental education programs and disseminate information 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>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Modified</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
A659690-Centers For Nature Education	0	12,500	12,500	12,500	12,500
A659710-Cooperative Extension Assn	298,583	341,979	341,979	341,979	371,979
A659720-Onon Soil & Water Conserv	110,000	100,000	100,000	100,000	100,000
<b>Subtotal Direct Appropriations</b>	<b>408,583</b>	<b>454,479</b>	<b>454,479</b>	<b>454,479</b>	<b>484,479</b>
<b>Total Appropriations</b>	<b>408,583</b>	<b>454,479</b>	<b>454,479</b>	<b>454,479</b>	<b>484,479</b>
A590005-Non Real Prop Tax Items	0	12,500	12,500	12,500	12,500
<b>Subtotal Direct Revenues</b>	<b>0</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>Total Revenues</b>	<b>0</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>Local (Appropriations - Revenues)</b>	<b>408,583</b>	<b>441,979</b>	<b>441,979</b>	<b>441,979</b>	<b>471,979</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

## Budget Summary

### D05-Facilities Management F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	6,068,474	6,734,971	6,734,971	6,772,067	6,772,067
A641020-Overtime Wages	321,242	255,023	255,023	260,123	260,123
A641030-Other Employee Wages	19,329	15,673	15,673	15,986	15,986
A693000-Supplies & Materials	730,165	906,700	927,668	1,007,438	1,007,438
A694130-Maint, Utilities, Rents	4,040,677	3,699,135	3,730,335	4,543,578	4,543,578
A694080-Professional Services	0	175,000	175,000	0	0
A694100-All Other Expenses	1,973,039	2,069,892	2,074,100	2,156,504	2,156,504
A694010-Travel & Training	13,394	26,778	26,778	26,946	26,946
A671500-Automotive Equipment	0	0	0	90,000	90,000
A674600-Provision for Capital Projects	0	400,000	400,000	400,000	400,000
<b>Subtotal Direct Appropriations</b>	<b>13,166,320</b>	<b>14,283,172</b>	<b>14,339,549</b>	<b>15,272,642</b>	<b>15,272,642</b>
A691200-Employee Benefits-Interdepart	3,164,533	3,067,549	3,067,549	3,260,288	3,260,288
A694950-Interdepart Charges	1,944,429	2,498,638	2,498,638	2,590,229	2,590,229
A699690-Transfer to Debt Service Fund	5,214,971	5,008,222	5,008,222	4,851,439	4,851,439
<b>Subtotal Interdepartl Appropriations</b>	<b>10,323,933</b>	<b>10,574,409</b>	<b>10,574,409</b>	<b>10,701,956</b>	<b>10,701,956</b>
<b>Total Appropriations</b>	<b>23,490,253</b>	<b>24,857,581</b>	<b>24,913,958</b>	<b>25,974,598</b>	<b>25,974,598</b>
A590020-State Aid - General Govt Support	498,781	586,446	586,446	555,425	555,425
A590030-County Svc Rev - Gen Govt Suppt	24,733	37,291	37,291	41,471	41,471
A590034-County Svc Rev - Transportation	116,447	191,450	191,450	191,450	191,450
A590038-County Svc Rev - Home & Comm Svc	5,865	8,546	8,546	12,301	12,301
A590040-Svcs Other Govts - Genl Govt Suppt	2,334,052	2,455,279	2,455,279	2,292,800	2,292,800
A590042-Svcs Other Govts- Public Safety	1,254,564	877,899	877,899	1,049,698	1,049,698
A590056-Sales of Prop and Comp for Loss	16,801	8,145	8,145	6,646	6,646
A590057-Other Misc Revenues	15,737	33,500	33,500	33,500	33,500
<b>Subtotal Direct Revenues</b>	<b>4,266,979</b>	<b>4,198,556</b>	<b>4,198,556</b>	<b>4,183,291</b>	<b>4,183,291</b>
A590060-Interdepart Revenue	16,020,112	16,880,868	16,880,868	17,190,586	17,190,586
<b>Subtotal Interdepartl Revenues</b>	<b>16,020,112</b>	<b>16,880,868</b>	<b>16,880,868</b>	<b>17,190,586</b>	<b>17,190,586</b>
<b>Total Revenues</b>	<b>20,287,091</b>	<b>21,079,424</b>	<b>21,079,424</b>	<b>21,373,877</b>	<b>21,373,877</b>
<b>Local (Appropriations - Revenues)</b>	<b>3,203,162</b>	<b>3,778,157</b>	<b>3,834,534</b>	<b>4,600,721</b>	<b>4,600,721</b>

## Budget Summary

### D05-Facilities Management F10030-General Grants Projects Fund

<b>Account Code - Description</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Modified</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
A641010 Total-Total Salaries	15,539	0	0	0	0
A693000-Supplies & Materials	899	0	0	0	0
A694130-Maint, Utilities, Rents	52,101	0	0	0	0
A694080-Professional Services	87,558	0	0	0	0
A694100-All Other Expenses	159	0	0	0	0
A692150-Furn, Furnishings & Equip	17,354	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>173,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>173,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>173,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D05-Facilities Management F10001-General Fund

	2021		2022		2023		2023		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	38	1	38	1	38	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	34	1	34	1	1	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
JC01750-EXEC SECRETARY					26	1	26	1	0	1
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
JC61310-LOCKSMITH			9	1	9	1	9	1	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	22	2	22	0	1
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>132</b>		<b>134</b>		<b>134</b>		<b>2</b>



## Program Narrative

### D05-Facilities Management

	2023 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D05-Facilities Management</b>	<b>25,974,598</b>	<b>4,600,721</b>	<b>120</b>
D051100000-Facilities Administration	3,321,806	1,464,813	5
D051200000-Construction and Office Planning	6,342,105	1,064,275	7
D051300000-Facilities Engineering & Energy Mgmt	7,321,807	1,690,494	30
D0514-Building Maintenance & Operations	7,583,854	213,369	72
D051600000-Central Mail	1,405,026	167,770	6

## Facilities Management

### Program Narrative

**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.

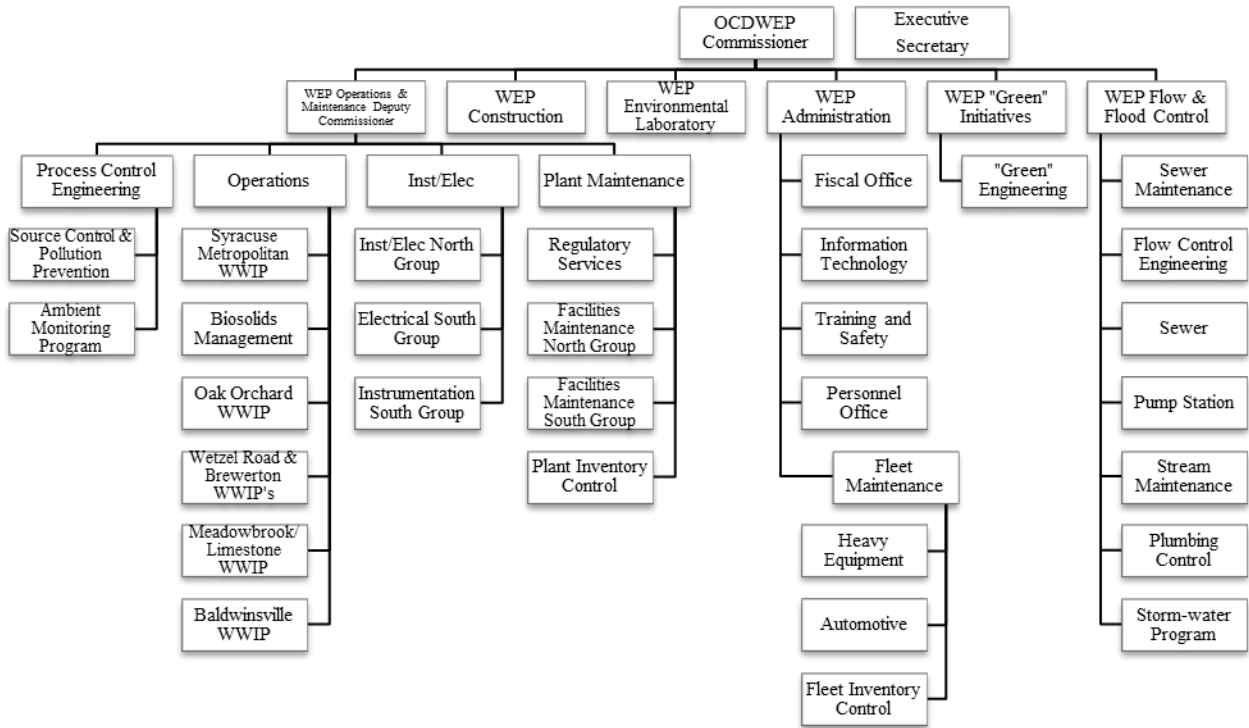
**Construction and Office Planning:** Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA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

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	18,219,520	21,015,410	21,015,410	21,357,307	21,357,307
A641020-Overtime Wages	1,621,731	1,408,000	1,408,000	1,444,160	1,444,160
A641030-Other Employee Wages	51,932	47,672	47,672	48,626	48,626
A693000-Supplies & Materials	7,637,265	8,292,321	8,527,270	9,960,424	9,960,424
A694130-Maint, Utilities, Rents	8,275,257	8,561,516	8,733,305	11,429,784	11,429,784
A694080-Professional Services	559,986	849,160	1,198,027	849,160	889,160
A694100-All Other Expenses	4,842,497	4,842,006	4,843,425	4,955,606	4,955,606
A694010-Travel & Training	95,448	187,450	187,450	202,950	202,950
A668720-Transfer to Grant Expend	225,000	225,000	225,000	225,000	225,000
A692150-Furn, Furnishings & Equip	68,473	42,700	42,700	200,500	200,500
A671500-Automotive Equipment	664,881	1,102,000	1,974,163	1,592,354	1,552,354
A674600-Provision for Capital Projects	5,831,405	5,499,960	5,499,960	0	0
<b>Subtotal Direct Appropriations</b>	<b>48,093,396</b>	<b>52,073,195</b>	<b>53,702,382</b>	<b>52,265,871</b>	<b>52,265,871</b>
A691200-Employee Benefits-Interdepart	9,876,965	10,111,986	10,111,986	10,188,990	10,188,990
A694950-Interdepart Charges	3,683,590	4,415,478	4,415,478	4,620,095	4,620,095
A699690-Transfer to Debt Service Fund	29,602,308	30,544,838	30,544,838	32,978,481	32,978,481
<b>Subtotal Interdepartl Appropriations</b>	<b>43,162,863</b>	<b>45,072,302</b>	<b>45,072,302</b>	<b>47,787,566</b>	<b>47,787,566</b>
<b>Total Appropriations</b>	<b>91,256,260</b>	<b>97,145,497</b>	<b>98,774,684</b>	<b>100,053,437</b>	<b>100,053,437</b>
A590003-Other Real Prop Tax Items	326,170	0	0	0	0
A590030-County Svc Rev - Gen Govt Suppt	28,218	0	0	0	0
A590038-County Svc Rev - Home & Comm Svc	3,390,796	3,718,000	3,718,000	4,118,000	4,118,000
A590039-County Svc Rev - WEP	86,450,115	86,503,833	86,503,833	86,377,882	86,377,882
A590048-Svcs Other Govts - Home & Comm Svcs	1,369,263	1,555,543	1,555,543	1,564,961	1,564,961
A590050-Interest and Earnings on Invest	4,959	19,819	19,819	274,535	274,535
A590051-Rental Income	80,317	108,989	108,989	108,989	108,989
A590053-Licenses	564,574	530,000	530,000	530,000	530,000
A590054-Permits	7,500	7,100	7,100	7,300	7,300
A590055-Fines & Forfeitures	(434)	11,000	11,000	11,000	11,000
A590056-Sales of Prop and Comp for Loss	44,887	31,000	31,000	31,000	31,000
A590057-Other Misc Revenues	(127,621)	11,000	11,000	11,000	11,000
A590083-Appropriated Fund Balance	0	2,626,439	2,626,439	4,941,288	4,941,288
<b>Subtotal Direct Revenues</b>	<b>92,138,744</b>	<b>95,122,723</b>	<b>95,122,723</b>	<b>97,975,955</b>	<b>97,975,955</b>
A590060-Interdepart Revenue	1,591,620	2,022,774	2,022,774	2,077,482	2,077,482
<b>Subtotal Interdepartl Revenues</b>	<b>1,591,620</b>	<b>2,022,774</b>	<b>2,022,774</b>	<b>2,077,482</b>	<b>2,077,482</b>
<b>Total Revenues</b>	<b>93,730,364</b>	<b>97,145,497</b>	<b>97,145,497</b>	<b>100,053,437</b>	<b>100,053,437</b>
<b>Local (Appropriations - Revenues)</b>	<b>(2,474,105)</b>	<b>0</b>	<b>1,629,187</b>	<b>0</b>	<b>0</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A694080-Professional Services	41,258	0	0	0	0
A694100-All Other Expenses	1,022	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>42,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>42,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A590070-Interfund Trans - Non Debt Svc	225,000	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>(182,720)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D3330-Water Environment Protection F20013-Water Environment Protection

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	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	7	5	7	5	7	5	7	0	0
JC00120-CLERK 3			7	1	7	1	7	1	0	0
JC01010-TYPIST 2	5	3	5	3	5	2	5	2	0	(1)
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
JC10830-INDUSTRIAL PRETREATMENT DIRECTOR					36	1	36	1	0	1
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	36	1	36	1	36	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	3	37	3	0	1
JC61774-PROG COOR -STRM MGT-	13	1	13	1	13	1	13	1	0	0
JC61782-ADMIN DIRECT -WEP-	35	1	35	1					0	(1)
JC63563-PROJECT COORD	31	3	31	3	31	3	31	3	0	0
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	9	1	0	0
JC02310-ACCOUNTANT 2			11	1	11	1	11	1	0	0
JC02806-FINANCIAL ANALYST	35	1	35	1	35	2	35	2	0	1
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
JC04240-PERSONNEL OFFICER			31	1	31	1	31	1	0	0
JC04350-TRAINING OFFICER	31	1	31	1	31	1	31	1	0	0
JC04463-EMP REL OFFICER					33	1	33	1	0	1
JC04485-DIRECTOR OF PERSONNEL AND LABOR RELATIONS					35	1	35	1	0	1
JC04920-OFFICE AUTO ANALYST	14	1	14	1					0	(1)
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	2	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	35	1	0	0
JC10125-MANAGEMENT ENGINEER (WEP)	36	1	36	1	36	1	36	1	0	0
JC10660-WATER SYS CONST ENG	13	3	13	3	13	3	13	3	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	12	11	12	11	12	0	0
JC61990-INSTRUMENT-ELEC SUPT	34	1	36	1	36	1	36	1	0	0
JC05510-DIRECTOR OF CAPITAL IMPROVEMENT PLAN			37	1					0	(1)
JC63515-COLLECTION SYSTEM DIRECTOR			36	1	36	1	36	1	0	0
JC30415-DIRECTOR OF WORKFORCE DEVELOPMENT			36	1	36	1	36	1	0	0
JC10340-PROCESS CONTROL DIRECTOR			35	1	35	1	35	1	0	0
JC63428-DIRECTOR OF MECHANICAL ENGINEERING			36	1					0	(1)
JC05425-DIRECTOR OF ASSET MANAGEMENT			36	1	36	1	36	1	0	0

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

	2021		2022		2023		2023		Variance to Modified	Authorized Positions
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions		
JC03745-LAN TECH SUPORT SPEC	10	1	10	1					0	(1)
JC09670-CLOSED CIR TV ATTD	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	8	7	8	7	8	7	8	0	0
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	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
JC04900-OFFICE AUTO SUP TECH	8	1	8	1					0	(1)
JC60540-INSTRUMENT CREW LDR	11	4	11	4	11	4	11	4	0	0
JC60850-PUMP STA MTCE SUPV	12	1	12	1	12	2	12	2	0	1
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	2	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	5	13	5	13	5	0	0
JC61548-PRIN WAS TR PL OPER	11	8	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	2	12	2	12	2	12	2	0	0
JC62120-MOTOR EQUIP OPER 2	6	1	6	1	6	1	6	1	0	0
JC63330-SEWER MTCE SUPT	34	2	34	2	34	2	34	2	0	0
JC63340-SEWER MTCE SUPV	12	3	12	3	12	3	12	3	0	0
JC60115-LABORER 2 (TRAINEE)	3	3	3	3	3	3	3	3	0	0
JC05400-STOCK CLERK	4	4	4	4	4	4	4	4	0	0
JC05410-STOREKEEPER	7	3	7	3	7	4	7	4	0	1
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	2	1	2	0	(3)
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	12	5	12	5	12	0	0
JC60840-PUMP STA MTCE WKR 2	8	6	8	8	8	8	8	8	0	0
JC61538-WASTE TR PLANT MAI	5	3							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	13	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
JC10665-WATER SYSTEMS CONSTRUCTION ENGINEERING II			15	1	15	1	15	1	0	0
JC61528-MECHANICAL ENGINEER II			15	1	15	1	15	1	0	0

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

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC61557-HEAD OPERATOR LARGE PLANT			15	2	15	2	15	2	0	0
<b>Total Authorized Positions</b>		<b>397</b>		<b>412</b>		<b>409</b>		<b>409</b>		<b>-3</b>



## Program Narrative

### D3330-Water Environment Protection

2023  
Adopted

	Gross Appropriations	Local Dollars	Staffing
<b>D3330-Water Environment Protection</b>	<b>100,053,437</b>	<b>0</b>	<b>378</b>
D333010-Administration/Accounting/Personnel	51,147,883	0	27
D3330200000-Construction	1,026,741	0	7
D3330400000-Fleet Management	5,204,321	0	19
D333050-Engineering & Laboratory Services	4,800,426	0	52
D333060-Flow Control	8,925,666	0	93
D333070-Wastewater Treatment	28,613,090	0	180
D3330800000-Lake Improvement Project Office	335,310	0	0

## Water Environment Protection

### Program Narrative

**Administrative Services:** Executive administration of the department including senior management staff responsible for the oversight of all major department functions, including Personnel and Payroll Administration, Training and Safety, Information Technology (IT), Financial Operations, and Clerical Services. The Administrative Director is responsible for overseeing Personnel & Payroll, Training and Safety, and IT functions. The Director of Workforce development will reside within the Administrative division will work with Personnel and Training to develop recruiting and on-boarding programs to support hiring initiatives. Training and Safety personnel are responsible for developing and implementing comprehensive department-wide employee technical skills training and safety programs. Financial Operations personnel are responsible for managing all accounts receivable and payable activities and capital project expenditures. All department-wide Clerical staff and services are managed and coordinated by the Executive Secretary.

**WWTP & Conveyance Operations and Maintenance (O&M):** This is the core function of the department and includes 5 major divisions: WWTP Operations, WWTP Maintenance, Instrumentation and Electrical, Sewer Conveyance Maintenance, and Pump Station and Wet Weather Facilities Maintenance. The WWTP Operations and Maintenance divisions are responsible for the 6 wastewater treatment facilities, which range from 3MGD to 84.2MGD and include the Metropolitan, Meadowbrook-Limestone, Oak Orchard, Brewerton, Wetzel Rd., and Baldwinsville-Seneca Knolls Wastewater Treatment Plants. The Sewer Conveyance Maintenance group is responsible for O&M for the County-wide gravity sewer infrastructure, which includes over 1,200 miles of sewers (~500 miles owned or leased by the County and the remainder owned by local municipalities and supported through maintenance agreements), 42 combined sewer overflows, and the management and oversight of the Department's GIS program. The Pump Station and Wet Weather group operates and maintains the County owned or leased 97 pump stations and 8 regional treatment and floatable control facilities, along with providing maintenance support for an additional 85 pump stations owned by local municipalities. The Instrumentation and Electrical division provides operation and maintenance of electrical equipment at Department wide facilities, including substations at large WWTPs and Pump Stations, transformers, motor control centers, power distribution and other electrical infrastructure, installation and maintenance of instrumentation equipment, including meters, sensors, communication wiring, and SCADA equipment. They oversee the internal communication network and support programming and upgrades needed for remote monitoring and process control.

**Regulatory Compliance and Technical Services:** This service group is responsible for data collection, analysis, and reporting functions necessary to support WWTP & Conveyance O&M and regulatory reporting. The Process Control personnel administer sampling and data analysis of the six WWTPs for process control, optimization and regulatory compliance, industrial permitting to control the nature of non-domestic wastewater discharge to the collection system, recover costs for wastewater treatment, And NYSDEC permitting for Chemical and Petroleum Bulk Storages at all Department facilities. The Collection System Programs personnel administer the Department's Collection System data programs for Capacity, Management, Operation, and Maintenance (CMOM), the CSO Long Term Control Plan, Save the Rain, stormwater permitting, and flood district administration, which include flow metering programs, regulatory reporting, and Wet Weather response. The Laboratory personnel include 4 distinct, closely related sections: Biochemistry, Nutrients, Microbiology, and Trace Metals. The Laboratory Director is also responsible for management of the Department's Wastewater Sampling Technicians that perform

routine process and collection system samples, 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 Plumbing Control office is responsible for administration of County and State Plumbing Code throughout Onondaga County including license and registration of plumbing contractors, plumbing installation permitting, plan review and inspection, complaint investigation and code enforcement.

**Capital Improvement Planning & Implementation (NEW):** This new function of the Department is responsible for supporting the capital investment of the assets operated and maintained for treatment and conveyance. The Asset Management and Capital Planning group administers the Department's computerized maintenance management system (CMMS) – Maximo and is responsible for ensuring all assets are in the system, updating condition assessments, developing procedures for consistent Work Orders throughout the department, managing Inventory and Supplies and supporting other division use of Maximo. The Engineering and Project Management group are responsible for implementation of Capital Projects – as identified based on Maximo reports – to repair and replace deficient treatment and conveyance assets. Engineers are also responsible for design of small in-house projects, development of project cost estimates, and department-wide standards. The Construction group administers the construction program from preliminary planning through design, construction and startup, including new facilities, and repair and rehabilitation of existing facilities, coordinates term contracts, and inspection of construction. Under this new function we are including the existing function of **Fleet Management** as well. This function will be managed by our Asset Management team, applying the same analytical principles that are applied for the rest of our capital assets, such as likelihood of failure and consequence of failure. Fleet function operates 2 repair facilities; both located at the Metro WWTP, and is responsible for maintenance and repairs of 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.

## **D3320- Water Environment Protection**

### **Flood Control Division**

#### **Department Mission**

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

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	513,920	596,619	596,619	583,027	583,027
A641020-Overtime Wages	20,775	50,000	50,000	51,000	51,000
A693000-Supplies & Materials	41,928	37,270	37,270	37,270	37,270
A694130-Maint, Utilities, Rents	17,000	21,500	21,500	21,500	21,500
A694100-All Other Expenses	7,460	13,600	13,600	13,600	13,600
A694010-Travel & Training	1,850	4,810	4,810	4,810	4,810
A692150-Furn, Furnishings & Equip	0	41,000	41,000	41,000	41,000
<b>Subtotal Direct Appropriations</b>	<b>602,934</b>	<b>764,799</b>	<b>764,799</b>	<b>752,207</b>	<b>752,207</b>
A691200-Employee Benefits-Interdepart	338,471	388,655	388,655	346,425	346,425
A694950-Interdepart Charges	105,585	17,809	17,809	19,072	19,072
<b>Subtotal Interdepartl Appropriations</b>	<b>444,056</b>	<b>406,464</b>	<b>406,464</b>	<b>365,497</b>	<b>365,497</b>
<b>Total Appropriations</b>	<b>1,046,990</b>	<b>1,171,263</b>	<b>1,171,263</b>	<b>1,117,704</b>	<b>1,117,704</b>
A590060-Interdepart Revenue	1,047,025	1,171,263	1,171,263	1,117,704	1,117,704
<b>Subtotal Interdepartl Revenues</b>	<b>1,047,025</b>	<b>1,171,263</b>	<b>1,171,263</b>	<b>1,117,704</b>	<b>1,117,704</b>
<b>Total Revenues</b>	<b>1,047,025</b>	<b>1,171,263</b>	<b>1,171,263</b>	<b>1,117,704</b>	<b>1,117,704</b>
<b>Local (Appropriations - Revenues)</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

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

	2021		2022		2023		2023		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	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A667110-Certiorari Proceedings	0	1,000	1,000	1,000	1,000
<b>Subtotal Direct Appropriations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A694950-Interdepart Charges	439,750	491,930	491,930	469,436	469,436
A699690-Transfer to Debt Service Fund	39,770	35,695	35,695	34,675	34,675
<b>Subtotal Interdepartl Appropriations</b>	<b>479,520</b>	<b>527,625</b>	<b>527,625</b>	<b>504,111</b>	<b>504,111</b>
<b>Total Appropriations</b>	<b>479,520</b>	<b>528,625</b>	<b>528,625</b>	<b>505,111</b>	<b>505,111</b>
A590002-Real Property Tax - Special District	476,847	476,847	476,847	476,847	476,847
A590083-Appropriated Fund Balance	0	51,778	51,778	28,264	28,264
<b>Subtotal Direct Revenues</b>	<b>476,847</b>	<b>528,625</b>	<b>528,625</b>	<b>505,111</b>	<b>505,111</b>
<b>Total Revenues</b>	<b>476,847</b>	<b>528,625</b>	<b>528,625</b>	<b>505,111</b>	<b>505,111</b>
<b>Local (Appropriations - Revenues)</b>	<b>2,673</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	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A694950-Interdepart Charges	136,113	152,264	152,264	145,302	145,302
A699690-Transfer to Debt Service Fund	92,161	82,756	82,756	81,947	81,947
<b>Subtotal Interdepartl Appropriations</b>	<b>228,274</b>	<b>235,020</b>	<b>235,020</b>	<b>227,249</b>	<b>227,249</b>
<b>Total Appropriations</b>	<b>228,274</b>	<b>235,020</b>	<b>235,020</b>	<b>227,249</b>	<b>227,249</b>
A590002-Real Property Tax - Special District	203,564	224,858	224,858	227,249	227,249
A590083-Appropriated Fund Balance	0	10,162	10,162	0	0
<b>Subtotal Direct Revenues</b>	<b>203,564</b>	<b>235,020</b>	<b>235,020</b>	<b>227,249</b>	<b>227,249</b>
<b>Total Revenues</b>	<b>203,564</b>	<b>235,020</b>	<b>235,020</b>	<b>227,249</b>	<b>227,249</b>
<b>Local (Appropriations - Revenues)</b>	<b>24,710</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	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A694950-Interdepart Charges	209,405	234,253	234,253	223,541	223,541
A699690-Transfer to Debt Service Fund	271,351	259,302	259,302	245,577	245,577
<b>Subtotal Interdepartl Appropriations</b>	<b>480,756</b>	<b>493,555</b>	<b>493,555</b>	<b>469,118</b>	<b>469,118</b>
<b>Total Appropriations</b>	<b>480,756</b>	<b>493,555</b>	<b>493,555</b>	<b>469,118</b>	<b>469,118</b>
A590002-Real Property Tax - Special District	510,471	493,555	493,555	469,118	469,118
<b>Subtotal Direct Revenues</b>	<b>510,471</b>	<b>493,555</b>	<b>493,555</b>	<b>469,118</b>	<b>469,118</b>
<b>Total Revenues</b>	<b>510,471</b>	<b>493,555</b>	<b>493,555</b>	<b>469,118</b>	<b>469,118</b>
<b>Local (Appropriations - Revenues)</b>	<b>(29,715)</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	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A694950-Interdepart Charges	261,756	292,816	292,816	279,426	279,426
A699690-Transfer to Debt Service Fund	14,720	15,295	15,295	14,845	14,845
<b>Subtotal Interdepartl Appropriations</b>	<b>276,476</b>	<b>308,111</b>	<b>308,111</b>	<b>294,271</b>	<b>294,271</b>
<b>Total Appropriations</b>	<b>276,476</b>	<b>308,111</b>	<b>308,111</b>	<b>294,271</b>	<b>294,271</b>
A590002-Real Property Tax - Special District	310,368	308,111	308,111	294,271	294,271
<b>Subtotal Direct Revenues</b>	<b>310,368</b>	<b>308,111</b>	<b>308,111</b>	<b>294,271</b>	<b>294,271</b>
<b>Total Revenues</b>	<b>310,368</b>	<b>308,111</b>	<b>308,111</b>	<b>294,271</b>	<b>294,271</b>
<b>Local (Appropriations - Revenues)</b>	<b>(33,892)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Narrative**

**D3320-Flood Control**

**2023  
Adopted**

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	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
D332000000-Administration of Drainage Districts	1,117,704	0	12
D334000000-Bear Trap-Ley Creek Drainage District	505,111	0	0
D335000000-Bloody Brook Drainage District	227,249	0	0
D336000000-Meadow Brook Drainage District	469,118	0	0
D337000000-Harbor Brook Drainage District	294,271	0	0

## **Flood Control**

### **Program Narrative**

**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

## Budget Summary

### D351000000-Economic Development F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	586,212	616,539	616,539	618,281	618,281
A641020-Overtime Wages	187	0	0	0	0
A641030-Other Employee Wages	3,422	2,500	2,500	2,550	2,550
A693000-Supplies & Materials	977	2,607	2,607	2,685	2,685
A694130-Maint, Utilities, Rents	2,704	3,580	3,580	3,580	3,580
A666500-Contingent Account	0	0	0	0	2,500,000
A668720-Transfer to Grant Expend	250,000	1,850,000	1,850,000	2,750,000	250,000
<b>Subtotal Direct Appropriations</b>	<b>843,501</b>	<b>2,475,226</b>	<b>2,475,226</b>	<b>3,377,096</b>	<b>3,377,096</b>
A691200-Employee Benefits-Interdepart	193,903	189,723	189,723	188,271	188,271
A694950-Interdepart Charges	233,122	131,305	131,305	160,855	160,855
<b>Subtotal Interdepartl Appropriations</b>	<b>427,025</b>	<b>321,028</b>	<b>321,028</b>	<b>349,126</b>	<b>349,126</b>
<b>Total Appropriations</b>	<b>1,270,526</b>	<b>2,796,254</b>	<b>2,796,254</b>	<b>3,726,222</b>	<b>3,726,222</b>
A590036-County Svc Rev - Other Econ Asst	171,074	946,254	946,254	232,334	232,334
<b>Subtotal Direct Revenues</b>	<b>171,074</b>	<b>946,254</b>	<b>946,254</b>	<b>232,334</b>	<b>232,334</b>
<b>Total Revenues</b>	<b>171,074</b>	<b>946,254</b>	<b>946,254</b>	<b>232,334</b>	<b>232,334</b>
<b>Local (Appropriations - Revenues)</b>	<b>1,099,453</b>	<b>1,850,000</b>	<b>1,850,000</b>	<b>3,493,888</b>	<b>3,493,888</b>

## Budget Summary

### D351000000-Economic Development F10030-General Grants Projects Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A694080-Professional Services	358,025	0	350,000	0	0
A694100-All Other Expenses	0	0	1,500,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>358,025</b>	<b>0</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>358,025</b>	<b>0</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>
A590057-Other Misc Revenues	128,637	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>128,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A590070-Interfund Trans - Non Debt Svc	250,000	0	1,850,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>250,000</b>	<b>0</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>378,637</b>	<b>0</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>(20,612)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

**D351000000-Economic Development F10001-General Fund**

	2021		2022		2023		2023		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	38	1	38	1	38	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	2	32	2	0	1
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
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
<b>Total Authorized Positions</b>		<b>13</b>		<b>13</b>		<b>14</b>		<b>14</b>		<b>1</b>



**Program Narrative**

**D35-Economic Development**

	<b>2023 Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D35-Economic Development</b>	<b>3,726,222</b>	<b>3,493,888</b>	<b>8</b>

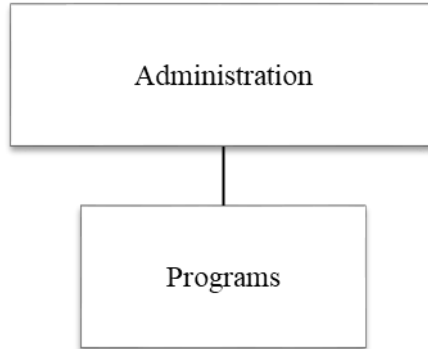
## **Economic Development**

### **Program Narrative**

**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.

## D3520 - 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

## Budget Summary

### D3520-Community Development F10001-General Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641020-Overtime Wages	(27,517)	0	0	0	0
A668720-Transfer to Grant Expend	146,507	5,750,000	5,750,000	10,200,000	10,200,000
<b>Subtotal Direct Appropriations</b>	<b>118,990</b>	<b>5,750,000</b>	<b>5,750,000</b>	<b>10,200,000</b>	<b>10,200,000</b>
A691200-Employee Benefits-Interdepart	196,330	91,117	91,117	0	0
A694950-Interdepart Charges	321,406	310,905	310,905	516,603	516,603
<b>Subtotal Interdepartl Appropriations</b>	<b>517,737</b>	<b>402,022</b>	<b>402,022</b>	<b>516,603</b>	<b>516,603</b>
<b>Total Appropriations</b>	<b>636,727</b>	<b>6,152,022</b>	<b>6,152,022</b>	<b>10,716,603</b>	<b>10,716,603</b>
<b>Local (Appropriations - Revenues)</b>	<b>636,727</b>	<b>6,152,022</b>	<b>6,152,022</b>	<b>10,716,603</b>	<b>10,716,603</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	1,074,025	1,121,244	1,121,244	1,355,395	1,355,395
A641020-Overtime Wages	37,770	0	0	0	0
A641030-Other Employee Wages	24,212	0	0	0	0
A693000-Supplies & Materials	23,942	10,000	10,000	10,000	10,000
A695700-Contractual Expenses Non-Govt	2,538,061	1,331,151	3,831,151	1,077,591	1,077,591
A661560-Homeownership Subsidies	120,000	0	0	0	0
A661570-Housing Rehab Grants	1,452,690	1,670,942	1,670,942	3,912,643	3,912,643
A661580-Commer Prop Rehab Grants	407,072	150,000	150,000	150,000	150,000
A694130-Maint, Utilities, Rents	7,908	7,500	7,500	7,500	7,500
A694100-All Other Expenses	538,878	25,000	25,000	25,000	25,000
A694010-Travel & Training	25,917	31,000	31,000	31,000	31,000
A692200-Resid Real Estate Acq/Dev	464,752	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>6,715,227</b>	<b>4,346,837</b>	<b>6,846,837</b>	<b>6,569,129</b>	<b>6,569,129</b>
A691200-Employee Benefits-Interdepart	238,705	357,381	357,381	523,607	523,607
<b>Subtotal Interdepartl Appropriations</b>	<b>238,705</b>	<b>357,381</b>	<b>357,381</b>	<b>523,607</b>	<b>523,607</b>
<b>Total Appropriations</b>	<b>6,953,932</b>	<b>4,704,218</b>	<b>7,204,218</b>	<b>7,092,736</b>	<b>7,092,736</b>
A590013-Federal Aid - Health	301,546	0	0	0	0
A590018-Federal Aid - Home & Comm Svc	5,986,835	3,204,218	3,204,218	3,092,736	3,092,736
A590028-State Aid - Home & Comm Svc	323,520	1,500,000	1,500,000	4,000,000	4,000,000
A590038-County Svc Rev - Home & Comm Svc	67,843	0	0	0	0
A590057-Other Misc Revenues	990	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>6,680,733</b>	<b>4,704,218</b>	<b>4,704,218</b>	<b>7,092,736</b>	<b>7,092,736</b>
A590070-Interfund Trans - Non Debt Svc	146,507	0	2,500,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>146,507</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>6,827,240</b>	<b>4,704,218</b>	<b>7,204,218</b>	<b>7,092,736</b>	<b>7,092,736</b>
<b>Local (Appropriations - Revenues)</b>	<b>126,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D3520-Community Development F10001-General Fund

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	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	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
JC08770-ADMINISTRATIVE OFFICER COMMUNITY DEVELOPMENT			30	1	30	1	30	1	0	0
JC01750-EXEC SECRETARY					26	1	26	1	0	1
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	7	9	7	9	7	9	7	0	0
<b>Total Authorized Positions</b>		<b>19</b>		<b>20</b>		<b>21</b>		<b>21</b>		<b>1</b>

## Program Narrative

### D3520-Community Development

	2023 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D3520-Community Development</b>	<b>17,809,339</b>	<b>10,716,603</b>	<b>19</b>
D352010000-Administration	12,669,105	10,716,603	19
D3520210000-Housing Rehabilitation	4,238,206	0	0
D3520220000-Commercial Rehabilitation	150,000	0	0
D3520230000-Capital Projects	752,028	0	0

## Community Development

### Program Narrative

**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**

A rectangular box with a thin black border containing the text "Office of Environment" in a simple, sans-serif font.

### **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

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	89,508	157,512	142,512	171,472	171,472
A641030-Other Employee Wages	0	0	15,000	0	0
A693000-Supplies & Materials	167	500	500	515	515
A695700-Contractual Expenses Non-Govt	0	50,000	50,000	0	0
A694130-Maint, Utilities, Rents	376	850	850	850	850
A694080-Professional Services	12,333	13,000	13,000	0	0
A694100-All Other Expenses	0	517	517	517	517
A694010-Travel & Training	(90)	800	800	2,000	2,000
A668720-Transfer to Grant Expend	60,000	400,000	400,000	400,000	500,000
A674600-Provision for Capital Projects	525,000	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>687,294</b>	<b>623,179</b>	<b>623,179</b>	<b>575,354</b>	<b>675,354</b>
A691200-Employee Benefits-Interdepart	38,917	53,765	53,765	63,446	63,446
A694950-Interdepart Charges	101,040	65,487	65,487	57,782	57,782
A699690-Transfer to Debt Service Fund	336,230	268,580	268,580	319,354	319,354
<b>Subtotal Interdepartl Appropriations</b>	<b>476,187</b>	<b>387,832</b>	<b>387,832</b>	<b>440,582</b>	<b>440,582</b>
<b>Total Appropriations</b>	<b>1,163,481</b>	<b>1,011,011</b>	<b>1,011,011</b>	<b>1,015,936</b>	<b>1,115,936</b>
A590060-Interdepart Revenue	598,644	761,011	761,011	574,665	574,665
<b>Subtotal Interdepartl Revenues</b>	<b>598,644</b>	<b>761,011</b>	<b>761,011</b>	<b>574,665</b>	<b>574,665</b>
<b>Total Revenues</b>	<b>598,644</b>	<b>761,011</b>	<b>761,011</b>	<b>574,665</b>	<b>574,665</b>
<b>Local (Appropriations - Revenues)</b>	<b>564,837</b>	<b>250,000</b>	<b>250,000</b>	<b>441,271</b>	<b>541,271</b>

## Budget Summary

### D3600000000-Office Of Environment F10030-General Grants Projects Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A694080-Professional Services	88,380	0	400,000	100,000	100,000
A673520-Technical Services	8,987	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>97,368</b>	<b>0</b>	<b>400,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Appropriations</b>	<b>97,368</b>	<b>0</b>	<b>400,000</b>	<b>100,000</b>	<b>100,000</b>
A590028-State Aid - Home & Comm Svc	0	0	0	100,000	100,000
<b>Subtotal Direct Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
A590070-Interfund Trans - Non Debt Svc	60,000	0	400,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>60,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>60,000</b>	<b>0</b>	<b>400,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>37,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D360000000-Office Of Environment F1001-General Fund

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	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	37	1	37	1	37	1	0	0
<b>Total Authorized Positions</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>0</b>

**Program Narrative**

**D360000000-Office Of Environment**

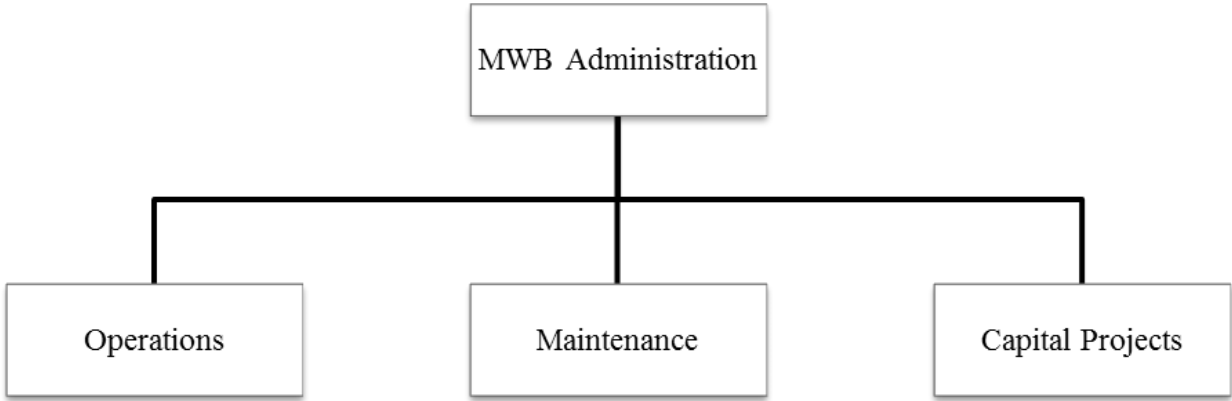
	<b>2023 Adopted</b>		
	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D360000000-Office Of Environment</b>	<b>1,215,936</b>	<b>541,271</b>	<b>2</b>

## **Office of Environment**

### **Program Narrative**

**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.

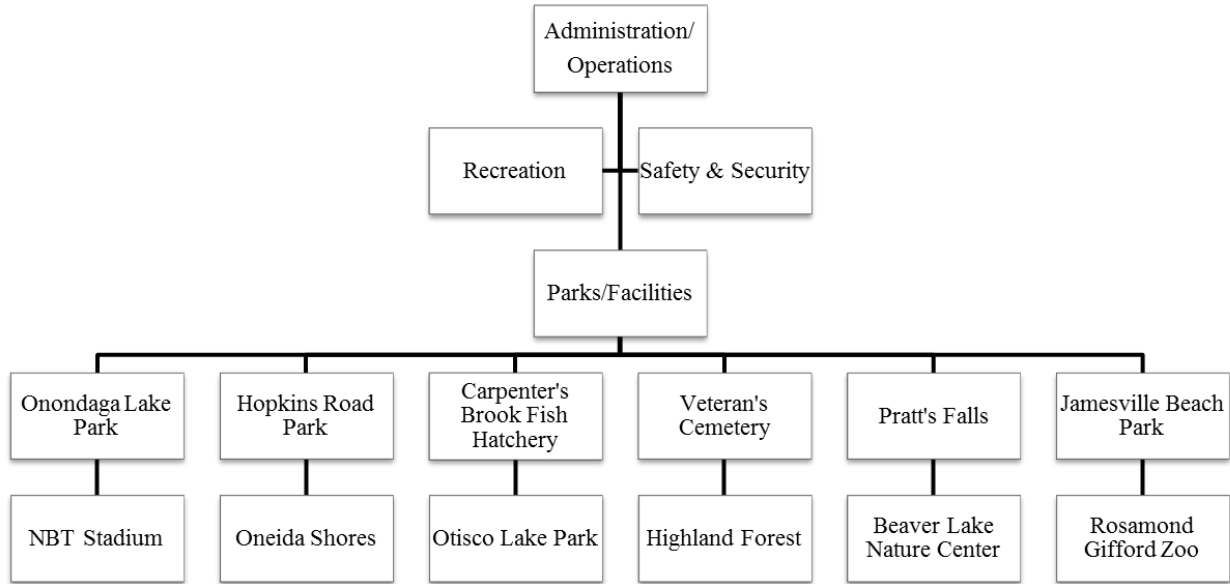
## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A667110-Certiorari Proceedings	0	1,000	1,000	1,000	1,000
A668720-Transfer to Grant Expend	0	0	0	800,000	800,000
<b>Subtotal Direct Appropriations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>801,000</b>	<b>801,000</b>
A691200-Employee Benefits-Interdepart	171,546	250,000	250,000	250,000	250,000
A694950-Interdepart Charges	117,650	131,373	131,373	134,277	134,277
A699690-Transfer to Debt Service Fund	3,349,096	3,282,241	3,282,241	3,239,474	3,239,474
<b>Subtotal Interdepartl Appropriations</b>	<b>3,638,292</b>	<b>3,663,614</b>	<b>3,663,614</b>	<b>3,623,751</b>	<b>3,623,751</b>
<b>Total Appropriations</b>	<b>3,638,292</b>	<b>3,664,614</b>	<b>3,664,614</b>	<b>4,424,751</b>	<b>4,424,751</b>
A590002-Real Property Tax - Special District	1,700,766	1,645,923	1,645,923	1,682,221	1,682,221
A590003-Other Real Prop Tax Items	5,314	0	0	0	0
A590030-County Svc Rev - Gen Govt Suppt	723	0	0	0	0
A590050-Interest and Earnings on Invest	382	2,075	2,075	17,778	17,778
A590057-Other Misc Revenues	942,791	1,016,616	1,016,616	1,124,752	1,124,752
A590083-Appropriated Fund Balance	0	1,000,000	1,000,000	1,600,000	1,600,000
<b>Subtotal Direct Revenues</b>	<b>2,649,975</b>	<b>3,664,614</b>	<b>3,664,614</b>	<b>4,424,751</b>	<b>4,424,751</b>
<b>Total Revenues</b>	<b>2,649,975</b>	<b>3,664,614</b>	<b>3,664,614</b>	<b>4,424,751</b>	<b>4,424,751</b>
<b>Local (Appropriations - Revenues)</b>	<b>988,316</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

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	3,839,895	4,616,009	4,616,009	4,772,343	4,772,343
A641020-Overtime Wages	123,693	122,104	122,104	124,547	124,547
A641030-Other Employee Wages	1,075,642	1,334,445	1,334,445	1,361,133	1,361,133
A693000-Supplies & Materials	1,033,411	1,308,735	1,369,986	1,552,582	1,552,582
A694130-Maint, Utilities, Rents	1,478,597	1,611,452	1,632,949	2,161,671	2,161,671
A694080-Professional Services	157,300	206,867	231,184	219,525	219,525
A694100-All Other Expenses	561,219	741,797	786,047	787,237	787,237
A694010-Travel & Training	2,085	24,671	24,671	24,671	24,671
A666500-Contingent Account	0	2,000,000	2,000,000	0	1,000,000
A668720-Transfer to Grant Expend	0	0	0	1,000,000	0
A671500-Automotive Equipment	0	160,000	160,000	531,000	500,000
A674600-Provision for Capital Projects	7,097,500	312,500	312,500	312,500	312,500
<b>Subtotal Direct Appropriations</b>	<b>15,369,342</b>	<b>12,438,580</b>	<b>12,589,895</b>	<b>12,847,209</b>	<b>12,816,209</b>
A691200-Employee Benefits-Interdepart	2,267,050	2,322,329	2,322,329	2,532,464	2,532,464
A694950-Interdepart Charges	3,086,257	3,153,287	3,153,287	3,073,906	3,073,906
A684680-Prov For Res For Bonded Debt	150,000	150,000	150,000	150,000	150,000
A699690-Transfer to Debt Service Fund	2,998,294	3,354,000	3,354,000	3,992,723	3,992,723
<b>Subtotal Interdepartl Appropriations</b>	<b>8,501,601</b>	<b>8,979,616</b>	<b>8,979,616</b>	<b>9,749,093</b>	<b>9,749,093</b>
<b>Total Appropriations</b>	<b>23,870,943</b>	<b>21,418,196</b>	<b>21,569,511</b>	<b>22,596,302</b>	<b>22,565,302</b>
A590005-Non Real Prop Tax Items	50,000	50,000	50,000	50,000	50,000
A590027-State Aid - Culture & Rec	328,413	328,413	328,413	328,413	328,413
A590037-County Svc Rev - Culture & Rec	1,643,422	2,116,233	2,116,233	2,109,783	2,109,783
A590038-County Svc Rev - Home & Comm Svc	500	0	0	0	0
A590051-Rental Income	187,666	214,066	214,066	214,066	214,066
A590052-Commissions	153,080	190,996	190,996	190,996	190,996
A590056-Sales of Prop and Comp for Loss	51,848	72,861	84,861	79,241	79,241
A590057-Other Misc Revenues	333,474	336,351	336,351	333,504	333,504
<b>Subtotal Direct Revenues</b>	<b>2,748,402</b>	<b>3,308,920</b>	<b>3,320,920</b>	<b>3,306,003</b>	<b>3,306,003</b>
<b>Total Revenues</b>	<b>2,748,402</b>	<b>3,308,920</b>	<b>3,320,920</b>	<b>3,306,003</b>	<b>3,306,003</b>
<b>Local (Appropriations - Revenues)</b>	<b>21,122,541</b>	<b>18,109,276</b>	<b>18,248,591</b>	<b>19,290,299</b>	<b>19,259,299</b>

## Budget Summary

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

	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	37	0	0	0	0
A641020-Overtime Wages	21,890	0	0	0	0
A641030-Other Employee Wages	5,915	0	0	0	0
A693000-Supplies & Materials	46,123	0	170,000	0	0
A694130-Maint, Utilities, Rents	243,878	0	170,000	0	0
A694080-Professional Services	977,888	100,000	150,000	100,000	100,000
A694100-All Other Expenses	1,726,902	0	0	0	0
A692150-Furn, Furnishings & Equip	57,901	0	110,000	0	0
A671500-Automotive Equipment	79,016	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>3,159,550</b>	<b>100,000</b>	<b>600,000</b>	<b>100,000</b>	<b>100,000</b>
A691200-Employee Benefits-Interdepart	3,104	0	0	0	0
<b>Subtotal Interdepartl Appropriations</b>	<b>3,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>3,162,653</b>	<b>100,000</b>	<b>600,000</b>	<b>100,000</b>	<b>100,000</b>
A590024-State Aid - Transportation	87,570	100,000	100,000	100,000	100,000
A590037-County Svc Rev - Culture & Rec	350,046	0	500,000	0	0
A590052-Commissions	1,022,884	0	0	0	0
A590056-Sales of Prop and Comp for Loss	1,350,847	0	0	0	0
A590057-Other Misc Revenues	462,660	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>3,274,007</b>	<b>100,000</b>	<b>600,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Revenues</b>	<b>3,274,007</b>	<b>100,000</b>	<b>600,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>(111,354)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D69-Parks & Recreation F10001-General Fund

	2021		2022		2023		2023		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	2	5	2	5	2	0	0
JC02000-ACCOUNT CLERK 1	4	2	4	2	4	2	4	2	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC60070-INFORMATION AIDE	2	2	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	38	1	38	1	38	1	0	0
JC22425-DIR OF OPER -PARKS-	34	1	34	1	34	1	34	1	0	0
JC38650-DEPUTY COMM (PARKS)	35	2	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-	35	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
JC38170-RECREATION LEADER			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
JC01750-EXEC SECRETARY					26	1	26	1	0	1
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
JC60145-MTCE WORKER 1 (TRAINEE)	4	3	4	3	4	3	4	3	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	22	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	20	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	2	10	2	0	1
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	5	9	5	9	5	0	0

**Budgeted Positions**  
**D69-Parks & Recreation F10001-General Fund**

	2021		2022		2023		2023		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC71020-FOOD SVC HELPER 2	4	1	4	1	4	1	4	1	0	0
<b>Total Authorized Positions</b>		<b>111</b>		<b>115</b>		<b>117</b>		<b>117</b>		<b>2</b>

## Program Narrative

### D69-Parks & Recreation

2023  
Adopted

	Gross Appropriations	Local Dollars	Staffing
<b>D69-Parks &amp; Recreation</b>	<b>22,665,302</b>	<b>19,259,299</b>	<b>96</b>
D690100000-Administration	8,494,633	8,073,163	8
D690200000-Beaver Lake Nature Center	1,044,032	884,154	8
D690300000-Rosamond Gifford Zoo	5,731,512	4,098,858	41
D690400000-Carpenter's Brook Fish Hatchery	469,914	412,541	3
D690500000-Veterans Cemetary	341,874	341,874	2
D690700000-Highland Forest	1,016,849	826,310	7
D691000000-Jamesville Beach	345,889	273,311	1
D691100000-Oneida Shores	763,378	460,976	3
D691200000-Onondaga Lake Park	2,829,340	2,501,485	17
D691300000-Otisco Lake Park	13,221	13,221	0
D691400000-NBT Stadium	636,589	461,589	1
D691500000-Hopkins Sports Facility	50,547	25,289	0
D691600000-Pratt's Falls Park	177,270	136,274	1
D691700000-Rangers	486,960	486,960	2
D691800000-Recreation Division	263,294	263,294	2

## **Parks and Recreation**

### **Program Narrative**

**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, gift shop, and newly constructed animal medical center. The Friends of the Zoo provide significant financial and volunteer support.

**Carpenter's Brook Fish Hatchery:** The Hatchery rears approximately 60,000 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 two reserved areas, disc golf 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 an 8.5 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, Skä•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 Mets 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.

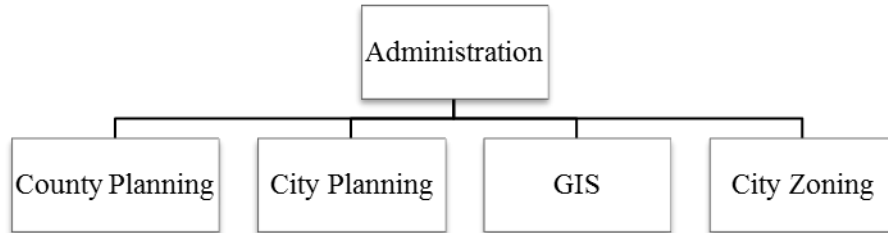
**Pratt's Falls Park:** Pratt's Falls provides picnicking, hiking, falls viewing, reserved pavilions and Camp Brockway Lodge.

**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

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	1,137,299	1,318,041	1,309,141	1,348,242	1,348,242
A641020-Overtime Wages	(327)	0	0	0	0
A641030-Other Employee Wages	0	0	4,400	0	0
A693000-Supplies & Materials	5,038	48,479	45,479	11,309	11,309
A695700-Contractual Expenses Non-Govt	2,897,386	2,535,905	2,535,905	2,535,905	2,535,905
A694130-Maint, Utilities, Rents	9,128	10,412	10,412	10,412	10,412
A694080-Professional Services	31,500	36,749	44,249	36,749	36,749
A694100-All Other Expenses	3,243	2,787	2,787	2,787	2,787
A694010-Travel & Training	557	7,000	7,000	7,000	7,000
A666500-Contingent Account	0	0	0	0	2,500,000
A668720-Transfer to Grant Expend	80,000	350,000	350,000	3,000,000	500,000
<b>Subtotal Direct Appropriations</b>	<b>4,163,825</b>	<b>4,309,373</b>	<b>4,309,373</b>	<b>6,952,404</b>	<b>6,952,404</b>
A691200-Employee Benefits-Interdepart	574,951	568,845	568,845	605,000	605,000
A694950-Interdepart Charges	277,585	265,614	265,614	257,233	257,233
<b>Subtotal Interdepartl Appropriations</b>	<b>852,536</b>	<b>834,459</b>	<b>834,459</b>	<b>862,233</b>	<b>862,233</b>
<b>Total Appropriations</b>	<b>5,016,360</b>	<b>5,143,832</b>	<b>5,143,832</b>	<b>7,814,637</b>	<b>7,814,637</b>
A590048-Svcs Other Govts - Home & Comm Svcs	902,281	959,700	959,700	1,101,635	1,101,635
A590056-Sales of Prop and Comp for Loss	70	1,500	1,500	1,500	1,500
<b>Subtotal Direct Revenues</b>	<b>902,351</b>	<b>961,200</b>	<b>961,200</b>	<b>1,103,135</b>	<b>1,103,135</b>
A590060-Interdepart Revenue	40,792	291,479	291,479	51,824	51,824
<b>Subtotal Interdepartl Revenues</b>	<b>40,792</b>	<b>291,479</b>	<b>291,479</b>	<b>51,824</b>	<b>51,824</b>
<b>Total Revenues</b>	<b>943,143</b>	<b>1,252,679</b>	<b>1,252,679</b>	<b>1,154,959</b>	<b>1,154,959</b>
<b>Local (Appropriations - Revenues)</b>	<b>4,073,218</b>	<b>3,891,153</b>	<b>3,891,153</b>	<b>6,659,678</b>	<b>6,659,678</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A695700-Contractual Expenses Non-Govt	1,400,299	1,536,878	1,886,878	1,536,878	1,536,878
<b>Subtotal Direct Appropriations</b>	<b>1,400,299</b>	<b>1,536,878</b>	<b>1,886,878</b>	<b>1,536,878</b>	<b>1,536,878</b>
<b>Total Appropriations</b>	<b>1,400,299</b>	<b>1,536,878</b>	<b>1,886,878</b>	<b>1,536,878</b>	<b>1,536,878</b>
A590018-Federal Aid - Home & Comm Svc	966,736	1,536,878	1,536,878	1,536,878	1,536,878
A590020-State Aid - General Govt Support	19,227	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>985,963</b>	<b>1,536,878</b>	<b>1,536,878</b>	<b>1,536,878</b>	<b>1,536,878</b>
A590070-Interfund Trans - Non Debt Svc	80,000	0	350,000	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>80,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>1,065,963</b>	<b>1,536,878</b>	<b>1,886,878</b>	<b>1,536,878</b>	<b>1,536,878</b>
<b>Local (Appropriations - Revenues)</b>	<b>334,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D87-Syracuse-Onondaga Planning Agency F10001-General Fund

	2021		2022		2023		2023		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
JC00120-CLERK 3			7	1	7	1	7	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	6	11	6	11	6	11	6	0	0
JC15110-PLANNER 2	13	2	13	3	13	3	13	3	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>19</b>		<b>21</b>		<b>21</b>		<b>21</b>		<b>0</b>

## Program Narrative

### D87-Syracuse-Onondaga Planning Agency

2023  
Adopted

	Gross Appropriations	Local Dollars	Staffing
<b>D87-Syracuse-Onondaga Planning Agency</b>	<b>9,351,515</b>	<b>6,659,678</b>	<b>18</b>
D8720100000-SOCPA Administration	799,050	683,260	2
D8720200000-County Planning	2,925,757	2,918,257	3
D8720250000-City Zoning	651,721	(18,378)	6
D8720260000-City Planning	307,086	(8,660)	3
D8720400000-Geographic Information Systems	595,118	549,294	4
D8760100000-CNY Regional Transportation Authority	2,409,878	2,409,878	0
D8760200000-CNY Regional Planning Development Board	1,662,905	126,027	0

## Syracuse-Onondaga County Planning Agency (SOCPA)

### Program Narrative

**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 34 towns and villages. Planning staff engage 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. SOCPA also administers all agricultural programs.

**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. The City Planning division provides staff to the city's Landmark Preservation Board.

City Planning staff also advance initiatives including parks, trails, energy, clean air, clean water, stormwater management, natural resource protection, as well as interaction with local, state and federal agencies.

**City Zoning:** The Syracuse Office of Zoning Administration is staffed by SOCPA and provides staff to the City Planning Commission and the Board of Zoning Appeals. Zoning staff process a large volume of inquiries and development applications. Staff coordinates and works closely with other city departments and agencies, guiding applicants through review of their proposals, answers questions, and conducts research accordingly.

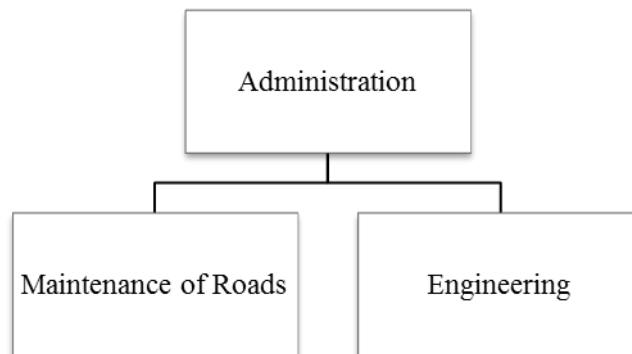
**Geographic Information Systems:** The Geographic Information System is a computerized system for managing, updating, and analyzing spatial data and presenting it graphically for planning projects and to other County departments and the public. Program staff administers the distribution of county geographic 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



## Budget Summary

### D9310-Transportation F10007-County Road Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A641010 Total-Total Salaries	6,977,732	8,407,362	8,407,362	8,885,711	8,885,711
A641020-Overtime Wages	845,595	1,066,816	1,066,816	1,088,152	1,088,152
A641030-Other Employee Wages	69,423	112,200	112,200	114,444	114,444
A693000-Supplies & Materials	2,286,191	3,278,162	3,299,299	3,501,877	3,501,877
A695700-Contractual Expenses Non-Govt	2,616,163	2,668,450	2,685,017	2,765,465	2,765,465
A694130-Maint, Utilities, Rents	80,802	76,790	76,790	79,756	79,756
A694080-Professional Services	27,455	28,196	28,196	28,196	28,196
A694100-All Other Expenses	1,831	28,185	28,185	28,185	28,185
A694010-Travel & Training	33,113	62,290	62,290	62,290	62,290
A668720-Transfer to Grant Expend	222,087	0	0	0	0
A674600-Provision for Capital Projects	10,506,128	7,781,223	12,161,923	17,787,283	17,787,283
<b>Subtotal Direct Appropriations</b>	<b>23,666,520</b>	<b>23,509,674</b>	<b>27,928,078</b>	<b>34,341,359</b>	<b>34,341,359</b>
A691200-Employee Benefits-Interdepart	4,489,696	4,593,797	4,593,797	5,207,488	5,207,488
A694950-Interdepart Charges	6,378,780	7,379,354	7,379,354	7,501,409	7,501,409
A699690-Transfer to Debt Service Fund	10,482,869	10,512,740	10,512,740	10,323,739	10,323,739
<b>Subtotal Interdepartl Appropriations</b>	<b>21,351,345</b>	<b>22,485,891</b>	<b>22,485,891</b>	<b>23,032,636</b>	<b>23,032,636</b>
<b>Total Appropriations</b>	<b>45,017,865</b>	<b>45,995,565</b>	<b>50,413,969</b>	<b>57,373,995</b>	<b>57,373,995</b>
A590005-Non Real Prop Tax Items	2,824,758	2,600,959	2,600,959	2,600,959	2,600,959
A590024-State Aid - Transportation	10,253,874	6,781,223	11,161,923	6,787,283	6,787,283
A590044-Svcs Other Govts - Transportation	3,808,366	3,946,079	3,982,024	3,005,251	3,005,251
A590054-Permits	26,076	20,203	20,203	20,203	20,203
A590056-Sales of Prop and Comp for Loss	92,993	16,921	16,921	16,921	16,921
A590057-Other Misc Revenues	867	14,660	14,660	2,249	2,249
<b>Subtotal Direct Revenues</b>	<b>17,006,935</b>	<b>13,380,045</b>	<b>17,796,690</b>	<b>12,432,866</b>	<b>12,432,866</b>
A590060-Interdepart Revenue	3,579,853	3,581,363	3,581,363	3,583,439	3,583,439
A590070-Interfund Trans - Non Debt Svc	24,455,615	29,034,157	29,034,157	41,357,690	41,357,690
<b>Subtotal Interdepartl Revenues</b>	<b>28,035,468</b>	<b>32,615,520</b>	<b>32,615,520</b>	<b>44,941,129</b>	<b>44,941,129</b>
<b>Total Revenues</b>	<b>45,042,403</b>	<b>45,995,565</b>	<b>50,412,210</b>	<b>57,373,995</b>	<b>57,373,995</b>
<b>Local (Appropriations - Revenues)</b>	<b>(24,538)</b>	<b>0</b>	<b>1,759</b>	<b>0</b>	<b>0</b>

## Budget Summary

### D9310-Transportation F10030-General Grants Projects Fund

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A659570-Erie Canal Museum	0	0	(1,147,030)	0	0
A694080-Professional Services	4,865,158	0	(45,931)	0	0
A694100-All Other Expenses	0	0	(104,879)	0	0
A671500-Automotive Equipment	1,746,431	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>6,611,589</b>	<b>0</b>	<b>(1,297,839)</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>6,611,589</b>	<b>0</b>	<b>(1,297,839)</b>	<b>0</b>	<b>0</b>
A590014-Federal Aid - Transportation	0	0	(1,147,030)	0	0
A590057-Other Misc Revenues	0	0	(150,810)	0	0
<b>Subtotal Direct Revenues</b>	<b>0</b>	<b>0</b>	<b>(1,297,839)</b>	<b>0</b>	<b>0</b>
A590070-Interfund Trans - Non Debt Svc	222,087	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>222,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>222,087</b>	<b>0</b>	<b>(1,297,839)</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>6,389,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Summary

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

Account Code - Description	2021 Actual	2022 Adopted	2022 Modified	2023 Executive	2023 Adopted
A693000-Supplies & Materials	2,063,364	2,202,442	2,212,624	2,971,786	2,921,786
A694130-Maint, Utilities, Rents	616,244	819,654	822,433	963,621	963,621
A694100-All Other Expenses	41,099	48,652	48,652	48,652	48,652
A671500-Automotive Equipment	1,254,989	1,400,000	1,400,000	1,400,000	1,400,000
<b>Subtotal Direct Appropriations</b>	<b>3,975,695</b>	<b>4,470,748</b>	<b>4,483,708</b>	<b>5,384,059</b>	<b>5,334,059</b>
A694950-Interdepart Charges	3,608,330	3,659,054	3,659,054	3,660,007	3,660,007
<b>Subtotal Interdepartl Appropriations</b>	<b>3,608,330</b>	<b>3,659,054</b>	<b>3,659,054</b>	<b>3,660,007</b>	<b>3,660,007</b>
<b>Total Appropriations</b>	<b>7,584,025</b>	<b>8,129,802</b>	<b>8,142,762</b>	<b>9,044,066</b>	<b>8,994,066</b>
A590051-Rental Income	5,000	5,000	5,000	5,000	5,000
A590056-Sales of Prop and Comp for Loss	370,773	473,048	473,048	473,048	473,048
<b>Subtotal Direct Revenues</b>	<b>375,773</b>	<b>478,048</b>	<b>478,048</b>	<b>478,048</b>	<b>478,048</b>
A590060-Interdepart Revenue	5,430,097	6,009,594	6,009,594	6,037,292	6,037,292
A590070-Interfund Trans - Non Debt Svc	356,449	1,642,160	1,642,160	2,528,726	2,478,726
<b>Subtotal Interdepartl Revenues</b>	<b>5,786,546</b>	<b>7,651,754</b>	<b>7,651,754</b>	<b>8,566,018</b>	<b>8,516,018</b>
<b>Total Revenues</b>	<b>6,162,319</b>	<b>8,129,802</b>	<b>8,129,802</b>	<b>9,044,066</b>	<b>8,994,066</b>
<b>Local (Appropriations - Revenues)</b>	<b>1,421,706</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D9310-Transportation F10007-County Road Fund

	2021		2022		2023		2023		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
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC60210-MOTOR EQUIP DISPATCH	4	4	4	4					0	(4)
JC10580-DEP COMM TRANSP-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	38	1	38	1	38	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-	35	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	4	15	4	15	4	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
JC63575-SENIOR PROJECT COORDINATOR			34	1	34	1	34	1	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					0	(1)
JC63900-TRAF SIG REPR WRKR 1	6	4	6	4					0	(4)
JC63910-TRAF SIGN REPR WKR 2	8	4	8	4					0	(4)
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
JC01750-EXEC SECRETARY					26	1	26	1	0	1
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					0	(6)
JC61080-HEAVY EQUIP MECH 2	9	6	9	6					0	(6)
JC61110-HEAVY EQUIP MECH C L	11	1	11	1					0	(1)
JC61150-WELDER	8	2	8	2					0	(2)
JC61170-MASON	8	2	8	2					0	(2)
JC62120-MOTOR EQUIP OPER 2	6	26	6	26					0	(26)
JC62140-MOTOR EQUIP OPER 3	7	8	7	8					0	(8)
JC62195-HIGHWAY SHIFT SUPV	9	7	9	7					0	(7)
JC62110-Motor Equipment Operator 1 (Tr	4	4	4	4					0	(4)
JC05400-STOCK CLERK	4	2	4	2	4	2	4	2	0	0
JC05410-STOREKEEPER	7	1	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					0	(6)
JC60215-SEN MOT EQ DISP	7	1	7	1	7	1	7	1	0	0
JC62100-MOTOR EQUIP OPER 1	5	64	5	64					0	(64)
JC63010-LABOR CREW LEADER	8	14	8	14					0	(14)
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					0	(4)
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
JC70010-Laborer 1 (Transportation)					3	6	3	6	0	6
JC70040-Motor Equipment Dispatcher (Transportation)					5	4	5	4	0	4
JC75010-Highway Maint Worker Trainee					4	4	4	4	0	4
JC75020-Highway Maint Worker 1					7	64	7	64	0	64
JC75030-Highway Maint Worker 2					8	34	8	34	0	34
JC75050-Labor Crew Leader (Transportation)					9	14	9	14	0	14
JC75070-MASON (Transporation)					9	2	9	2	0	2
JC73010-Highway Sign & Signal Repair Worker 1					8	4	8	4	0	4
JC73020-Highway Sign & Signal Repair Worker 2					9	4	9	4	0	4
JC73050-Highway Sign & Signal Repair Supervisor					12	1	12	1	0	1

Budgeted Positions  
**D9310-Transportation F10007-County Road Fund**

	2021		2022		2023		2023		Variance to Modified	Authorized
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions		
JC74010-Highway Maintenance Shift Supervisor					10	7	10	7	0	7
JC75090-Heavy Equipment Mechanic 2 (Transportation)					10	12	10	12	0	12
JC75080-WELDER (Transportation)					10	2	10	2	0	2
JC74050-Heavy Equipment Mechanic Crew Leader (Transportation)					12	1	12	1	0	1
JC74080-Highway Maintenance Section Crew Leader					12	4	12	4	0	4
JC42125-EQUIPMENT OPERATOR INSTRUCTORS			8	2	8	2	8	2	0	0
<b>Total Authorized Positions</b>		<b>208</b>		<b>212</b>		<b>213</b>		<b>213</b>		<b>1</b>

## Program Narrative

### D93-Transportation

	2023 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>Transportation Funds</b>	<b>66,368,061</b>	<b>0</b>	<b>167</b>
D931030-Maintenance of Roads	43,298,394	0	147
D931010000-Administration	12,974,158	0	8
D931020000-Engineering	1,101,443	0	12
D932000000-Road Machinery Expenses	8,994,066	0	0

## **Transportation**

### **Program Narrative**

**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, ensuring 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 2022: AA by S&P and Aa2 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. Within the past five years the County has refunded \$36 million in October 2017 saving \$3.39 million through 2033, \$24.39 million in June 2019 saving an additional \$1.93 million through 2030, \$24.75 million in February 2020 saving an additional \$2.86 million through 2037, \$16.5M in April 2022 saving an additional \$718,110 through 2034.

The County has established the following policies to guide its management of General Fund debt (calculations based on 2023 Budget):

1. Debt service costs paid through the General Fund will not exceed 5.5% of total General Fund revenue. For 2023, debt service costs are 3.76% 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 \$561.57 per capita and 0.848% of the County's full valuation. (Population source is 2020 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, 68% 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 August 15, 2022 the County will have exhausted 17.23% 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 August 15, 2022)

5 Year Average Full Valuation of Taxable Real Property		\$29,144,633,559
Debt Limit (7% of 5 year average)		\$2,040,124,349
Outstanding Indebtedness:		
Bonds	\$ 704,453,022	
Bond Anticipation Notes	\$ 4,921,744	
Outstanding Gross Indebtedness	\$ 709,374,766	
Less Exclusions	\$ (357,776,908)	
Total Net Indebtedness		\$351,597,858
Net Debt-Contracting Margin		\$1,688,526,491
Percentage of Debt-Contracting Power Exhausted		17.23% <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

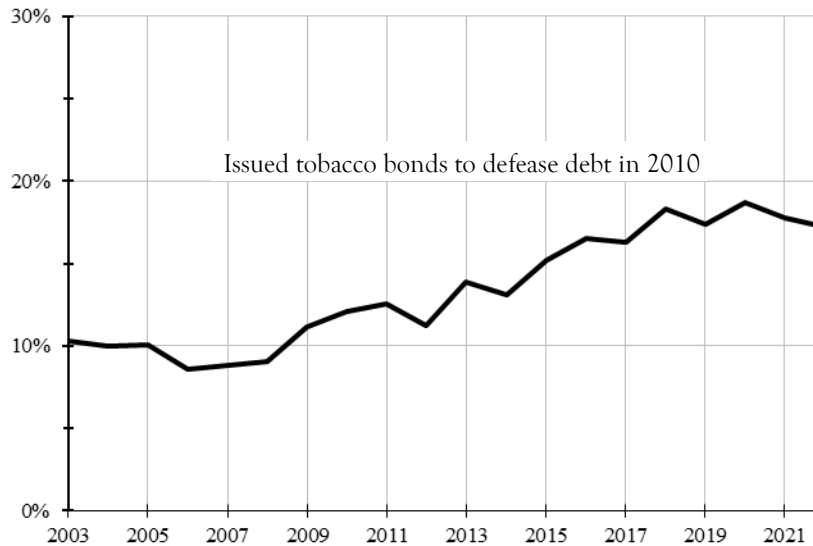
Onondaga County's use of its constitutional debt limit declined dramatically in 2001 when it defeased \$95M of general fund debt, using proceeds from tobacco revenue bonds. A second tobacco bond sale in 2005 enabled an additional \$20M in debt to be defeased. The current percentage of debt contracting power that has been exhausted is 17.23%, which is down in comparison to an average of 17.8% for the years 1994 - 2000. The debt margin is more than 4.5 times the total net indebtedness and provides ample flexibility to continue to meet the capital needs of the County.

### 2023 Debt Limit and Debt Margin (as of August 15, 2022)

Debt Limit	\$2,040,124,349
Total Net Indebtedness	\$351,597,858
Debt Margin	\$1,688,526,491
Percentage of Debt Limit Used	17.23%

**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

**2023**

	Countywide Tax Levy	Van Duyn	Water/Ad Valorem Tax	WEP/Unit Charge	Total
<b>General Oblig. Principal</b>	27,155,893	424,134	2,154,075	9,777,643	<b>39,511,745</b>
<b>General Oblig. Interest</b>	10,223,234	10,603	1,085,399	6,525,029	<b>17,844,265</b>
<b>NYS EFC* Principal</b>	0	0	0	15,212,990	<b>15,212,990</b>
<b>NYS EFC* Interest</b>	0	0	0	3,665,616	<b>3,665,616</b>
<b>Estimated EFC* Principal</b>	0	0	0	600,000	<b>600,000</b>
<b>Estimated EFC* Interest</b>	0	0	0	200,000	<b>200,000</b>
<b>Fiscal Agent Fees</b>	530	0	0	592,598	<b>593,128</b>
<b>Debt Service Totals</b>	37,379,657	434,737	3,239,474	36,573,876	<b>77,627,744</b>
<b>RBD/Subsidy/Other**</b>	8,031,945	10,603	0	3,218,351	<b>11,260,899</b>
<b>Charges to Operating Fund</b>	<b>29,347,712</b>	<b>424,134</b>	<b>3,239,474</b>	<b>33,355,525</b>	<b>66,366,845</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 2023

Department/Fund	General Obligation		Fiscal Agent Fees	Debt Service Totals	RBD/ Fed Subsidy Other Sources	Charge to Operating Fund
	Principal	Interest				
Office of Environment	274,800	44,553	0	319,353	0	319,353
Community College	2,746,155	831,493	0	3,577,648	0	3,577,648
OnCenter Complex	912,975	289,766	0	1,202,741	3,628	1,199,113
Information Technology	536,513	106,603	0	643,116	7,162	635,954
Facilities	3,687,999	1,500,342	530	5,188,871	337,432	4,851,439
Finance	428,610	182,235	0	610,845	0	610,845
County Clerk	155,000	6,947	0	161,947	0	161,947
Sheriff - Correction	533,807	375,486	0	909,293	305,223	604,070
Children & Family Services	561,950	214,244	0	776,194	0	776,194
Parks & Recreation	7,296,603	2,936,814	0	10,233,417	6,240,694	3,992,723
Library	275,583	145,352	0	420,935	0	420,935
Transportation	8,130,049	3,229,855	0	11,359,904	1,036,165	10,323,739
Emergency Communications	1,591,149	294,181	0	1,885,330	36,278	1,849,052
Emergency Management	27,700	65,363	0	90,063	65,363	24,700
<b>TOTALS</b>	<b>27,155,893</b>	<b>10,223,234</b>	<b>530</b>	<b>37,379,657</b>	<b>8,031,945</b>	<b>29,347,712</b>



## Debt Service Summary - Special Districts 2023

	Van Duyn	Water District	Consol. San Dist	Meadowbrook DD	Bear Trap DD	Bloody Brook DD	Harbor Brook DD	Total
General Oblig. Principal	424,134	2,154,075	9,456,785	214,858	24,000	73,000	9,000	<b>12,355,852</b>
General Oblig. Interest	10,603	1,085,399	6,468,843	30,719	10,675	8,947	5,845	<b>7,621,031</b>
NYS EFC* Principal	0	0	15,212,990	0	0	0	0	<b>15,212,990</b>
NYS EFC* Interest	0	0	3,665,616	0	0	0	0	<b>3,665,616</b>
Estimated EFC* Principal	0	0	600,000	0	0	0	0	<b>600,000</b>
Estimated EFC* Interest	0	0	200,000	0	0	0	0	<b>200,000</b>
Fiscal Agent Fees	0	0	592,598	0	0	0	0	<b>592,598</b>
Debt Service Totals	434,737	3,239,474	36,196,832	245,577	34,675	81,947	14,845	<b>40,248,087</b>
RBD/Fed Subsidy/Other <sup>1</sup>	10,603	0	3,218,351	0	0	0	0	<b>3,228,954</b>
<b>Charges to Operating Fund</b>	<b>424,134</b>	<b>3,239,474</b>	<b>32,978,481</b>	<b>245,577</b>	<b>34,675</b>	<b>81,947</b>	<b>14,845</b>	<b>37,019,133</b>

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

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

**As of August 25, 2022**

<b>Department</b>	<b>Authorized and Unissued</b>
Office of Environment	900,000
Facilities	3,568,299
Parks & Recreation	5,637,755
Finance	64,000,000
Children and Family Services	500
Transportation	16,989,650
Emergency Communications	2,131,736
Information Technology	180,000
Sheriff	100,000
Community College	600,205
Water Environment Protection	151,954,823
Metro Water Board	1,425,000
<b>Total</b>	<b>247,487,968</b>

## Serial Bonds 2023 Debt Service

Title of Bond	Final Maturity	Interest Rate*	Amount Issued	Initial Interest	2022 Principal	2022 Interest	Balance (P) 12/31/2022
N.Y.S. E.F.C. Bonds 2002G*	2028	4.06%	14,681,217	5,432,687	460,000	22,827	2,590,000
N.Y.S. E.F.C. Bonds 2003F*	2023	4.50%	4,657,961	1,868,010	275,000	-9,064	0
N.Y.S. E.F.C. Bonds 2004D*	2024	4.91%	9,579,475	4,760,948	560,000	0	565,000
N.Y.S. E.F.C. Bonds 2005A*	2024	4.55%	17,469,284	7,080,442	1,025,000	0	1,045,000
N.Y.S. E.F.C. Bonds 2005B*	2025	3.93%	5,495,439	2,218,182	315,000	16,654	645,000
N.Y.S. E.F.C. Bonds 2006C*	2036	5.01%	44,610,657	44,610,657	1,550,000	373,797	21,025,000
N.Y.S. E.F.C. Bonds 2007D*	2036	4.91%	41,442,558	26,106,369	1,755,000	234,713	15,995,000
N.Y.S. E.F.C. Bonds 2008A&B*	2028	4.27%	1,645,373	801,562	90,000	4,025	475,000
N.Y.S. E.F.C. Bonds 2010C*	2030	3.56%	2,972,800	1,150,144	150,000	2,540	1,120,000
N.Y.S. E.F.C. Bonds 2011C*	2031	3.51%	15,603,494	6,787,783	810,000	51,635	7,025,000
N.Y.S. E.F.C. Bonds 2012B*	2034	2.55%	11,395,171	4,410,561	0	114,293	6,540,000
N.Y.S. E.F.C. Bonds 2012E*	2032	2.38%	4,100,953	1,238,401	210,000	34,627	2,050,000
N.Y.S. E.F.C. Bonds 2014B*	2044	3.77%	128,800,968	79,460,686	3,915,000	1,836,896	95,670,000
GO Refund Bonds 2014	2036	2.19%	19,600,000	5,951,257	1,590,000	288,750	4,980,000
General Obligation Bonds 2015	2045	3.43%	79,900,000	46,215,073	2,790,000	2,346,581	61,885,000
GO Refund Bonds 2015	2027	2.22%	11,370,000	3,592,519	1,115,000	220,300	3,960,000
QECB 2015	2025	3.50%	2,650,000	1,041,161	265,000	104,145	530,000
General Obligation Bonds 2016	2036	2.08%	26,500,000	7,770,442	1,255,000	470,106	16,080,000
GO Refund Bonds 2016	2030	1.72%	35,885,000	10,716,026	4,640,001	804,069	15,735,003
N.Y.S. E.F.C Bonds 2016B*	2037	2.48%	3,886,715	524,856	143,171	33,747	2,755,000
General Obligation Bonds 2017	2037	2.76%	21,780,000	8,219,576	1,125,000	613,675	15,860,000
GO Refund Bonds 2017	2033	2.21%	33,835,000	14,601,419	3,915,000	1,328,125	25,425,000
N.Y.S. E.F.C Bonds 2017C*	2038	2.98%	46,040,049	15,439,426	1,975,000	509,363	34,845,000
General Obligation Bonds 2018	2038	2.75%	51,960,000	15,232,562	2,985,000	1,586,425	40,515,000
General Obligation Bonds 2019	2039	2.59%	44,777,388	18,481,474	2,285,000	1,562,675	38,120,000
GO Refund Bonds 2019	2030	1.56%	24,395,000	4,711,988	3,455,000	553,125	9,335,000
N.Y.S. E.F.C Bonds 2019A*	2039	1.46%	23,741,220	6,689,311	1,030,000	240,027	19,565,000
General Obligation Bonds 2020	2041	1.73%	50,395,000	11,631,113	2,160,000	918,375	46,110,000
GO Refund Bonds 2020	2037	1.43%	24,750,000	7,147,204	2,305,000	878,650	17,330,000
N.Y.S. E.F.C Bonds 2020B*	2041	2.21%	2,231,291	478,654	36,801	15,820	1,975,000
General Obligation Bonds 2021	2041	1.60%	40,125,000	11,619,844	1,825,000	1,297,950	36,535,000
N.Y.S E.F.C Bonds 2021B*	2042	3.33%	23,648,018	5,218,603	913,018	183,715	21,660,000
General Obligation Bonds 2022	2042	3.30%	66,525,000	29,798,595	2,045,000	4,010,495	64,480,000
GO Refund Bonds 2022	2034	2.63%	16,500,000	4,036,965	2,710,000	746,050	13,765,000
GO BAN (FED TAXED)	2023	3.47%	3,046,744	121,870	3,046,744	121,870	0
<b>TOTAL:</b>			<b>955,996,775</b>	<b>415,166,370</b>	<b>54,724,735</b>	<b>21,516,982</b>	<b>646,190,003</b>

\*Interest Rates for General Obligation Bonds are based on the True Interest Costs, while rates for EFC Loans are based on either the All In True Interest Cost, the refunding All In TIC, or budget year coupon per maturity where applicable.

## Serial Bonds 2023 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2022 Serial Bond Payments		
					Principal	Interest	Total
<b>Office of Environment</b>							
General Obligation Bonds	860	2019	2039	2.59%	150,000	11,429	161,429
General Obligation Bonds	870	2020	2041	1.73%	32,150	13,668	45,818
General Obligation Bonds	880	2021	2041	1.60%	92,650	19,457	112,107
<b>Total: Office of Environment</b>					<b>274,800</b>	<b>44,554</b>	<b>319,354</b>
<b>County Clerk</b>							
General Obligation Bonds	850	2018	2038	2.75%	95,000	2,375	97,375
General Obligation Bonds	860	2019	2039	2.59%	60,000	4,572	64,572
<b>Total: Office of Environment</b>					<b>155,000</b>	<b>6,947</b>	<b>161,947</b>
<b>Onondaga Community College</b>							
General Obligation Refunding Bonds	811	2014	2026	2.19%	241,300	44,103	285,403
General Obligation Bonds	820	2015	2045	3.43%	2,100	1,189	3,289
General Obligation Refunding Bonds	821	2015	2027	2.22%	278,750	47,302	326,052
General Obligation Bonds	830	2016	2036	2.08%	240,000	103,701	343,701
General Obligation Refunding Bonds	831	2016	2033	1.72%	713,233	213,844	927,077
General Obligation Bonds	840	2017	2037	2.76%	44,000	29,340	73,340
General Obligation Refunding Bonds	841	2017	2033	2.21%	463,116	126,811	589,927
General Obligation Bonds	850	2018	2038	2.75%	35,000	25,385	60,385
General Obligation Bonds	860	2019	2039	2.59%	21,320	17,161	38,481
General Obligation Refunding Bonds	861	2019	2039	1.56%	360,100	137,968	498,068
General Obligation Bonds	870	2020	2041	1.73%	21,430	9,112	30,542
General Obligation Refunding Bonds	871	2020	2037	1.43%	66,700	25,416	92,116
General Obligation Bonds	880	2021	2041	1.60%	10,980	11,034	22,014
General Obligation Refunding Bonds	891	2022	2034	2.63%	248,126	39,128	287,254
<b>Total: Community College</b>					<b>2,746,155</b>	<b>831,493</b>	<b>3,577,648</b>
<b>Correction</b>							
General Obligation Refunding Bonds	831	2016	2030	1.72%	142,377	39,265	181,642
General Obligation Bonds	850	2018	2038	2.75%	14,000	10,313	24,313
General Obligation Bonds	860	2019	2039	2.59%	15,690	12,631	28,321
General Obligation Bonds	870	2020	2041	1.73%	18,940	8,055	26,995
<b>Total: Corrections</b>					<b>191,007</b>	<b>70,263</b>	<b>261,270</b>
<b>OnCenter Complex</b>							
General Obligation Bonds	820	2015	2045	3.43%	23,900	13,293	37,193
General Obligation Bonds	830	2016	2036	2.08%	86,000	37,025	123,025
General Obligation Refunding Bonds	831	2016	2030	1.72%	540,107	155,771	695,878

## Serial Bonds 2023 Debt Service by Department

	No.	Year	Final	Interest	2022 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
General Obligation Refunding Bonds	841	2017	2033	2.21%	52,518	24,874	77,392
General Obligation Refunding Bonds	861	2019	2039	1.56%	147,600	51,630	199,230
General Obligation Refunding Bonds	871	2020	2037	1.43%	9,400	3,545	12,945
General Obligation Refunding Bonds	891	2022	2034	2.63%	53,450	3,628	57,078
<b>Total: OnCenter Complex</b>					<b>912,975</b>	<b>289,766</b>	<b>1,202,741</b>
<b>Information Technology</b>							
General Obligation Bonds	820	2015	2045	3.43%	47,300	26,288	73,588
General Obligation Refunding Bonds	841	2017	2033	2.21%	286,463	7,162	293,625
General Obligation Bonds	870	2020	2041	1.73%	76,330	32,456	108,786
General Obligation Refunding Bonds	871	2020	2037	1.43%	82,300	31,432	113,732
General Obligation Bonds	880	2021	2041	1.60%	44,120	9,265	53,385
<b>Total: Information Technology</b>					<b>536,513</b>	<b>106,603</b>	<b>643,116</b>
<b>Facilities Management</b>							
General Obligation Refunding Bonds	811	2014	2026	2.19%	162,400	28,740	191,140
General Obligation Bonds	820	2015	2045	3.43%	74,900	41,904	116,804
General Obligation Refunding Bonds	821	2015	2027	2.22%	111,500	19,105	130,605
QECCB	822	2015	2025	3.50%	265,000	104,145	369,145
General Obligation Refunding Bonds	831	2016	2030	1.72%	151,869	31,750	183,619
General Obligation Bonds	840	2017	2037	2.76%	82,000	54,570	136,570
General Obligation Refunding Bonds	841	2017	2033	2.21%	238,719	41,489	280,208
General Obligation Bonds	850	2018	2038	2.75%	532,000	346,714	878,714
General Obligation Bonds	860	2019	2039	2.59%	241,940	194,775	436,715
General Obligation Refunding Bonds	861	2019	2039	1.55%	814,000	20,350	834,350
General Obligation Bonds	870	2020	2041	1.73%	70,750	30,081	100,831
General Obligation Refunding Bonds	871	2020	2037	1.43%	387,100	147,588	534,688
General Obligation Bonds	880	2021	2041	1.60%	26,770	13,532	40,302
General Obligation Bonds	890	2022	2042	3.30%	90,300	197,880	288,180
General Obligation Refunding Bonds	891	2022	2034	2.63%	438,751	227,719	666,470
<b>Total: Facilities</b>					<b>3,687,999</b>	<b>1,500,342</b>	<b>5,188,341</b>
<b>Finance</b>							
General Obligation Bonds	870	2020	2041	1.73%	428,610	182,235	610,845
<b>Total: Finance</b>					<b>428,610</b>	<b>182,235</b>	<b>610,845</b>
<b>Children and Family Services</b>							
General Obligation Refunding Bonds	811	2014	2026	2.19%	269,100	47,618	316,718
General Obligation Refunding Bonds	821	2015	2027	2.22%	55,750	10,959	66,709

## Serial Bonds 2023 Debt Service by Department

	No.	Year	Final	Interest	2022 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
General Obligation Bonds	850	2018	2038	2.75%	11,000	2,845	13,845
General Obligation Bonds	860	2019	2039	2.59%	149,210	120,130	269,340
General Obligation Bonds	870	2020	2041	1.73%	76,890	32,693	109,583
<b>Total: Children and Family Services</b>					<b>561,950</b>	<b>214,244</b>	<b>776,194</b>
<b>Parks &amp; Recreation</b>							
General Obligation Bonds	820	2015	2045	3.43%	1,335,000	1,538,338	2,873,338
General Obligation Bonds	830	2016	2036	2.08%	174,000	75,040	249,040
General Obligation Refunding Bonds	831	2016	2030	1.72%	424,935	13,574	438,509
General Obligation Bonds	840	2017	2037	2.76%	46,000	20,830	66,830
General Obligation Refunding Bonds	841	2017	2033	2.21%	353,305	87,858	441,163
General Obligation Bonds	850	2018	2038	2.75%	400,000	125,905	525,905
General Obligation Bonds	860	2019	2039	2.59%	345,760	244,760	590,520
General Obligation Refunding Bonds	861	2019	2039	1.56%	340,700	59,973	400,673
General Obligation Bonds	870	2020	2041	1.73%	114,600	48,719	163,319
General Obligation Refunding Bonds	871	2020	2037	1.43%	160,800	61,321	222,121
General Obligation Bonds	880	2021	2041	1.60%	284,950	220,820	505,770
General Obligation Bonds	890	2022	2042	3.30%	124,356	283,482	407,838
General Obligation Refunding Bonds	891	2022	2034	2.63%	145,453	34,325	179,778
GO BAN (FEDERALLY TAXED)	882	2022	2022	3.47%	3,046,744	121,870	36,168,614
<b>Total: Parks &amp; Recreation</b>					<b>7,296,603</b>	<b>2,936,814</b>	<b>10,233,417</b>
<b>Library</b>							
General Obligation Bonds	820	2015	2045	3.43%	120,000	66,606	186,606
General Obligation Refunding Bonds	841	2017	2033	2.21%	133,683	70,410	204,093
General Obligation Refunding Bonds	871	2020	2037	1.43%	21,900	8,336	30,236
<b>Total: Library</b>					<b>275,583</b>	<b>145,352</b>	<b>420,935</b>
<b>Transportation (County Road Fund)</b>							
General Obligation Refunding Bonds	811	2014	2026	2.19%	92,800	16,420	109,220
General Obligation Bonds	820	2015	2045	3.43%	330,000	181,700	511,700
General Obligation Bonds	830	2016	2036	2.08%	481,000	135,316	616,316
General Obligation Refunding Bonds	831	2016	2030	1.72%	1,160,876	128,667	1,289,543
General Obligation Bonds	840	2017	2037	2.76%	424,000	206,190	630,190
General Obligation Refunding Bonds	841	2017	2033	2.21%	687,513	186,931	874,444
General Obligation Bonds	850	2018	2038	2.75%	670,000	421,244	1,091,244
General Obligation Bonds	860	2019	2039	2.59%	295,000	174,025	469,025
General Obligation Refunding Bonds	861	2019	2039	1.56%	1,335,300	175,528	1,510,828

## Serial Bonds 2023 Debt Service by Department

	No.	Year	Final	Interest	2022 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
General Obligation Bonds	870	2020	2041	1.73%	547,020	232,582	779,602
General Obligation Refunding Bonds	871	2020	2037	1.43%	556,500	212,139	768,639
General Obligation Bonds	880	2021	2041	1.60%	497,720	303,102	800,822
General Obligation Bonds	890	2022	2042	3.30%	371,600	687,928	1,059,528
General Obligation Refunding Bonds	891	2022	2034	2.63%	680,720	175,184	855,904
<b>Total: Transportation</b>					<b>8,130,049</b>	<b>3,236,955</b>	<b>11,367,004</b>
<b>E - 911</b>							
General Obligation Bonds	820	2015	2045	3.43%	16,800	9,301	26,101
General Obligation Refunding Bond	831	2016	2030	1.72%	949,179	60,608	1,009,787
General Obligation Bonds	840	2017	2040	2.76%	110,000	24,300	134,300
General Obligation Bonds	850	2018	2038	2.75%	13,000	9,689	22,689
General Obligation Bonds	860	2019	2039	2.59%	21,080	12,369	33,449
General Obligation Refunding Bonds	861	2019	2039	1.55%	92,000	2,300	94,300
General Obligation Bonds	870	2020	2041	1.73%	204,680	87,026	291,706
General Obligation Bonds	880	2021	2041	1.60%	151,170	76,610	227,780
General Obligation Bonds	890	2022	2042	3.30%	33,240	11,978	45,218
<b>Total: E - 911</b>					<b>1,591,149</b>	<b>294,181</b>	<b>1,885,330</b>
<b>Emergency Management</b>							
General Obligation Bonds	890	2022	2042	3.30%	24,700	65,363	90,063
<b>Total: Emergency Management</b>					<b>24,700</b>	<b>65,363</b>	<b>90,063</b>
<b>Sheriff's Office</b>							
General Obligation Bonds	890	2022	2042	3.30%	342,800	305,223	648,023
<b>Total: Sheriff's Office</b>					<b>342,800</b>	<b>305,223</b>	<b>648,023</b>
<b>Van Duyn</b>							
General Obligation Refunding Bonds	841	2017	2033	2.21%	124,134	3,103	127,237
General Obligation Bonds	850	2018	2038	2.75%	300,000	7,500	307,500
<b>Total: Van Duyn</b>					<b>424,134</b>	<b>10,603</b>	<b>434,737</b>
<b>Consolidated Sanitary District</b>							
N.Y.S. E.F.C. 2002 Series G Bonds	655	2002	2028	4.06%	460,000	22,827	482,827
N.Y.S. E.F.C. 2003 Series F Bonds	675	2003	2023	4.50%	275,000	-9,064	265,936
N.Y.S. E.F.C. 2004 Series D Bonds	685	2004	2024	4.91%	560,000	0	560,000
N.Y.S. E.F.C. 2005 Series A Bonds	695	2005	2024	4.55%	1,025,000	0	1,025,000
N.Y.S. E.F.C. 2005 Series B Bonds	705	2005	2025	3.93%	315,000	16,654	331,654

## Serial Bonds 2023 Debt Service by Department

	No.	Year	Final	Interest	2022 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
N.Y.S. E.F.C. 2006 Series C Bonds	715	2006	2036	5.01%	1,550,000	373,797	1,923,797
N.Y.S. E.F.C. 2007 Series D Bonds	725	2007	2036	4.91%	1,755,000	234,713	1,989,713
N.Y.S. E.F.C. 2008 Series A&B Bonds	735	2008	2028	4.27%	90,000	4,025	94,025
N.Y.S. E.F.C. 2010 Series C Bonds	755	2010	2030	3.56%	150,000	2,540	152,540
N.Y.S. E.F.C. 2011 Series C Bonds	765	2011	2031	3.51%	810,000	51,635	861,635
N.Y.S. E.F.C. 2012 Series B Bonds	775	2012	2034	2.55%	535,000	114,293	649,293
N.Y.S. E.F.C. 2012 Series E Bonds	795	2012	2032	2.38%	210,000	34,627	244,627
N.Y.S. E.F.C. 2014 Series B Bonds	805	2014	2044	3.77%	3,915,000	1,836,896	5,751,896
General Obligation Refunding Bonds	811	2014	2026	2.19%	666,300	123,718	790,018
General Obligation Bonds	820	2015	2045	3.34%	575,000	321,800	896,800
General Obligation Refunding Bonds	821	2015	2027	2.22%	548,208	116,387	664,595
General Obligation Bonds	830	2016	2036	2.08%	223,000	97,055	320,055
General Obligation Refunding Bonds	831	2016	2030	1.72%	552,679	159,673	712,352
N.Y.S E.F.G 2016 Series B Bonds	815	2016	2037	2.48%	170,000	33,747	203,747
N.Y.S E.F.G 2017 Series C Bonds	825	2017	2038	2.98%	1,975,000	509,363	2,484,363
General Obligation Bonds	840	2017	2037	2.76%	325,000	216,005	541,005
General Obligation Refunding Bonds	841	2017	2033	2.21%	873,714	404,323	1,278,037
General Obligation Bonds	850	2018	2038	2.75%	825,000	570,613	1,395,613
General Obligation Bonds	860	2019	2039	2.59%	885,000	690,025	1,575,025
General Obligation Refunding Bonds	861	2019	2039	1.56%	299,300	103,728	403,028
N.Y.S E.F.G 2019 Series A Bonds	835	2019	2039	1.46%	1,030,000	240,027	1,270,027
General Obligation Bonds	870	2020	2041	1.73%	494,660	210,312	704,972
General Obligation Refunding Bonds	871	2020	2037	1.43%	547,100	208,503	755,603
N.Y.S E.F.G 2020 Series B Bonds	845	2021	2041	2.21%	85,000	15,820	100,820
General Obligation Bonds	880	2021	2041	1.60%	716,640	644,131	1,360,771
N.Y.S E.F.G 2021 Series B Bonds	855	2021	2042	3.33%	913,018	183,715	1,096,733
General Obligation Bonds	890	2022	2042	3.30%	867,180	143,930	1,011,110
General Obligation Refunding Bonds	891	2022	2034	2.63%	1,058,004	2,458,641	3,516,645
<b>Total: Consol. Sanitary District</b>					<b>25,279,803</b>	<b>10,134,459</b>	<b>35,414,262</b>
<b>Drainage Districts</b>							
General Obligation Refunding Bonds	821	2015	2027	2.22%	120,792	26,547	147,339
General Obligation Refunding Bonds	831	2016	2030	1.72%	4,746	916	5,662
General Obligation Bonds	840	2017	2037	2.76%	15,000	9,665	24,665
General Obligation Refunding Bonds	861	2019	2039	1.55%	66,000	1,650	67,650
General Obligation Refunding Bonds	871	2020	2037	1.43%	18,000	6,855	24,855
General Obligation Refunding Bonds	891	2022	2034	2.63%	96,320	10,553	106,873
<b>Total: Drainage Districts</b>					<b>320,858</b>	<b>56,185</b>	<b>377,043</b>



## Serial Bonds 2023 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2022 Serial Bond Payments		
					Principal	Interest	Total
<b>Water District</b>							
General Obligation Refunding Bonds	811	2014	2026	2.19%	158,100	28,153	186,253
General Obligation Bonds	820	2015	2045	3.43%	265,000	146,163	411,163
General Obligation Bonds	830	2016	2036	2.08%	51,000	21,969	72,969
General Obligation Bonds	840	2017	2037	2.76%	79,000	52,775	131,775
General Obligation Refunding Bonds	841	2017	2033	2.21%	701,835	375,163	1,076,998
General Obligation Bonds	850	2018	2038	2.75%	90,000	63,844	153,844
General Obligation Bonds	860	2019	2039	2.59%	100,000	80,800	180,800
General Obligation Bonds	870	2020	2041	1.73%	73,940	31,435	105,375
General Obligation Refunding Bonds	871	2020	2037	1.43%	455,200	173,515	628,715
General Obligation Refunding Bonds	891	2022	2034	2.63%	180,000	111,583	291,583
<b>Total: Water District</b>					<b>2,154,075</b>	<b>1,085,399</b>	<b>3,239,474</b>
<b>Total: All Funds</b>					<b>55,334,763</b>	<b>21,516,982</b>	<b>76,851,745</b>

\* All payments are as scheduled with no subsidies, other offsets, or bottom line adjustments 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. 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**

The Onondaga County 2010 Development Guide was adopted by the County Legislature as the official Onondaga County comprehensive plan. It outlines county policy with respect to infrastructure, land development, the environment, and fiscal capacity. The Guide has been updated with current demographic and economic data, better graphics, and a more concise, understandable format. Last updated in 1998, Onondaga County is currently updating the plan with a new PLAN Onondaga project, anticipated to be completed and adopted in 2023.

New water lines, sewers, and roads have the effect of creating more developable land. The 2010 Guide, and its impending update, 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 2023-2028 Capital Improvement Plan (CIP) includes 42 County Wide projects and 24 projects in the Sewer Fund. All 66 projects recommended for inclusion in the 6-year plan estimate total spending at \$1,186,560,000.

Total funds for the recommended County-wide project, for 6 years, are \$440,811,000 of which \$89,188,000 will be pay-as-you-go and \$165,144,000 will be debt. The rest is State and Federal Aid. The Sewer Funds projects are expected to cost \$745,749,000, of which \$38,542,000 will be pay-as-you-go and \$706,807,000 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.

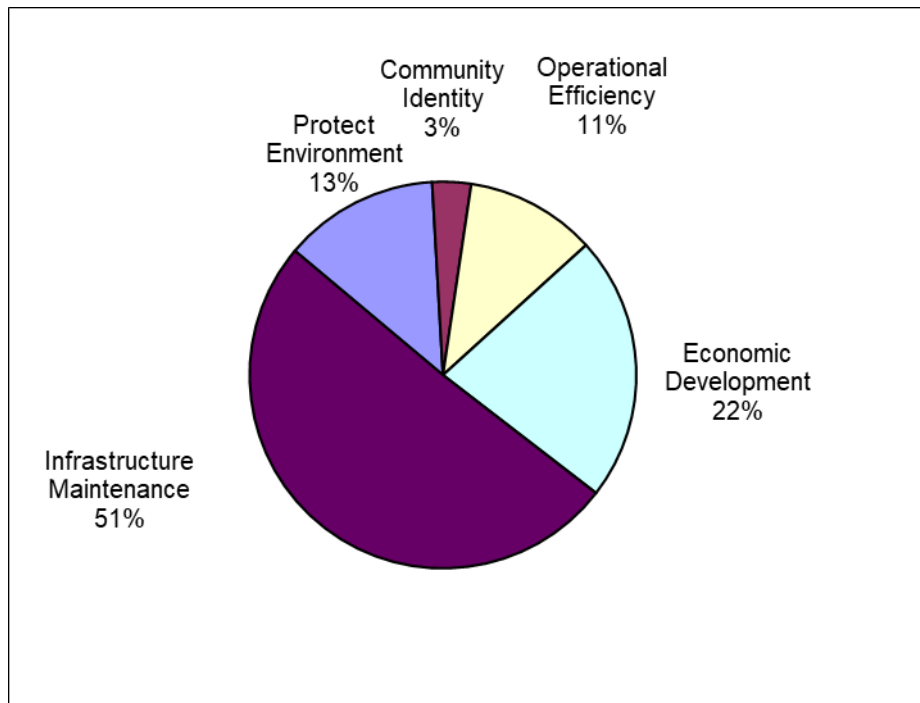
As an alternative to assuming debt, some capital projects are funded on a "pay-as-you-go" basis through departmental operating budgets. Most engineering studies are funded in this manner. Finally, operating

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 2023 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 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.

### 2023 – 2028 Capital Priorities



## CIP Proposed Projects

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

#### County Wide

Department	STATUS	PROJECT	2023 - 28 Total
<b>General Fund</b>			
DEPARTMENT OF CORRECTIONS			
		Physical Plant Improvements and Security Upgrades	592
		Subtotal	\$ 592
ELECTIONS BOARD			
	<b>new</b>	Voting Equipment Replacement (NEW)	3,350
		Subtotal	\$ 3,350
EMERGENCY COMMUNICATIONS			
		E911 Center Facility Rehabilitation	11,000
		Tower Site Shelter Rehabilitation	1,091
		Subtotal	\$ 12,091
FACILITIES MANAGEMENT			
		Center for Forensic Sciences Building Rehab./Renovations	2,615
		Community Plaza Garage	1,790
		Courthouse - HVAC Renovations	9,000
		Facilities Various Capital Improvements	4,115
		Oncenter Rehabilitations	3,000
		Subtotal	\$ 20,520
HILLBROOK DETENTION HOME			
		Education, recreation and vocational center at Hillbrook detention center	8,225
		Subtotal	\$ 8,225
OFFICE OF ENVIRONMENT			
		Ash Tree Management	3,750
		Subtotal	\$ 3,750
PARKS & RECREATION DEPT.			
		Build an African Savannah Exhibit	6,550
		Carpenters Brook Fish Hatchery Building Replacement	1,020
		County Multi Sports Complex	25,000
		Lights on the Lake Storage Facility	500
		Oneida Shores Facility Upgrade	1,020
		Oneida Shores Park Shoreline Rehabilitation	240
		Parks Various Infrastructure Rehabilitation and Improvement	18,266
		Zoo Mechanical Systems and Roofs Replacement	2,000
		Subtotal	\$ 54,596
SHERIFF CUSTODY			
	<b>new</b>	Upgrades of Security Operation and Inmate information systems in Justice Center (NEW)	7,513
		Subtotal	\$ 7,513
		<b>General Fund Total</b>	<b>\$ 110,637</b>
<b>Library</b>			
ONONDAGA COUNTY PUBLIC LIBRARY			
		Mobile Library Outreach	260
		<b>Library Total</b>	<b>\$ 260</b>

## County Wide

Department	STATUS	PROJECT	2023 - 28 Total
<b>Community College</b>			
ONONDAGA COMMUNITY COLLEGE			
	new	Building Envelope Package (NEW)	5,000
	new	Coyne Hall Deep Energy Retrofit (NEW)	5,000
	new	Digital Newsroom/Broadcasting and Sound Recording (NEW)	1,000
	new	Gordon Student Center – Student Service and Student Union Environment (NEW)	18,000
	new	HVAC Package (NEW)	7,300
	new	Information Technology Package (NEW)	9,000
	new	Interior Finish Package (NEW)	1,750
	new	Learning Environment Upgrades (NEW)	13,000
	new	School of Health Expansion Project (NEW)	30,000
	new	Site Improvement Package (NEW)	7,200
	new	Workforce Career Lab (NEW)	5,500
			-----
<b>Community College Total</b>			<b>\$ 102,750</b>

## County Road

TRANSPORTATION			
		Bituminous Surface Treatment	16,850
		Bridges	10,485
		Capital Highway Construction	69,797
		Caughdenoy Road / NYS Route 31 Road Improvements	10,500
		Cold Mix Bituminous Paving	29,620
		Guide Rail	3,980
	new	Marcellus Maintenance Facility Sewer Connection (NEW)	500
		Repaving Program (Hot Mix Bituminous)	78,307
		Testing, Drainage and Facilities Repair	4,710
		Traffic Systems Management	2,415
			-----
<b>County Road Total</b>			<b>\$ 227,164</b>
			-----
<b>County Wide Total</b>			<b>\$ 440,811</b>

## Special Funds

Department	STATUS	PROJECT	2023 - 28 Total
<b>Sewer Fund</b>			
WATER ENVIRONMENT PROTECTION			
		Baldwinsville Seneca Knolls and Oak Orchard WWTP Oxygen System Replacement (NEW)	10,000
		Baldwinsville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improvements	21,220
		Camillus Force Main Replacement	26,270
		Comprehensive Asset Renewal at Baldwinsville WWTP	4,986
		Comprehensive Asset Renewal at Brewerton WWTP	7,288
		Comprehensive Asset Renewal at Meadowbrook Limestone WWTP	16,777
		Comprehensive Asset Renewal at Metro WWTP	3,925
		Comprehensive Asset Renewal at Oak Orchard WWTP	10,525
		Comprehensive Asset Renewal at Wetzel Rd. WWTP	4,975
		Davis Rd Pump Station and Forcemain Improvements	26,080
		Department Wide Building and Site improvements	17,969
		Department Wide Mechanical, Electrical and Process Improvements	21,726
		Harbor Brook Miscellaneous Culvert and Channel Improvements	1,700
		Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project	70,374
		Meadowbrook Limestone & Brewerton WWTP - Drum Replacement	5,000
		Meadowbrook-Limestone WWTP Large Scale Upgrade	4,600
		Metro WWTP 1978 Plant Annex Asset Renewal - Phase I	78,528
		Oak Orchard Wastewater Treatment Plant Major Upgrade Project	220,000
		Oak Orchard WWTP Secondary Clarifier Rehabilitation	9,850
		Route 81, Sanitary Sewer Betterments	16,020
		Sewer Consolidation	101,750
	new	Storm hazard mitigation in various affected facilities (NEW)	400
	new	Velasko Road Dam Repairs & Improvements (NEW)	1,056
		Wastewater Transportation System Improvements	64,730
			-----
<b>Sewer Total</b>			<b>\$ 745,749</b>
			-----
<b>Grand Total</b>			<b>\$ 1,186,560</b>

# FUNDING SOURCES OF PROPOSED PROJECTS

<b>County Wide</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>6yr Total</b>
<b>General Fund</b>							
Borrowing to be Authorized	22,265	25,880	17,062	7,255	3,250	1,250	<b>76,962</b>
Federal Aid	25,000						<b>25,000</b>
State Aid	8,675						<b>8,675</b>
<b>SUB TOTALS</b>	<b>\$55,940</b>	<b>\$25,880</b>	<b>\$17,062</b>	<b>\$7,255</b>	<b>\$3,250</b>	<b>\$1,250</b>	<b>\$110,637</b>

<b>County Road</b>							
County Tax Revenues	11,000	9,750	12,864	15,831	18,721	21,022	<b>89,188</b>
Borrowing to be Authorized	0	8,535	10,936	9,730	3,808	3,538	<b>36,547</b>
Federal Aid	8,520	8,556	13,080	16,400	11,825	1,000	<b>59,381</b>
State Aid	7,612	6,740	7,515	8,177	6,177	5,827	<b>42,048</b>
<b>SUB TOTALS</b>	<b>\$27,132</b>	<b>\$33,581</b>	<b>\$44,395</b>	<b>\$50,138</b>	<b>\$40,531</b>	<b>\$31,387</b>	<b>\$227,164</b>

<b>Library</b>							
Borrowing to be Authorized	260						<b>260</b>
<b>SUB TOTALS</b>	<b>\$260</b>						<b>\$260</b>

<b>Community College</b>							
Borrowing to be Authorized		9,100	10,030	8,100	10,800	13,345	<b>51,375</b>
State Aid		9,100	10,030	8,100	10,800	13,345	<b>51,375</b>
<b>SUB TOTALS</b>		<b>\$18,200</b>	<b>\$20,060</b>	<b>\$16,200</b>	<b>\$21,600</b>	<b>\$26,690</b>	<b>\$102,750</b>

**COUNTY WIDE TOTALS      \$83,072      \$77,921      \$81,517      \$73,593      \$65,381      \$59,327      \$440,811**

<b>Special Funds</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>6yr Total</b>
<b>Sewer</b>							
Pay as You Go		8,586	7,811	7,701	7,305	7,139	<b>38,542</b>
Authorized Borrowing	12,078	5,700	275				<b>18,053</b>
Borrowing to be Authorized	56,614	200,332	230,137	122,888	47,083	31,700	<b>688,754</b>
State Aid	400						<b>400</b>
<b>SEWER SUB TOTALS</b>	<b>\$69,092</b>	<b>\$214,618</b>	<b>\$238,223</b>	<b>\$130,589</b>	<b>\$54,388</b>	<b>\$38,839</b>	<b>\$745,749</b>

**GRAND TOTAL      \$152,164      \$292,539      \$319,740      \$204,182      \$119,769      \$98,166      \$1,186,560**

## CIP Proposed Projects

### Summary of 2023 Estimated Expenses

<b>Department/Project</b>	<b>2023 Cost Only (\$ in 000's)</b>
<b>Board of Elections</b>	
Voting Equipment Replacement (NEW)	\$3,350
<b>Sub Total</b>	<b>\$3,350</b>
<b>E-911</b>	
Tower Site Shelter Rehabilitation	\$1,091
<b>Sub Total</b>	<b>\$1,091</b>
<b>Facilities</b>	
Center for Forensic Sciences Building Rehab./Renovations	\$2,615
Facilities Various Capital Improvements	\$2,115
OnCenter Rehabilitations	\$500
<b>Sub Total</b>	<b>\$5,230</b>
<b>Hillbrook</b>	
Education, recreation and vocational center at Hillbrook Detention Center	\$8,225
<b>Sub Total</b>	<b>\$8,225</b>
<b>Parks</b>	
County Multi Sports Complex	\$25,000
Oneida Shores Facility Upgrade	\$330
Oneida Shores Park Shoreline Rehabilitation	\$240
Parks Various Infrastructure Rehabilitation and Improvement	\$2,961
Zoo Mechanical Systems and Roofs Replacement	\$2,000
<b>Sub Total</b>	<b>\$30,531</b>
<b>Sheriff Custody</b>	
Upgrades of Security Operation and Inmate information systems in Justice Center (NEW)	\$7,513
<b>Sub Total</b>	<b>\$7,513</b>
<b>DOT</b>	
Bituminous Surface Treatment	\$1,300
Bridges	\$1,581
Capital Highway Construction	\$10,650
Cold Mix Bituminous Paving	\$1,640
Guide Rail	\$600
Repaving Program (Hot Mix Bituminous)	\$10,237



Testing, Drainage and Facilities Repair	\$710
Traffic Systems Management	\$364
Marcellus Maintenance Facility Sewer Connection	\$50
<b>Sub Total</b>	<b>\$27,132</b>

**COUNTY WIDE FUNDS TOTAL** **\$83,072**

**WEP**

Baldwinsville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improvements	\$7,220
Camillus Force Main Replacement	\$5,000
Comprehensive Asset Renewal at Baldwinsville WWTP	\$100
Comprehensive Asset Renewal at Brewerton WWTP	\$600
Comprehensive Asset Renewal at Metro WWTP	\$700
Comprehensive Asset Renewal at Oak Orchard WWTP	\$75
Comprehensive Asset Renewal at Wetzel Rd. WWTP	\$650
Davis Rd Pump Station and Forcemain Improvements	\$7,800
Department Wide Building and Site Improvements	\$5,873
Department Wide Mechanical Electrical and Process Improvements	\$8,646
Harbor Brook Miscellaneous Culvert and Channel Improvements	\$200
Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project	\$10,350
Metro WWTP 1978 Plant Annex Asset Renewal	\$9,333
Oak Orchard WWTP Secondary Clarifier Rehabilitation	\$375
Storm Hazard Mitigation in Various Affected Facilities (NEW)	\$400
Wastewater Transportation System Improvements	\$11,680
Velasko Road Dam Repairs & Improvements (NEW)	\$90
<b>Sub Total</b>	<b>\$69,092</b>

**ALL FUNDS TOTAL** **\$152,164**

## **Proposed Capital Improvement Projects For 2023**

The following is a listing with a very brief description of the capital projects that are anticipated to require funding in 2023. More detail can be found in the County's 2023-2028 Capital Improvement Plan.

### **ELECTIONS BOARD**

#### **Project: Voting Equipment Replacement**

**Level of Development:** Advanced

**Project Description:** Under this project we plan to replace our fleet of voting machines. Both hardware and software were installed in 2008 and are outdated, since their expected life is 10 years as defined by NYS State Board of Elections standards. The software updates are provided to Onondaga County Board of Elections by Dominion, which is one of the vendors that supplies hardware and software updates to Counties in NYS. Dominion has indicated that our existing hardware (voting machines) will not be able to handle the required software updates for 2023 and going forward. We will also look to invest in our ballot-on demand ability that will save long term on ballot costs and provide greater accuracy and speed at polling places. The investment in this technology may allow us to reduce the number of polling places and inspectors' costs over time.

### **EMERGENCY COMMUNICATIONS**

#### **Project: Tower Site Shelter Rehabilitation**

**Level of Development:** Preliminary

**Project Description:** Rehabilitate or replace equipment at various E911 radio tower site shelters that were installed in 2006 and will be at the end of the useful lifecycle. Equipment to be rehabilitated or replaced includes shelter doors/door hardware, HVAC equipment and controllers, DC power plants and batteries, power generators, fire/intrusion/temperature alarm sensor and controllers, and FCC/FAA tower painting and lighting.

### **FACILITIES MANAGEMENT**

#### **Project: Center for Forensic Sciences Building Rehab./Renovations**

**Level of Development:** Advanced

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

## **Project: Facilities Various Capital Improvements**

**Level of Development:** Advanced

**Project Description:** This project will generate improvements in structural integrity, mechanical systems, energy efficiency systems, life/safety issues, office environments, building exteriors, infrastructure, ADA improvements, and security and fire alarm systems of buildings and grounds in various facilities, as well as providing for the preservation of County assets. This will also include provisions for improvements designed to reduce the chance of pandemic spread by modifying work environments, creating biologic barriers, implementing additional disinfectant systems, introducing technologies of sensors and screening as well as strengthening the security and surveillance of our properties.

## **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.

## **HILLBROOK**

### **Project: Education, recreation and vocational center at Hillbrook detention center**

**Level of Development:** Intermediate

**Project Description:** We are proposing the creation of a dedicated vocational/recreation center with a dining hall. In addition to several multi-use programmatic rooms that could be used for a variety of purposes, we also sought input from residents who stated that they would greatly benefit from dedicated areas where they could learn a variety of skills/trades as well as a dog shelter. The additional space would allow for a much more enriching experience and would have a profound impact on all residents and staff.

## **PARKS & RECREATION**

### **Project: County Multi Sports Complex**

**Level of Development:** Intermediate

**Project Description:** The goal of a new multi sports complex (lacrosse + soccer) in Onondaga County would be to meet the needs of county residents and also the needs of tournaments that draw out-of-town (non-local) visitors to the area and generate economic impacts to Onondaga County. Research suggests that market opportunities exist in Onondaga County for a quality outdoor-focused amateur sports facility complex that is optimized to compete for sports tourism activity.

### **Project: Oneida Shores Facility Upgrade**

**Level of Development:** Preliminary

**Project Description:** Many of the Oneida Shores facilities are old and in need of upgrading and improvement. Portions of the shoreline are eroding.

### **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: Zoo Mechanical Systems and Roofs Replacement (NEW)**

**Level of Development:** Intermediate

**Project Description:** This project seeks to update outdated specialized mechanical systems and roof structures at the Rosamond Gifford Zoo.

## **SHERIFF**

**Project: Upgrades of Security Operation and Inmate information systems in Justice Center (NEW)**

**Level of Development:** Intermediate

**Project Description:** The goal of this project is to update outdated hardware and upgrade software needed to support the Justice Center's existing security operation system. Additionally, this project provides the ability to replace the current Inmate Information System with SallyPort; an intra-state linked jail management system, approved by the NYS Commission of Correction, which seamlessly interfaces with the Security Operation System.

## **TRANSPORTATION**

**Project: Bituminous Surface Treatment**

**Level of Development:** Ongoing

**Project Description:** This project provides for the treatment of County highways with a bituminous surface treatment to prolong the life of the wearing surface.

**Project: Bridges**

**Level of Development:** Ongoing

**Project Description:** This program addresses the maintenance and repair of bridges within the County highway system.

**Project: Capital Highway Construction**

**Level of Development:** Ongoing

**Project Description:** This project involves construction of major highway improvements.

**Project: Cold Mix Bituminous Paving**

**Level of Development:** Ongoing

**Project Description:** This project entails the repaving of the 375 miles of secondary County roads on a rotating basis.

**Project: Guide Rail**

**Level of Development:** Ongoing

**Project Description:** This program involves the installation of guide rail at various locations on County highways.

**Project: 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.

**Project: Marcellus Maintenance Facility Sewer Connection (NEW)**

**Level of Development:** Intermediate

**Project Description:** The project consists of installing a new sanitary sewer system extending approximately 650-feet, connecting to the Town of Marcellus public sewer system. Excavation, backfill, structures and pipe, and pavement repairs will be required to complete the work. Easements will also be required to acquire the necessary property rights for the sewer system.

## **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: Camillus Force Main Replacement**

**Level of Development:** Intermediate

**Project Description:** Replacement of a 24 inch diameter 7 mile long wastewater pipeline.

**Project: Comprehensive Asset Renewal at Baldwinsville WWTP**

**Level of Development:** Intermediate

**Project Description:** This project takes a systematic approach to repair, replace and renovate various assets at Baldwinsville Wastewater Treatment Plant (WWTP). The scope of this project is wide and will include repair or replacement of a large variety of small and midsize assets that are not too big and costly to be standalone projects or that are not going to be part of the department wide projects' scope.

This project is created and will continuously be updated by strongly relying on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the priorities, the nature and the size of our capital investments.

**Project: Comprehensive Asset Renewal at Brewerton WWTP**

**Level of Development:** Intermediate

**Project Description:** This project takes a systematic approach to repair, replace and renovate various assets at Brewerton Wastewater Treatment Plant (WWTP).

The scope of this project is wide and will include repair or replacement of a large variety of small and midsize assets that are not too big and costly to be standalone projects or that are not going to be part of the department wide projects' scope.

This project is created and will continuously be updated by strongly relying on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the priorities, the nature and the size of our capital investments.

**Project: Comprehensive Asset Renewal at Metro WWTP (NEW)**

**Level of Development:** Intermediate

**Project Description:** This project takes a systematic approach to repair, replace and renovate various assets at Metro Wastewater Treatment Plant (WWTP) The scope of this project is wide and will include repair or replacement of a large variety of small and midsize assets that are not too big and costly to be standalone projects or that are not going to be part of the department wide projects' scope. This project is created and will continuously be updated by strongly relying on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the priorities, the nature and the size of our capital investments

**Project: Comprehensive Asset Renewal at Oak Orchard WWTP**

**Level of Development:** Intermediate

**Project Description:** This project takes a systematic approach to repair, replace and renovate various assets at Oak Orchard Wastewater Treatment Plant (WWTP).

The scope of this project is wide and will include repair or replacement of a large variety of small and midsize assets that are not too big and costly to be standalone projects or that are not going to be part of the department wide projects' scope.

This project is created and will continuously be updated by strongly relying on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the priorities, the nature and the size of our capital investments.

**Project: Comprehensive Asset Renewal at Wetzel Rd. WWTP**

**Level of Development:** Intermediate

**Project Description:** This project takes a systematic approach to repair, replace and renovate various assets at Wetzel Rd. Wastewater Treatment Plant (WWTP).

The scope of this project is wide and will include repair or replacement of a large variety of small and midsize assets that are not too big and costly to be standalone projects or that are not going to be part of the department wide projects' scope.

This project is created and will continuously be updated by strongly relying on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the priorities, the nature and the size of our capital investments.

**Project: Davis Rd Pump Station and Force main Improvements**

**Level of Development:** Intermediate

**Project Description:** The project includes the replacement of mechanical and electrical equipment, HVAC systems, cranes & hoists, concrete and mortar repair, and other necessary improvements for the Davis Rd Pump Station (PS). The project will also include improvements to the Davis Rd PS Force Main system - with the end result being two separate Force Mains.

**Project: Department Wide Building and Site Improvements (NEW)**

**Level of Development:** Intermediate

**Project Description:** This project takes a systematic approach to repair, replace and renovate various components which are common in all the buildings and sites in our Waste Water Treatment Plants (WWTP) Regional Treatment Facilities (RTF), Pump Stations (PS) and other satellite facilities. The scope of this project is wide and will be updated every year. This scope will address issues related to structural integrity of our buildings as well as other structures that host our technology. It will include mechanical components that support our operations and maintenance, HVAC components and consider energy efficiency measures. In addition, the scope of this project will include communication, safety, security and alarm systems as well as grounds improvements such as paving, drainage, fencing etc. This project is created and will continuously be updated by strongly relying on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the priorities, the nature and the size of our capital investments.

**Project: Department Wide Mechanical Electrical and Process Improvements (NEW)**

**Level of Development:** Intermediate

**Project Description:** This project takes a systematic approach to repair, replace and renovate various departments assets which are common in all our Wastewater Treatment Plants (WWTP) Regional Treatment Facilities (RTF), Pump Stations (PS) and other satellite facilities. The scope of this project is wide and will be updated every year. This scope will address needs related to electrical, electronic, mechanical, analytical equipment as well as petroleum and chemical bulk storage equipment and a variety of other needs that are common in all facilities department- wide. This project is created and will continuously be updated by strongly relying on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the priorities, the nature and the size of our capital investments.

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

**Level of Development:**Advanced

**Project Description:** Harbor Brook Miscellaneous Culvert and Channel Improvements Engineering and Planning study to include the following: Field Investigation, hydrology and hydraulic study and modeling, condition report, and planning document for future improvements.

**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: Storm hazard mitigation in various affected facilities (NEW)**

**Level of Development:** Intermediate

**Project Description:** Between August 18th-19th 2021, WEP sustained damage caused by Tropical Storm Fred. Due to the extensive damage caused a Federal Disaster was declared by Federal Emergency Management Agency (FEMA), DR 4625. WEP will receive funding for repairs of the infrastructure affected by the storm and reimbursement for a portion of the cost to identify, evaluate, and potentially mitigate impacts from any future storms. WEP will receive 100% cost reimbursement (90% Federal, 10% State) for project costs.

**Project: Velasko Road Dam Repairs & Improvements**

**Level of Development:** Intermediate

**Project Description:** The Velasko Road Detention Basin Dam is a flood control dam and basin, in the Harbor Brook Drainage District, designed to hold, store, and gradually release high flows while letting normal and low flows pass through unimpeded. During the most recent Velasko Road Detention Basin Dam Bi-Annual Safety Inspection the Engineer identified items that need replacement and/or repair. This project will fund; immediate repairs as identified in the Bi-Annual safety inspection as well as the engineering and construction of larger repairs.

**Project: Wastewater Transportation System Improvements**

**Level of Development:** Advanced

**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).



# **Appendices**

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## **Section 7**

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## Appendix A

### Glossary of Budget Terms

**Account Code** An expenditure classification based upon the types or categories of spending, such as salaries, fringe benefits, travel, or equipment. Account code is used interchangeably with expense code or object code in Onondaga County's operating budget.

**Accounting System** The total set of records and procedures, which are used to record and report information on the financial operations of an organization. Onondaga County had used the FAMIS system for its financial records. It transitioned to PeopleSoft in September 2012.

**Accrual Basis of Accounting** Transactions are recorded to a fiscal year when the underlying economic event takes place, without regard for when the cash receipt or cash disbursement occurs. Revenues are recorded when the revenue-generating activities are performed, and expenses are recorded when goods or services are received. In Onondaga County, any enterprise fund and the internal service fund would be reported on the accrual basis of accounting; all other funds are on the modified accrual basis of accounting.

**Administrative and Financial Services** One of three major Onondaga County functional areas. The Administrative and Financial Services function includes Insurance, Management and Budget, Finance, Comptroller, Personnel, Law, Economic Development, Community Development, Board of Elections, Library, Purchasing, Information Technology, County Legislature, County Executive, OnCenter, County Clerk, and the District Attorney.

**Appropriated Fund Balance** The amount of fund balance estimated to be available from previous years and designated for use in the current year and/or ensuing years.

**Appropriation** An authorization made by the legislative body of a government, which permits officials to incur obligations and to make expenditures of public funds. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

**Assessed Valuation** The estimated value of real estate or other property by a government as a basis for levying taxes. The value may only be a fraction of the property's market value.

**Assessed Value Tax Rate** The amount of tax levied for each \$1,000 of assessed valuation.

**Assets** Property owned by the County, having a monetary value and must be accounted for.

**Assigned Fund Balance** Amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority.

**Attributable Revenue** The revenue generated as a direct consequence of the provision of a specific governmental activity, such as fees for service, state or federal aid for programs, and income from sales. If the government no longer provides the service, the revenue would also stop.

**Balanced Budget** A budget in which estimated revenues and appropriated fund balance equal estimated expenditures.

**Beginning Balance** Unexpended funds from the previous fiscal year that may be used to make payments during the current fiscal year. This is also referred to as a carryover balance.

**Bond** A written promise to pay a sum of money (principal) on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a debt schedule and are budgeted as debt service. The most common types of bonds are general obligation (G.O.) and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, sewage treatment facilities and highways.

**Bond Anticipation Notes (BANs)** Short-term interest-bearing securities issued in anticipation of a long-term issuance at a later date. The notes are retired from proceeds of the bond issue to which they are related.

**Budget** A comprehensive financial plan of operation which allocates available revenues among competing expenditure requirements for a given time period.

**Budget Amendment** The legal procedure utilized to revise a budget appropriation or revenue. This is a modification to the adopted budget, which specifies both the source of revenue and the appropriate expenditure account.

**Budget As Modified (BAM)** The adopted financial plan as changed by budget amendments and budget transfers between account codes during the year by the County Executive and/or the County Legislature. In order to include the most updated information in the tentative budget document, August 12 is used as the cutoff date for any changes during the year to the adopted budget.

**Budget Calendar** The schedule of key dates or milestones, which the County follows in the preparation, adoption, and administration of the budget.

**Budget Document** The official document prepared by the Executive Department, which presents the proposed line item budget to the legislative body.

**Budget Message** An introductory statement of the proposed budget presented in narrative form. The budget message explains major budget issues, provides a summary of the most important aspects of the budget, changes from the previous fiscal years, and the views and recommendations of the County Executive.

**Budget Transfer** Modifications to the operating budget, which involve the transfer of appropriations within and between organizational units and accounts.

**Budgetary Control** The control or management of a governmental unit in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and estimated revenues.

**Capital Assets** Property of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Fund** A fund established to account for planning, acquisition and construction of capital projects.

**Capital Improvement Plan (CIP)** A plan for capital expenditures to be incurred each year over a period of six future years. The CIP describes each capital project, the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

**Capital Improvements** Physical assets, purchased or constructed, the acquisition of land, or improvements to land or buildings. Capital improvements typically include buildings, water and sewage systems, roads, and recreational facilities.

**Capital Outlay** Expenditures for land, equipment, vehicles, or machinery that result in the acquisition of, or addition to, fixed assets.

**Cash Management** Managing cash flows to maximize interest while adhering to the investment principles of legality, liquidity and safety.

**Carryover** If goods or services, which have been encumbered in the year, are not received by December 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.

**Defeas** Investing funds in an irrevocable escrow account for future debt service. This allows the applicable debt service to be removed from the County's debt computations. Onondaga partially defeased its debt using money from tobacco bond sales in 2001 and 2005. Certain debt is defeased through 2025.

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

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

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

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

**Disbursement** Payment for goods and services.

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

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

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

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

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

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

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

**Expense Code** See Account Code.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Grant** A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

**Human Services** One of three major Onondaga County functional areas. The Human Services 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 29 members holding professional nursing positions in the Health Department. The contract term is January 1, 2021 through December 31, 2023.

#### **The Deputy Sheriff's Benevolent Association**

This unit is composed of 243 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, 2020 through December 31, 2023.

#### **Onondaga County Sheriff's Police Association**

This unit consists of 216 members in the Police Department of the Onondaga County Sheriff's Office. The present Agreement covers the period from January 1, 2020 through December 31, 2024.

#### **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, 2019 through December 31, 2022. 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, 2021 through December 31, 2024.

#### **Onondaga County Correction Captains Association**

The collective bargaining agreement for this unit of 2 members of the Onondaga County Sheriff's Office in the rank of Deputy Sheriff Captain covers January 1, 2019 through December 31, 2023.

#### **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, 2019 through December 31, 2022. Negotiations for a successor agreement have yet to commence.

#### **Civil Service Employees Association**

There are 2,056 clerical, labor, maintenance, professional and paraprofessional members in this bargaining unit. The contract term is January 1, 2020 through December 31, 2022. Negotiations for a successor agreement are ongoing.

## **Civil Service Employees Association – Correction Officers Unit**

This unit consists of 91 Correction Officers within the Onondaga County Sheriff's Office. The contract term is January 1, 2020 through December 31, 2023.

## **Management/Confidential Employees (not a bargaining unit)**

There are 337 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, 2022.

## **Unrepresented/Unclassified**

There are 39 Unrepresented/Unclassified employees who are not represented by a bargaining unit. The current salary schedule became effective on May 7, 2022.

## **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**
- **Onondaga County Correction 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**
- **Civil Service Employees Association – Correction Officers Unit**
- **Management/Confidential Employees**
- **Unrepresented/Unclassified**

# New York State Nurses Association Schedule

## NYSNA CONTRACT 2021-2023

Effective the First Full Pay Period after January 1, 2023

Salary Plan	Grade	Step	Effective Date	Bi-Weekly Rate	Hourly Rate	OT Hourly Rate	Annual
NYSNA	02	1	1/14/2023	2187.331794	27.341647	41.012470	56,871
NYSNA	02	2	1/14/2023	2298.412114	28.730151	43.095226	59,759
NYSNA	02	3	1/14/2023	2414.813041	30.185163	45.277744	62,785
NYSNA	02	4	1/14/2023	2619.560786	32.744510	49.116765	68,109
NYSNA	02	5	1/14/2023	2690.607196	33.632590	50.448885	69,956
NYSNA	03	1	1/14/2023	2256.758400	28.209480	42.314220	58,676
NYSNA	03	2	1/14/2023	2372.585646	29.657321	44.485981	61,687
NYSNA	03	3	1/14/2023	2495.184573	31.189807	46.784710	64,875
NYSNA	03	4	1/14/2023	2708.357550	33.854469	50.781703	70,417
NYSNA	03	5	1/14/2023	2781.923656	34.774046	52.161069	72,330
NYSNA	04	1	1/14/2023	2405.015475	30.062693	45.094039	62,530
NYSNA	04	2	1/14/2023	2529.031731	31.612897	47.419345	65,755
NYSNA	04	3	1/14/2023	2662.373110	33.279664	49.919496	69,222
NYSNA	04	4	1/14/2023	2891.406669	36.142583	54.213874	75,177
NYSNA	04	5	1/14/2023	2970.372122	37.129652	55.694478	77,230
NYSNA	05	1	1/14/2023	2557.547034	31.969338	47.954007	66,496
NYSNA	05	2	1/14/2023	2686.771410	33.584643	50.376964	69,856
NYSNA	05	3	1/14/2023	2825.962081	35.324526	52.986789	73,475
NYSNA	05	4	1/14/2023	3065.625605	38.320320	57.480480	79,706
NYSNA	05	5	1/14/2023	3149.551708	39.369396	59.054094	81,888
NYSNA	06	1	1/14/2023	3212.600335	40.157504	60.236256	83,528
NYSNA	06	2	1/14/2023	3301.982029	41.274775	61.912162	85,852
NYSNA	06	3	1/14/2023	3391.408717	42.392609	63.588913	88,177
NYSNA	06	4	1/14/2023	3480.835405	43.510443	65.265664	90,502
NYSNA	06	5	1/14/2023	3570.127109	44.626589	66.939883	92,823

## Flat Salaries / Rates

**Effective January 1, 2023**

TITLE	TITLE NO.	GRADE	ANNUAL SALARY
Chairperson-County Legislature	08140	E05	\$65,000
Comptroller	02860	E02	\$123,856
County Clerk	07330	E04	\$97,614
County Executive	08310	E11	\$193,443
County Legislator	08100	E08	\$36,523
District Attorney	50350	E01	\$200,355
Floor Leader-County Legislature	08130	E07	\$45,110
Legislative Counsel	50220	E06	\$50,000
Sheriff	40690	E03	\$136,664
Commissioner of Elections	08750	E09	\$99,973

### Onondaga Sheriff's Captains Association (Deputy Sheriff Captains)

#### CAPTAINS CONTRACT 2021-2024

**Effective with the first full payroll period after January 1, 2023**

Deputy Sheriff Captains Assoc	26	OSCA Grade 26 Step 01 (A)	B	3977.238159	\$103,408
Deputy Sheriff Captains Assoc	26	OSCA Grade 26 Step 02 (Z)	B	4097.985438	\$106,548

### Onondaga Sheriff's Correction Captains Association (OCCA)

#### CONTRACT 2019 - 2023

**Effective with the first full payroll period after January 1, 2023**

	1	4
(Annual)	\$88,477	\$91,131
(Bi-Weekly)	\$3,402.9507	\$3,505.0243

**The Deputy Sheriff Benevolent Association**

**DSBA CONTRACT 2013-2018**

**New Rates effective the first full Pay Period after January 1, 2023**

<b>Salary Plan</b>	<b>Grade</b>	<b>Step</b>	<b>Rate Code</b>	<b>Comp Rate</b>	<b>Annual</b>	<b>Hourly</b>	<b>Overtime</b>
DSBA	01	1	BIWKLY	1574.555974	40,938	19.681950	29.522925
DSBA	01	2	BIWKLY	1791.222081	46,572	22.390276	33.585414
DSBA	01	3	BIWKLY	1846.717158	48,015	23.083964	34.625947
DSBA	01	4	BIWKLY	1904.036175	49,505	23.800452	35.700678
DSBA	01	5	BIWKLY	1963.629487	51,054	24.545369	36.818053
DSBA	02	1	BIWKLY	1744.700343	45,362	21.808754	32.713131
DSBA	02	2	BIWKLY	1985.111451	51,613	24.813893	37.220840
DSBA	02	3	BIWKLY	2042.813271	53,113	25.535166	38.302749
DSBA	02	4	BIWKLY	2107.112800	54,785	26.338910	39.508365
DSBA	02	5	BIWKLY	2197.679323	57,140	27.470992	41.206487
DSBA	03	1	BIWKLY	2004.465487	52,116	25.055819	37.583728
DSBA	03	2	BIWKLY	2359.210639	61,339	29.490133	44.235199
DSBA	03	3	BIWKLY	2433.845831	63,280	30.423073	45.634609
DSBA	03	4	BIWKLY	2511.070568	65,288	31.388382	47.082573
DSBA	03	5	BIWKLY	2628.286886	68,335	32.853586	49.280379
DSBA	04	1	BIWKLY	2045.965761	53,195	25.574572	38.361858
DSBA	04	2	BIWKLY	2436.018798	63,336	30.450235	45.675352
DSBA	04	3	BIWKLY	2514.774743	65,384	31.434684	47.152026
DSBA	04	4	BIWKLY	2596.345413	67,505	32.454318	48.681476
DSBA	04	5	BIWKLY	2798.149783	72,752	34.976872	52.465308
DSBA	05	1	BIWKLY	2841.125582	73,869	35.514070	53.271105
DSBA	05	2	BIWKLY	3032.526738	78,846	37.906584	56.859876
DSBA	06	1	BIWKLY	3104.926318	80,728	38.811579	58.217368
DSBA	06	2	BIWKLY	3296.338511	85,705	41.204231	61.806347
DSBA	CS	1	BIWKLY	1486.920957	38,660	18.586512	27.879768
DSBA	CS	2	BIWKLY	1621.251675	42,153	20.265646	30.398469

**Onondaga County Sheriff's Police Association**

**OCSPA CONTRACT 2021-2024**

**Effective the first full Pay Period after January 1, 2023**

<b>Step Description</b>	<b>Grade</b>	<b>Comp Freq</b>	<b>Comp Rate</b>	<b>Annual</b>
OCSPA Grade 4 Step 01 (N)	04	B	2194.622866	57,060
OCSPA Grade 4 Step 02 (A)	04	B	2538.250856	65,995
OCSPA Grade 4 Step 03 (B)	04	B	2621.290701	68,154
OCSPA Grade 4 Step 04 (C)	04	B	2707.310839	70,390
OCSPA Grade 4 Step 05 (D)	04	B	3123.945015	81,223
OCSPA Grade 5 Step 01 (A)	05	B	3223.299213	83,806
OCSPA Grade 5 Step 02 (C)	05	B	3483.357530	90,567
OCSPA Grade 6 Step 01 (A)	06	B	3687.728487	95,881
OCSPA Grade 6 Step 02 (C)	06	B	3881.811906	100,927

**The International Union of Operating Engineers**

**2019-2022 CONTRACT**

**Effective the first full Pay Period after January 1, 2019**

**2022  
SALARY SCHEDULE D**

<b>Grade</b>		<b>A</b>	<b>B</b>
2	Annual	45691	50481
	Hourly	21.967006	24.269827
3	Annual	52887	58361
	Hourly	25.426544	28.058340
4	Annual	57037	63173
	Hourly	27.421615	30.371773
5	Annual	61805	68537
	Hourly	29.713824	32.950508

**Building Trades Council**

**BTC 2019-2022 CONTRACT**

**Effective the first full Pay Period after January 1, 2022**

Carpenter	34.222154
Carpenter C.L.	35.593553
Electrician	38.116330
Painter	31.435316
Painter C.L.	32.792388
Plumber	38.394505
Steamfitter	38.394505
Tile Setter	32.558816



# Civil Service Employees Association

## CSEA 2020-2022

### CSEA Hourly & Bi-Weekly Salary Schedule Effective the first Full pay period after January 1, 2022

	GRADE	Step A	Step 2	Step 3	Step Z		GRADE	Step A	Step 2	Step 3	Step Z
1	ANNUAL	30,680	31,719	32,758	33,831	9	ANNUAL	51,779	53,556	55,334	57,274
	70 BI-W	16.857266	17.428202	17.999036	18.588620		70 BI-W	28.450209	29.426530	30.403468	31.469210
	80 BI-W	14.749579	15.249329	15.748667	16.264695		80 BI-W	24.894165	25.748819	26.603473	27.536113
2	ANNUAL	31,972	33,055	34,140	35,266	10	ANNUAL	55,643	57,555	59,468	61,567
	70 BI-W	17.567176	18.162323	18.758397	19.377135		70 BI-W	30.572936	31.623740	32.674750	33.827853
	80 BI-W	15.371923	15.892998	16.414486	16.955959		80 BI-W	26.750276	27.669730	28.589389	29.598161
3	ANNUAL	33,286	34,416	35,547	36,726	11	ANNUAL	59,482	61,529	63,576	65,832
	70 BI-W	18.289038	18.910145	19.531047	20.179352		70 BI-W	32.682168	33.807043	34.931610	36.171558
	80 BI-W	16.002200	16.545218	17.088855	17.655980		80 BI-W	28.598043	29.582605	30.566652	31.651865
4	ANNUAL	35,017	36,206	37,398	38,649	12	ANNUAL	63,342	65,523	67,706	70,121
	70 BI-W	19.239912	19.893677	20.548369	21.235822		70 BI-W	34.803144	36.001781	37.201140	38.528141
	80 BI-W	16.834086	17.406259	17.979050	18.580687		80 BI-W	30.454051	31.503619	32.552260	33.713913
5	ANNUAL	37,581	38,861	40,142	41,498	13	ANNUAL	70,160	72,581	75,002	77,698
	70 BI-W	20.648711	21.352440	22.055861	22.800902		70 BI-W	38.549466	39.879763	41.209751	42.690973
	80 BI-W	18.068060	18.683810	19.299355	19.951574		80 BI-W	33.731633	34.895553	36.059369	37.355464
6	ANNUAL	40,787	42,181	43,573	45,061	14	ANNUAL	77,596	80,276	82,957	85,959
	70 BI-W	22.410662	23.176100	23.941333	24.758797		70 BI-W	42.635136	44.107910	45.580890	47.230034
	80 BI-W	19.610372	20.280105	20.949529	21.664797		80 BI-W	37.304778	38.593764	39.882957	41.325855
7	ANNUAL	43,828	45,328	46,827	48,439	15	ANNUAL	85,331	88,282	91,235	94,553
	70 BI-W	24.081440	24.905394	25.728936	26.615011		70 BI-W	46.885226	48.506761	50.129017	51.952059
	80 BI-W	21.070062	21.790481	22.511724	23.287259		80 BI-W	41.025243	42.444137	43.863444	45.459120
8	ANNUAL	47,666	49,299	50,933	52,704						
	70 BI-W	26.190053	27.087358	27.985177	28.958098						
	80 BI-W	22.917726	23.702945	24.488678	25.340138						

	GRADE	Step A	Step 2	Step 3	Step Z		GRADE	Step A	Step 2	Step 3	Step Z
1	ANNUAL	30,681	31,719	32,759	33,831	10	ANNUAL	55,642	57,556	59,467	61,567
	70 BI-W	1180.04259	1219.983444	1259.965506	1301.204412		70 BI-W	2140.08597	2213.704062	2287.219134	2367.976512
	80 BI-W	1180.04259	1219.983444	1259.965506	1301.204412		80 BI-W	2140.08597	2213.704062	2287.219134	2367.976512
2	ANNUAL	31,974	33,058	34,141	35,268	11	ANNUAL	59,484	61,532	63,579	65,835
	70 BI-W	1229.790948	1271.483142	1313.134128	1356.46434		70 BI-W	2287.878462	2366.637252	2445.354834	2532.118278
	80 BI-W	1229.790948	1271.483142	1313.134128	1356.46434		80 BI-W	2287.878462	2366.637252	2445.354834	2532.118278
3	ANNUAL	33,286	34,416	35,546	36,726	12	ANNUAL	63,344	65,526	67,708	70,124
	70 BI-W	1280.239842	1323.70398	1367.168118	1412.548428		70 BI-W	2436.340584	2520.240072	2604.170466	2697.094506
	80 BI-W	1280.239842	1323.70398	1367.168118	1412.548428		80 BI-W	2436.340584	2520.240072	2604.170466	2697.094506
4	ANNUAL	35,016	36,207	37,398	38,648	13	ANNUAL	70,161	72,582	75,003	77,699
	70 BI-W	1346.790762	1392.603756	1438.396146	1486.47558		70 BI-W	2698.536786	2791.63596	2884.76604	2988.45567
	80 BI-W	1346.790762	1392.603756	1438.396146	1486.47558		80 BI-W	2698.536786	2791.63596	2884.76604	2988.45567
5	ANNUAL	37,581	38,862	40,142	41,500	14	ANNUAL	77,595	80,276	82,956	85,958
	70 BI-W	1445.432412	1494.71718	1543.940136	1596.160974		70 BI-W	2984.43789	3087.571212	3190.653024	3306.107538
	80 BI-W	1445.432412	1494.71718	1543.940136	1596.160974		80 BI-W	2984.43789	3087.571212	3190.653024	3306.107538
6	ANNUAL	40,790	42,182	43,575	45,063	15	ANNUAL	85,332	88,284	91,236	94,555
	70 BI-W	1568.860674	1622.41047	1675.98087	1733.229084		70 BI-W	3282.01116	3395.570106	3509.108448	3636.739926
	80 BI-W	1568.860674	1622.41047	1675.98087	1733.229084		80 BI-W	3282.01116	3395.570106	3509.108448	3636.739926
7	ANNUAL	43,827	45,326	46,826	48,438						
	70 BI-W	1685.654448	1743.335346	1801.005942	1863.01368						
	80 BI-W	1685.654448	1743.335346	1801.005942	1863.01368						
8	ANNUAL	47,669	49,302	50,936	52,707						
	70 BI-W	1833.426336	1896.247932	1959.090132	2027.217258						
	80 BI-W	1833.426336	1896.247932	1959.090132	2027.217258						
9	ANNUAL	51,779	53,557	55,335	57,274						
	70 BI-W	1991.520828	2059.8849	2128.269576	2202.87666						
	80 BI-W	1991.520828	2059.8849	2128.269576	2202.87666						

## CSEA Corrections Unit Hourly Salary Schedule 2023

Salary Plan Description	Grade	Step	Rate Code	Hourly Rate	OT Hourly Rate	Annual
CSEA-Corrections-Hourly-80 hr	08	1	HOURLY	24.555311	36.832966	51,075
CSEA-Corrections-Hourly-80 hr	08	2	HOURLY	25.396638	38.094957	52,825
CSEA-Corrections-Hourly-80 hr	08	3	HOURLY	26.238516	39.357774	54,576
CSEA-Corrections-Hourly-80 hr	08	4	HOURLY	27.150817	40.726225	56,474
CSEA-Corrections-Hourly-80 hr	09	1	HOURLY	26.672976	40.009464	55,480
CSEA-Corrections-Hourly-80 hr	09	2	HOURLY	27.588699	41.383048	57,384
CSEA-Corrections-Hourly-80 hr	09	3	HOURLY	28.504423	42.756634	59,289
CSEA-Corrections-Hourly-80 hr	09	4	HOURLY	29.503705	44.255557	61,368
CSEA-Corrections-Hourly-80 hr	10	1	HOURLY	28.661716	42.992574	59,616
CSEA-Corrections-Hourly-80 hr	10	2	HOURLY	29.646869	44.470303	61,665
CSEA-Corrections-Hourly-80 hr	10	3	HOURLY	30.632243	45.948364	63,715
CSEA-Corrections-Hourly-80 hr	10	4	HOURLY	31.713097	47.569645	65,963
CSEA-Corrections-Hourly-80 hr	11	1	HOURLY	30.641515	45.962272	63,734
CSEA-Corrections-Hourly-80 hr	11	2	HOURLY	31.696429	47.544643	65,929
CSEA-Corrections-Hourly-80 hr	11	3	HOURLY	32.750791	49.126186	68,122
CSEA-Corrections-Hourly-80 hr	11	4	HOURLY	33.913548	50.870322	70,540
CSEA-Corrections-Hourly-80 hr	12	1	HOURLY	32.630144	48.945216	67,871
CSEA-Corrections-Hourly-80 hr	12	2	HOURLY	33.754709	50.632063	70,210
CSEA-Corrections-Hourly-80 hr	12	3	HOURLY	34.878280	52.317420	72,547
CSEA-Corrections-Hourly-80 hr	12	4	HOURLY	36.122939	54.184408	75,136
CSEA-Corrections-Hourly-80 hr	13	1	HOURLY	36.141924	54.212886	75,175
CSEA-Corrections-Hourly-80 hr	13	2	HOURLY	37.389012	56.083518	77,769
CSEA-Corrections-Hourly-80 hr	13	3	HOURLY	38.635990	57.953985	80,363
CSEA-Corrections-Hourly-80 hr	13	4	HOURLY	40.024697	60.037045	83,251

### CSEA Corrections Unit Salaried Salary Schedule 2023

Salary Plan Description	Grade	Step	Rate Code	Bi-Weekly Rate	Hourly Rate	Annual
CSEA-Corrections-Salary-80 hr	13	1	BIWKLY	2891.360600	36.142008	75,175
CSEA-Corrections-Salary-80 hr	13	2	BIWKLY	2991.112171	37.388902	77,769
CSEA-Corrections-Salary-80 hr	13	3	BIWKLY	3090.896856	38.636211	80,363
CSEA-Corrections-Salary-80 hr	13	4	BIWKLY	3201.995623	40.024945	83,252
CSEA-Corrections-Salary-80 hr	14	1	BIWKLY	3197.690753	39.971134	83,140
CSEA-Corrections-Salary-80 hr	14	2	BIWKLY	3308.193462	41.352418	86,013
CSEA-Corrections-Salary-80 hr	14	3	BIWKLY	3418.640980	42.733012	88,885
CSEA-Corrections-Salary-80 hr	14	4	BIWKLY	3542.345291	44.279316	92,101

**Management/ Confidential Employees**  
**Effective the first full payroll period after January 1, 2023**

<b>Grade</b>	<b>Step</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>20</b>	<b>Bi-Weekly</b>	1,310.10	1,342.39	1,375.49	1,392.48	1,409.68	1,427.08	1,444.70	1,462.55	1,480.62	1,498.89	1,517.41
<b>20</b>	<b>Annual</b>	34,063	34,902	35,763	36,205	36,652	37,104	37,562	38,026	38,496	38,971	39,453
<b>21</b>	<b>Bi-Weekly</b>	1,370.72	1,404.51	1,439.13	1,456.91	1,474.90	1,493.11	1,511.55	1,530.22	1,549.12	1,568.25	1,587.62
<b>21</b>	<b>Annual</b>	35,639	36,517	37,417	37,880	38,347	38,821	39,300	39,786	40,277	40,775	41,278
<b>22</b>	<b>Bi-Weekly</b>	1,434.22	1,469.57	1,505.79	1,524.40	1,543.22	1,562.28	1,581.57	1,601.10	1,620.88	1,640.90	1,661.16
<b>22</b>	<b>Annual</b>	37,290	38,209	39,151	39,635	40,124	40,619	41,121	41,629	42,143	42,664	43,190
<b>23</b>	<b>Bi-Weekly</b>	1,500.75	1,537.74	1,575.65	1,595.10	1,614.80	1,634.74	1,654.93	1,675.38	1,696.07	1,717.01	1,738.22
<b>23</b>	<b>Annual</b>	39,020	39,981	40,967	41,473	41,985	42,503	43,028	43,560	44,098	44,642	45,194
<b>24</b>	<b>Bi-Weekly</b>	1,570.41	1,609.11	1,648.78	1,669.14	1,689.76	1,710.63	1,731.75	1,753.14	1,774.79	1,796.71	1,818.90
<b>24</b>	<b>Annual</b>	40,831	41,837	42,868	43,398	43,934	44,477	45,026	45,582	46,145	46,715	47,292
<b>25</b>	<b>Bi-Weekly</b>	1,643.37	1,683.87	1,725.38	1,746.69	1,768.27	1,790.10	1,812.21	1,834.59	1,857.25	1,880.18	1,903.41
<b>25</b>	<b>Annual</b>	42,728	43,781	44,860	45,414	45,975	46,543	47,117	47,699	48,289	48,885	49,489
<b>26</b>	<b>Bi-Weekly</b>	1,719.82	1,762.21	1,805.64	1,827.95	1,850.52	1,873.38	1,896.51	1,919.94	1,943.65	1,967.65	1,991.95
<b>26</b>	<b>Annual</b>	44,715	45,818	46,947	47,527	48,114	48,708	49,309	49,918	50,535	51,159	51,791
<b>27</b>	<b>Bi-Weekly</b>	1,799.85	1,844.22	1,889.68	1,913.01	1,936.64	1,960.56	1,984.77	2,009.28	2,034.10	2,059.22	2,084.66
<b>27</b>	<b>Annual</b>	46,796	47,950	49,132	49,738	50,353	50,975	51,604	52,241	52,887	53,540	54,201
<b>28</b>	<b>Bi-Weekly</b>	1,883.65	1,930.08	1,977.65	2,002.08	2,026.80	2,051.84	2,077.17	2,102.83	2,128.80	2,155.09	2,181.71
<b>28</b>	<b>Annual</b>	48,975	50,182	51,419	52,054	52,697	53,348	54,007	54,674	55,349	56,032	56,725
<b>29</b>	<b>Bi-Weekly</b>	1,971.43	2,020.02	2,069.82	2,095.38	2,121.25	2,147.45	2,173.97	2,200.82	2,228.00	2,255.51	2,283.37
<b>29</b>	<b>Annual</b>	51,257	52,521	53,815	54,480	55,153	55,834	56,523	57,221	57,928	58,643	59,368
<b>30</b>	<b>Bi-Weekly</b>	2,063.42	2,114.28	2,166.40	2,193.16	2,220.24	2,247.66	2,275.42	2,303.52	2,331.97	2,360.77	2,389.93
<b>30</b>	<b>Annual</b>	53,649	54,971	56,326	57,022	57,726	58,439	59,161	59,892	60,631	61,380	62,138

Grade	Step	12	13	14	15	16	17	18	19	20	21	22
20	Bi-Weekly	1,536.14	1,555.12	1,574.33	1,593.77	1,613.45	1,633.38	1,653.54	1,673.97	1,694.64	1,715.57	1,736.76
20	Annual	39,940	40,433	40,933	41,438	41,950	42,468	42,992	43,523	44,061	44,605	45,156
21	Bi-Weekly	1,607.23	1,627.07	1,647.17	1,667.51	1,688.11	1,708.95	1,730.06	1,751.42	1,773.05	1,794.95	1,817.12
21	Annual	41,788	42,304	42,826	43,355	43,891	44,433	44,982	45,537	46,100	46,669	47,245
22	Bi-Weekly	1,681.68	1,702.44	1,723.47	1,744.76	1,766.30	1,788.12	1,810.21	1,832.56	1,855.19	1,878.11	1,901.30
22	Annual	43,724	44,264	44,810	45,364	45,924	46,491	47,066	47,647	48,235	48,831	49,434
23	Bi-Weekly	1,759.68	1,781.42	1,803.41	1,825.68	1,848.23	1,871.06	1,894.16	1,917.55	1,941.24	1,965.21	1,989.48
23	Annual	45,752	46,317	46,889	47,468	48,054	48,648	49,248	49,857	50,472	51,096	51,727
24	Bi-Weekly	1,841.37	1,864.10	1,887.13	1,910.43	1,934.03	1,957.91	1,982.09	2,006.57	2,031.36	2,056.44	2,081.84
24	Annual	47,876	48,467	49,065	49,671	50,285	50,906	51,535	52,171	52,815	53,467	54,128
25	Bi-Weekly	1,926.92	1,950.71	1,974.81	1,999.20	2,023.88	2,048.87	2,074.17	2,099.79	2,125.73	2,151.98	2,178.56
25	Annual	50,100	50,719	51,345	51,979	52,621	53,271	53,929	54,595	55,269	55,952	56,643
26	Bi-Weekly	2,016.55	2,041.45	2,066.67	2,092.19	2,118.03	2,144.19	2,170.67	2,197.48	2,224.61	2,252.09	2,279.90
26	Annual	52,430	53,078	53,733	54,397	55,069	55,749	56,437	57,135	57,840	58,554	59,278
27	Bi-Weekly	2,110.40	2,136.46	2,162.85	2,189.56	2,216.60	2,243.98	2,271.69	2,299.75	2,328.14	2,356.90	2,386.01
27	Annual	54,870	55,548	56,234	56,929	57,632	58,343	59,064	59,794	60,532	61,279	62,036
28	Bi-Weekly	2,208.65	2,235.93	2,263.53	2,291.49	2,319.80	2,348.45	2,377.45	2,406.81	2,436.53	2,466.63	2,497.09
28	Annual	57,425	58,134	58,852	59,579	60,315	61,060	61,814	62,577	63,350	64,132	64,924
29	Bi-Weekly	2,311.57	2,340.12	2,369.02	2,398.28	2,427.89	2,457.88	2,488.24	2,518.96	2,550.08	2,581.57	2,613.46
29	Annual	60,101	60,843	61,595	62,355	63,125	63,905	64,694	65,493	66,302	67,121	67,950
30	Bi-Weekly	2,419.44	2,449.32	2,479.57	2,510.19	2,541.19	2,572.58	2,604.34	2,636.52	2,669.07	2,702.03	2,735.40
30	Annual	62,906	63,682	64,469	65,265	66,071	66,887	67,713	68,550	69,396	70,253	71,121

<b>Grade</b>	<b>Step</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>31</b>	<b>Bi-Weekly</b>	2,260.93	2,316.67	2,373.77	2,403.09	2,432.77	2,462.81	2,493.22	2,524.02	2,555.19	2,586.75	2,618.69
<b>31</b>	<b>Annual</b>	58,784	60,234	61,718	62,480	63,252	64,033	64,824	65,625	66,435	67,256	68,086
<b>32</b>	<b>Bi-Weekly</b>	2,477.68	2,538.75	2,601.33	2,633.45	2,665.98	2,698.90	2,732.24	2,765.98	2,800.14	2,834.72	2,869.73
<b>32</b>	<b>Annual</b>	64,420	66,008	67,635	68,470	69,316	70,172	71,038	71,916	72,804	73,703	74,613
<b>33</b>	<b>Bi-Weekly</b>	2,715.50	2,782.44	2,851.02	2,886.24	2,921.89	2,957.96	2,994.49	3,031.48	3,068.92	3,106.82	3,145.19
<b>33</b>	<b>Annual</b>	70,603	72,344	74,127	75,042	75,969	76,907	77,857	78,819	79,792	80,778	81,775
<b>34</b>	<b>Bi-Weekly</b>	2,976.45	3,049.81	3,125.00	3,163.59	3,202.66	3,242.21	3,282.26	3,322.79	3,363.83	3,405.38	3,447.42
<b>34</b>	<b>Annual</b>	77,388	79,295	81,250	82,254	83,269	84,298	85,339	86,393	87,460	88,540	89,633
<b>35</b>	<b>Bi-Weekly</b>	3,262.76	3,343.20	3,425.60	3,467.91	3,510.74	3,554.09	3,597.99	3,642.43	3,687.41	3,732.95	3,779.05
<b>35</b>	<b>Annual</b>	84,832	86,923	89,066	90,166	91,279	92,407	93,548	94,703	95,873	97,057	98,255
<b>36</b>	<b>Bi-Weekly</b>	3,576.94	3,665.12	3,755.46	3,801.85	3,848.80	3,896.33	3,944.45	3,993.16	4,042.48	4,092.41	4,142.94
<b>36</b>	<b>Annual</b>	93,001	95,293	97,642	98,848	100,069	101,305	102,556	103,822	105,105	106,403	107,717
<b>37</b>	<b>Bi-Weekly</b>	3,921.65	4,018.33	4,117.38	4,168.22	4,219.70	4,271.81	4,324.58	4,377.99	4,432.05	4,486.78	4,542.20
<b>37</b>	<b>Annual</b>	101,963	104,477	107,052	108,374	109,712	111,067	112,439	113,828	115,234	116,656	118,097
<b>38</b>	<b>Bi-Weekly</b>	4,299.82	4,405.81	4,514.42	4,570.17	4,626.61	4,683.75	4,741.59	4,800.15	4,859.43	4,919.45	4,980.20
<b>38</b>	<b>Annual</b>	111,796	114,551	117,375	118,824	120,292	121,778	123,282	124,804	126,345	127,906	129,485
<b>39</b>	<b>Bi-Weekly</b>	4,927.55	5,049.01	5,173.47	5,237.36	5,302.05	5,367.52	5,433.82	5,500.92	5,568.86	5,637.63	5,707.25
<b>39</b>	<b>Annual</b>	128,116	131,274	134,510	136,172	137,853	139,556	141,279	143,024	144,790	146,579	148,389
<b>40</b>	<b>Bi-Weekly</b>	5,647.63	5,786.84	5,929.49	6,002.72	6,076.86	6,151.90	6,227.88	6,304.79	6,382.65	6,461.48	6,541.28
<b>40</b>	<b>Annual</b>	146,839	150,458	154,167	156,071	157,998	159,950	161,925	163,925	165,949	167,999	170,073
<b>41</b>	<b>Bi-Weekly</b>	6,439.83	6,598.56	6,761.22	6,844.73	6,929.25	7,014.84	7,101.47	7,189.17	7,277.96	7,367.84	7,458.83
<b>41</b>	<b>Annual</b>	167,436	171,563	175,792	177,963	180,161	182,386	184,638	186,919	189,227	191,564	193,930
<b>42</b>	<b>Bi-Weekly</b>	7,380.05	7,561.96	7,748.36	7,844.06	7,940.93	8,039.00	8,138.29	8,238.79	8,340.54	8,443.55	8,547.82
<b>42</b>	<b>Annual</b>	191,881	196,611	201,458	203,946	206,464	209,014	211,596	214,209	216,854	219,532	222,244
<b>43</b>	<b>Bi-Weekly</b>	8,457.53	8,666.01	8,879.63	8,989.30	9,100.31	9,212.69	9,326.47	9,441.66	9,558.27	9,676.31	9,795.81
<b>43</b>	<b>Annual</b>	219,896	225,317	230,871	233,722	236,608	239,530	242,488	245,483	248,515	251,584	254,691
<b>44</b>	<b>Bi-Weekly</b>	9,692.33	9,931.25	10,176.05	10,301.73	10,428.95	10,557.75	10,688.14	10,820.13	10,953.77	11,089.05	11,226.00
<b>44</b>	<b>Annual</b>	252,001	285,213	264,577	267,845	271,153	274,502	277,892	281,324	284,798	288,315	291,876

Grade	Step	12	13	14	15	16	17	18	19	20	21	22
31	Bi-Weekly	2,651.04	2,683.78	2,716.92	2,750.47	2,784.44	2,818.83	2,853.65	2,888.88	2,924.56	2,960.68	2,997.25
31	Annual	68,927	69,778	70,640	71,512	72,396	73,290	74,195	75,111	76,039	76,978	77,929
32	Bi-Weekly	2,905.17	2,941.05	2,977.37	3,014.14	3,051.37	3,089.05	3,127.21	3,165.82	3,204.92	3,244.51	3,284.57
32	Annual	75,535	76,467	77,412	78,368	79,336	80,316	81,307	82,311	83,328	84,357	85,399
33	Bi-Weekly	3,184.03	3,223.36	3,263.17	3,303.46	3,344.26	3,385.56	3,427.37	3,469.71	3,512.56	3,555.94	3,599.85
33	Annual	82,785	83,807	84,842	85,890	86,951	88,025	89,112	90,213	91,327	92,454	93,596
34	Bi-Weekly	3,490.00	3,533.10	3,576.74	3,620.91	3,665.63	3,710.90	3,756.73	3,803.13	3,850.10	3,897.65	3,945.78
34	Annual	90,740	91,861	92,995	94,144	95,307	96,483	97,675	98,882	100,103	101,339	102,590
35	Bi-Weekly	3,825.72	3,872.97	3,920.79	3,969.22	4,018.24	4,067.86	4,118.10	4,168.97	4,220.44	4,272.57	4,325.33
35	Annual	99,469	100,697	101,941	103,200	104,474	105,765	107,071	108,393	109,732	111,087	112,459
36	Bi-Weekly	4,194.11	4,245.91	4,298.34	4,351.43	4,405.17	4,459.57	4,514.65	4,570.41	4,626.85	4,683.99	4,741.85
36	Annual	109,047	110,394	111,757	113,137	114,535	115,949	117,381	118,831	120,298	121,784	123,288
37	Bi-Weekly	4,598.30	4,655.08	4,712.57	4,770.78	4,829.69	4,889.34	4,949.72	5,010.85	5,072.73	5,135.39	5,198.81
37	Annual	119,556	121,032	122,527	124,040	125,572	127,123	128,693	130,282	131,891	133,520	135,169
38	Bi-Weekly	5,041.70	5,103.97	5,167.01	5,230.82	5,295.42	5,360.81	5,427.02	5,494.05	5,561.90	5,630.59	5,700.13
38	Annual	131,084	132,703	134,342	136,002	137,681	139,381	141,103	142,846	144,609	146,395	148,204
39	Bi-Weekly	5,777.74	5,849.10	5,921.33	5,994.46	6,068.49	6,143.44	6,219.32	6,296.12	6,373.87	6,452.59	6,532.28
39	Annual	150,221	152,077	153,955	155,856	157,781	159,729	161,702	163,699	165,721	167,768	169,839
40	Bi-Weekly	6,622.06	6,703.85	6,786.64	6,870.45	6,955.30	7,041.20	7,128.16	7,216.19	7,305.32	7,395.53	7,486.87
40	Annual	172,174	174,300	176,453	178,632	180,838	183,071	185,332	187,621	189,938	192,284	194,659
41	Bi-Weekly	7,550.94	7,644.20	7,738.60	7,834.19	7,930.93	8,028.88	8,128.04	8,228.42	8,330.03	8,432.91	8,537.07
41	Annual	196,325	198,749	201,204	203,689	206,204	208,751	211,329	213,939	216,581	219,256	221,964
42	Bi-Weekly	8,653.39	8,760.26	8,868.45	8,977.98	9,088.85	9,201.10	9,314.74	9,429.77	9,546.23	9,664.12	9,783.48
42	Annual	224,988	227,767	230,580	233,428	236,310	239,229	242,183	245,174	248,202	251,267	254,371
43	Bi-Weekly	9,916.78	10,039.25	10,163.24	10,288.77	10,415.83	10,544.47	10,674.69	10,806.52	10,939.98	11,075.09	11,211.86
43	Annual	257,836	261,021	264,244	267,508	270,812	274,156	277,542	280,970	284,440	287,952	291,509
44	Bi-Weekly	11,364.64	11,504.99	11,647.08	11,790.92	11,936.53	12,083.95	12,233.18	12,384.27	12,537.21	12,692.05	12,848.79
44	Annual	295,481	299,130	302,824	306,564	310,350	314,183	318,063	321,991	325,968	329,994	334,069



**Attorney Management/ Confidential Employees**  
**Effective the first full payroll period after January 1, 2023**

Grade	Step	1	2	3	4	5	6	7	8	9	10	11
01	Bi-Weekly	2,548.47	2,611.29	2,675.65	2,708.70	2,742.15	2,776.02	2,810.30	2,845.01	2,880.14	2,915.72	2,951.72
01	Annual	66,260	67,894	69,567	70,426	71,296	72,177	73,068	73,970	74,884	75,809	76,745
02	Bi-Weekly	2,793.09	2,861.94	2,932.48	2,968.70	3,005.37	3,042.48	3,080.05	3,118.10	3,156.61	3,195.59	3,235.05
02	Annual	72,620	74,411	76,245	77,186	78,140	79,105	80,081	81,071	82,072	83,085	84,111
03	Bi-Weekly	3,061.49	3,136.95	3,214.29	3,253.98	3,294.16	3,334.85	3,376.03	3,417.73	3,459.94	3,502.67	3,545.92
03	Annual	79,599	81,561	83,572	84,604	85,648	86,706	87,777	88,861	89,959	91,070	92,194
04	Bi-Weekly	3,355.98	3,438.72	3,523.48	3,566.99	3,611.04	3,655.64	3,700.78	3,746.50	3,792.76	3,839.60	3,887.02
04	Annual	87,256	89,407	91,611	92,742	93,887	95,047	96,221	97,409	98,612	99,830	101,063
05	Bi-Weekly	3,679.14	3,769.83	3,862.76	3,910.47	3,958.77	4,007.65	4,057.15	4,107.25	4,157.98	4,209.33	4,261.31
05	Annual	95,658	98,016	100,432	101,672	102,928	104,199	105,486	106,789	108,108	109,443	110,794
06	Bi-Weekly	4,033.70	4,133.14	4,235.02	4,287.31	4,340.26	4,393.86	4,448.13	4,503.07	4,558.68	4,614.97	4,671.98
06	Annual	104,876	107,462	110,111	111,470	112,847	114,241	115,652	117,080	118,526	119,989	121,472
07	Bi-Weekly	4,422.68	4,531.69	4,643.40	4,700.74	4,758.80	4,817.57	4,877.07	4,937.30	4,998.27	5,060.01	5,122.50
07	Annual	114,990	117,824	120,729	122,219	123,729	125,257	126,804	128,370	129,955	131,560	133,185
08	Bi-Weekly	5,068.34	5,193.27	5,321.29	5,387.00	5,453.53	5,520.88	5,589.07	5,658.09	5,727.97	5,798.71	5,870.32
08	Annual	131,777	135,025	138,354	140,062	141,792	143,543	145,316	147,111	148,927	150,767	152,628
09	Bi-Weekly	5,808.99	5,952.18	6,098.90	6,174.23	6,250.48	6,327.67	6,405.82	6,484.92	6,565.01	6,646.10	6,728.17
09	Annual	151,034	154,757	158,572	160,530	162,513	164,520	166,551	168,608	170,690	172,799	174,933
10	Bi-Weekly	6,623.82	6,787.09	6,954.40	7,040.29	7,127.23	7,215.26	7,304.37	7,394.58	7,485.90	7,578.35	7,671.94
10	Annual	172,219	176,465	180,814	183,048	185,308	187,597	189,914	192,259	194,633	197,037	199,471

Grade	Step	12	13	14	15	16	17	18	19	20	21	22
01	Bi-Weekly	2,988.17	3,025.08	3,062.44	3,100.26	3,138.55	3,177.31	3,216.55	3,256.27	3,296.49	3,337.21	3,378.42
01	Annual	77,693	78,652	79,624	80,607	81,603	82,610	83,631	84,663	85,709	86,768	87,839
02	Bi-Weekly	3,275.00	3,315.45	3,356.40	3,397.85	3,439.81	3,482.29	3,525.30	3,568.84	3,612.92	3,657.53	3,702.70
02	Annual	85,150	86,202	87,267	88,344	89,435	90,540	91,658	92,790	93,936	95,096	96,270
03	Bi-Weekly	3,589.72	3,634.05	3,678.93	3,724.37	3,770.36	3,816.92	3,864.07	3,911.79	3,960.10	4,009.01	4,058.51
03	Annual	93,333	94,485	95,652	96,834	98,030	99,240	100,466	101,707	102,963	104,234	105,521
04	Bi-Weekly	3,935.03	3,983.63	4,032.82	4,082.63	4,133.05	4,184.09	4,235.76	4,288.08	4,341.03	4,394.64	4,448.91
04	Annual	102,311	103,574	104,853	106,148	107,459	108,786	110,130	111,490	112,867	114,261	115,672
05	Bi-Weekly	4,313.94	4,367.22	4,421.15	4,475.76	4,531.04	4,586.99	4,643.64	4,700.99	4,759.04	4,817.82	4,877.33
05	Annual	112,163	113,548	114,950	116,370	117,807	119,262	120,735	122,226	123,735	125,263	126,811
06	Bi-Weekly	4,729.68	4,788.08	4,847.22	4,907.09	4,967.68	5,029.04	5,091.14	5,154.02	5,217.67	5,282.11	5,347.34
06	Annual	122,972	124,490	126,028	127,584	129,160	130,755	132,370	134,005	135,660	137,335	139,031
07	Bi-Weekly	5,185.75	5,249.80	5,314.64	5,380.28	5,446.72	5,513.98	5,582.08	5,651.03	5,720.81	5,791.46	5,862.99
07	Annual	134,830	136,495	138,181	139,887	141,615	143,364	145,134	146,927	148,741	150,578	152,438
08	Bi-Weekly	5,942.82	6,016.22	6,090.52	6,165.73	6,241.88	6,318.96	6,397.01	6,476.00	6,555.98	6,636.95	6,718.92
08	Annual	154,514	156,422	158,354	160,309	162,289	164,293	166,322	168,376	170,456	172,561	174,692
09	Bi-Weekly	6,811.27	6,895.39	6,980.55	7,066.75	7,154.02	7,242.38	7,331.83	7,422.37	7,514.04	7,606.83	7,700.78
09	Annual	177,093	179,280	181,494	183,736	186,005	188,302	190,628	192,982	195,365	197,778	200,220
10	Bi-Weekly	7,766.69	7,862.60	7,959.71	8,058.02	8,157.53	8,258.28	8,360.27	8,463.51	8,568.03	8,673.85	8,780.98
10	Annual	201,934	204,428	206,953	209,509	212,096	214,715	217,367	220,051	222,769	225,520	228,306

**Unrepresented / Unclassified MC Salary Schedule 2022**

<b>Grade</b>	<b>Step</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>50</b>	<b>Bi-Weekly</b>	1,450.00	1,485.74	1,522.37	1,541.16	1,560.20	1,579.47	1,598.97	1,618.73	1,638.72	1,658.95	1,679.44
<b>50</b>	<b>Annual</b>	37,700	38,629	39,581	40,070	40,565	41,066	41,573	42,086	42,606	43,132	43,665
<b>51</b>	<b>Bi-Weekly</b>	1,517.31	1,554.70	1,593.03	1,612.70	1,632.62	1,652.79	1,673.19	1,693.86	1,714.78	1,735.95	1,757.40
<b>51</b>	<b>Annual</b>	39,450	40,422	41,418	41,930	42,448	42,972	43,503	44,040	44,584	45,134	45,692
<b>52</b>	<b>Bi-Weekly</b>	1,587.80	1,626.93	1,667.04	1,687.63	1,708.48	1,729.57	1,750.93	1,772.55	1,794.45	1,816.60	1,839.04
<b>52</b>	<b>Annual</b>	41,282	42,300	43,343	43,878	44,420	44,968	45,524	46,086	46,655	47,231	47,815
<b>53</b>	<b>Bi-Weekly</b>	1,661.67	1,702.62	1,744.59	1,766.14	1,787.95	1,810.03	1,832.38	1,855.02	1,877.92	1,901.12	1,924.60
<b>53</b>	<b>Annual</b>	43,203	44,268	45,359	45,919	46,486	47,060	47,642	48,230	48,825	49,429	50,039
<b>54</b>	<b>Bi-Weekly</b>	1,738.99	1,781.86	1,825.78	1,848.32	1,871.16	1,894.27	1,917.66	1,941.34	1,965.32	1,989.59	2,014.17
<b>54</b>	<b>Annual</b>	45,213	46,328	47,470	48,056	48,650	49,250	49,859	50,474	51,098	51,729	52,368
<b>55</b>	<b>Bi-Weekly</b>	1,819.96	1,864.82	1,910.78	1,934.38	1,958.27	1,982.46	2,006.93	2,031.73	2,056.82	2,082.22	2,107.93
<b>55</b>	<b>Annual</b>	47,318	48,485	49,680	50,293	50,914	51,543	52,180	52,824	53,477	54,137	54,806
<b>56</b>	<b>Bi-Weekly</b>	1,904.76	1,951.71	1,999.83	2,024.53	2,049.52	2,074.84	2,100.46	2,126.40	2,152.67	2,179.24	2,206.16
<b>56</b>	<b>Annual</b>	49,523	50,744	51,995	52,637	53,287	53,945	54,611	55,286	55,969	56,660	57,360
<b>57</b>	<b>Bi-Weekly</b>	1,993.64	2,042.79	2,093.14	2,119.00	2,145.17	2,171.66	2,198.48	2,225.63	2,253.12	2,280.94	2,309.11
<b>57</b>	<b>Annual</b>	51,834	53,112	54,421	55,093	55,774	56,463	57,160	57,866	58,581	59,304	60,036
<b>58</b>	<b>Bi-Weekly</b>	2,184.48	2,238.33	2,293.50	2,321.83	2,350.50	2,379.53	2,408.92	2,438.67	2,468.79	2,499.28	2,530.14
<b>58</b>	<b>Annual</b>	56,796	58,196	59,631	60,367	61,113	61,867	62,631	63,405	64,188	64,981	65,783
<b>59</b>	<b>Bi-Weekly</b>	2,393.90	2,452.90	2,513.36	2,544.40	2,575.83	2,607.64	2,639.85	2,672.45	2,705.45	2,738.87	2,772.69
<b>59</b>	<b>Annual</b>	62,241	63,775	65,347	66,154	66,971	67,798	68,636	69,483	70,341	71,210	72,089

Grade	Step	12	13	14	15	16	17	18	19	20	21	22
50	Bi-Weekly	1,700.18	1,721.18	1,742.43	1,763.95	1,785.73	1,807.79	1,830.12	1,852.71	1,875.60	1,898.76	1,922.21
50	Annual	44,204	44,750	45,303	45,862	46,429	47,002	47,583	48,170	48,765	49,367	49,977
51	Bi-Weekly	1,779.11	1,801.07	1,823.32	1,845.83	1,868.63	1,891.71	1,915.07	1,938.72	1,962.67	1,986.90	2,011.44
51	Annual	46,256	46,827	47,406	47,991	48,584	49,184	49,791	50,406	51,029	51,659	52,297
52	Bi-Weekly	1,861.76	1,884.75	1,908.03	1,931.59	1,955.45	1,979.59	2,004.04	2,028.79	2,053.85	2,079.22	2,104.89
52	Annual	48,405	49,003	49,608	50,221	50,841	51,469	52,104	52,748	53,400	54,059	54,727
53	Bi-Weekly	1,948.36	1,972.42	1,996.78	2,021.44	2,046.42	2,071.69	2,097.27	2,123.17	2,149.39	2,175.93	2,202.81
53	Annual	50,657	51,283	51,916	52,557	53,206	53,863	54,528	55,202	55,884	56,574	57,272
54	Bi-Weekly	2,039.03	2,064.22	2,089.72	2,115.52	2,141.65	2,168.10	2,194.87	2,221.98	2,249.42	2,277.20	2,305.33
54	Annual	53,014	53,669	54,332	55,003	55,682	56,370	57,066	57,771	58,484	59,207	59,938
55	Bi-Weekly	2,133.97	2,160.32	2,186.99	2,214.01	2,241.36	2,269.04	2,297.05	2,325.42	2,354.14	2,383.22	2,412.65
55	Annual	55,483	56,168	56,861	57,564	58,275	58,994	59,723	60,460	61,207	61,963	62,728
56	Bi-Weekly	2,233.40	2,260.99	2,288.91	2,317.18	2,345.79	2,374.77	2,404.10	2,433.78	2,463.85	2,494.27	2,525.08
56	Annual	58,068	58,785	59,511	60,246	60,990	61,743	62,506	63,278	64,060	64,851	65,652
57	Bi-Weekly	2,337.63	2,366.50	2,395.72	2,425.31	2,455.26	2,485.59	2,516.28	2,547.36	2,578.82	2,610.66	2,642.90
57	Annual	60,778	61,528	62,288	63,058	63,836	64,625	65,423	66,231	67,049	67,877	68,715
58	Bi-Weekly	2,561.39	2,593.03	2,625.05	2,657.46	2,690.29	2,723.51	2,757.15	2,791.19	2,825.67	2,860.56	2,895.90
58	Annual	66,596	67,418	68,251	69,094	69,947	70,811	71,685	72,571	73,467	74,374	75,293
59	Bi-Weekly	2,806.93	2,841.60	2,876.69	2,912.22	2,948.19	2,984.60	3,021.46	3,058.77	3,096.54	3,134.80	3,173.50
59	Annual	72,980	73,881	74,793	75,717	76,652	77,599	78,557	79,527	80,510	81,504	82,511

## 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
Hanover Bank	\$250,000,000

Valley Bank	\$250,000,000
Flushing 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.
- Highly-rated municipal bonds from any state in the U.S.
- U.S government-back securities, such as those issued by the Federal Home Loan Mortgage Association and other Federal Agencies.
- Highly-rated corporate bonds, as long as they have been independently rated.
- Money-market mutual funds, which are guaranteed by the U.S. government.

**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.
- A pledge of a pro rata portion of a pool of eligible securities, having in the aggregate a market value of at least equal to the aggregate amount of deposits from all such officers within New York State at the bank or trust company.

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 three 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 three factors:

1. Equalization rates
2. Local property assessment
3. Total County tax levy

The resulting rates produced by these three 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: 34,471,123,650**  
**Equalized Total Assessed Value: 46,697,513,622**

<b>Exempt Code</b>	<b>Exemption Name</b>	<b>Number of Exemptions</b>	<b>Equalized Value of Exemptions</b>	<b>Percent of Value Exempt</b>
12100	NYS - GENERALLY	555	740,614,844	1.59
12350	PUBLIC AUTHORITY - STATE STATE AUTHORITIES	10	30,915,239	0.07
12370	SPECIFIED	6	26,955,797	0.06
12400	NYS SAVINGS&LOAN INSURANCE FUND	1	4,600,000	0.01
13100	CO - GENERALLY	389	1,137,728,802	2.44
13240	CO O/S LIMITS - SEWER OR WATER	2	153,043	0.00
13350	CITY - GENERALLY	580	614,345,903	1.32
13440	CITY O/S LIMITS - SEWER OR WATER	2	153,846	0.00
13450	CITY O/S LIMITS - AVIATION	63	81,930,243	0.18
13500	TOWN - GENERALLY	625	129,995,306	0.28
13510	TOWN - CEMETERY LAND	7	403,932	0.00
13650	VG - GENERALLY	293	71,784,459	0.15
13660	VG - CEMETERY LAND	2	727,641	0.00
13730	VG O/S LIMITS - SPECIFIED USES	12	11,728,200	0.03
13740	VG O/S LIMITS - SEWER OR WATER	4	1,266,388	0.00
13800	SCHOOL DISTRICT	178	894,096,405	1.91
13850	BOCES	7	26,733,986	0.06
13870	SPEC DIST USED FOR PURPOSE ESTAB	20	5,148,364	0.01
13890	PUBLIC AUTHORITY - LOCAL LOCAL AUTHORITIES	53	152,733,525	0.33
14000	SPECIFIED	8	4,215,394	0.01
14100	USA - GENERALLY	34	77,061,467	0.17
14110	USA - SPECIFIED USES	14	251,629,294	0.54
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	340	1,947,350,953	4.17
18040	URBAN REN: OWNER-MUNICIPALITY	10	2,418,261	0.01
18060	URBAN REN: OWNER-MUN U R AGENCY	9	5,212,300	0.01
18080	MUN HSN G AUTH-FEDERAL/MUN AIDED	70	100,327,536	0.21
21600	RES OF CLERGY - RELIG CORP OWNER	46	12,646,716	0.03
25110	NONPROF CORP - RELIG(CONST PROT)	622	479,418,772	1.03
25120	NONPROF CORP - EDUCL(CONST PROT)	203	1,287,188,658	2.76

25130	NONPROF CORP - CHAR (CONST PROT)	350	380,736,281	0.82
25200	0	1	2,000,000	0.00
25210	NONPROF CORP - HOSPITAL	62	534,338,814	1.14
25230	NONPROF CORP - MORAL/MENTAL IMP	39	36,409,190	0.08
25300	NONPROF CORP - SPECIFIED USES	123	71,214,815	0.15
25400	FRATERNAL ORGANIZATION NONPROF MED, DENTAL, HOSP	13	648,435	0.00
25500	SVCE	1	1,760,479	0.00
25600		1	132,979	0.00
25900	LAND BANK	890	17,282,270	0.04
26050	AGRICULTURAL SOCIETY	25	5,233,149	0.01
26100	VETERANS ORGANIZATION	28	8,952,595	0.02
26250	HISTORICAL SOCIETY	6	1,007,126	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	113	71,696,502	0.15
27350	PRIVATELY OWNED CEMETERY LAND	219	43,532,467	0.09
28100	NOT-FOR-PROFIT HOUSING CO	10	21,190,242	0.05
28110	NOT-FOR-PROFIT HOUSING COMPANY	34	85,771,959	0.18
28120	NOT-FOR-PROFIT HOUSING CO	12	22,041,537	0.05
28220	URBAN REN:OWNER-COMM DEV CORP	16	1,848,726	0.00
28520	NOT-FOR-PROFIT NURSING HOME CO	4	55,366,537	0.12
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	18	3,364,606	0.01
32252	NYS OWNED REFORESTATION LAND	7	3,081,282	0.01
33302	COUNTY OWNED REFORESTED LAND	5	696,154	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	835	63,650,389	0.14
41101	VETS EX BASED ON ELIGIBLE FUNDS	290	26,165,943	0.06
41111	VET PRO RATA: FULL VALUE ASSMT	6	281,067	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	1	24,765	0.00
41120	ALT VET EX-WAR PERIOD- NON-COMBAT	788	21,391,607	0.05
41121	ALT VET EX-WAR PERIOD- NON-COMBAT	6046	153,614,948	0.33
41122	ALT VET EX-WAR PERIOD- NON-COMBAT	257	7,587,726	0.02
41130	ALT VET EX-WAR PERIOD- COMBAT	507	23,517,315	0.05
41131	ALT VET EX-WAR PERIOD- COMBAT	4378	187,203,463	0.40
41132	ALT VET EX-WAR PERIOD- COMBAT	235	11,917,679	0.03
41140	ALT VET EX-WAR PERIOD- DISABILITY	259	15,890,865	0.03
41141	ALT VET EX-WAR PERIOD- DISABILITY	1985	108,128,607	0.23

41142	ALT VET EX-WAR PERIOD- DISABILITY	78	5,797,265	0.01
41151	COLD WAR VETERANS (10%)	5	122,626	0.00
41152	COLD WAR VETERANS (10%)	2	46,890	0.00
41161	COLD WAR VETERANS (15%)	920	22,272,580	0.05
41162	COLD WAR VETERANS (15%) COLD WAR VETERANS	418	11,166,127	0.02
41171	(DISABLED) COLD WAR VETERANS	102	3,643,661	0.01
41172	(DISABLED)	29	983,779	0.00
41300	PARAPLEGIC VETS	12	3,805,603	0.01
41400	CLERGY	207	2,214,305	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	424	1,350,395	0.00
41691	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	63	194,875	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	1	3,000	0.00
41695	(SCHOOL DISTRICT ELIGIBLE)	1	3,353	0.00
41700	AGRICULTURAL BUILDING	99	9,828,450	0.02
41720	AGRICULTURAL DISTRICT AGRIC LAND-INDIV NOT IN AG DIST	2522	158,422,091	0.34
41730		385	32,530,541	0.07
41800	PERSONS AGE 65 OR OVER	6097	342,940,778	0.73
41801	PERSONS AGE 65 OR OVER	429	22,743,985	0.05
41802	PERSONS AGE 65 OR OVER	1081	45,168,991	0.10
41805	PERSONS AGE 65 OR OVER	202	9,948,060	0.02
41900	PHYSICALLY DISABLED	14	678,575	0.00
41901	PHYSICALLY DISABLED	3	53,773	0.00
41902	PHYSICALLY DISABLED	1	116,667	0.00
41905	PHYSICALLY DISABLED	3	106,000	0.00
41930	DISABILITIES AND LIMITED INCOMES	461	25,494,238	0.05
41931	DISABILITIES AND LIMITED INCOMES	92	4,983,875	0.01
41932	DISABILITIES AND LIMITED INCOMES	66	3,417,873	0.01
41935	DISABILITIES AND LIMITED INCOMES	8	274,589	0.00
42100	SILOS, MANURE STORAGE TANKS,	189	3,867,938	0.01
42120	TEMPORARY GREENHOUSES FARM OR FOOD PROCESSING LABOR CAMPS OR	21	386,242	0.00
42130	COMMISSARIES	10	406,977	0.00
47100	Mass Telecomm Ceiling	51	489,910	0.00

47200	RAILROAD - PARTIALLY EXEMPT FOREST LAND CERTD AFTER 8/74	9	369,110	0.00
47460	Mix-use Properties outside NYC BUSINESS INVESTMENT PROPERTY POST 8/5/97	7	410,023	0.00
47590	BUSINESS INVESTMENT PROPERTY POST 8/5/97	94	304,840,043	0.65
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/97	210	31,847,237	0.07
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/97	42	10,500,697	0.02
47612	BUSINESS INVESTMENT PROPERTY POST 8/5/97	37	12,140,986	0.03
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/97	2	1,943,862	0.00
47900	FAIR POLLUTION CONTROL FACILITY	1	2,990,067	0.01
48650	LTD PROF HOUSING CO HOUSING DEVELOPMENT	10	59,422,103	0.13
48660	FUND CO REDEVELOPMENT HOUSING	61	38,000,145	0.08
48670	CO SOLAR OR WIND ENERGY	32	17,712,451	0.04
49500	SYSTEM SOLAR OR WIND ENERGY	235	16,712,038	0.04
49501	SYSTEM SOLAR OR WIND ENERGY	34	1,123,915	0.00
49502	SYSTEM SOLAR OR WIND ENERGY	29	848,300	0.00
49505	SYSTEM RESIDENT ENERGY CONSERV	15	206,650	0.00
49510	IMPROVMT INDUSTRIAL WASTE	16	349,130	0.00
49530	TREATMENT FAC	5	68,657,204	0.15
50000	SYSTEM EXEMPTION	11	1,508,619	0.00
50002	SYSTEM EXEMPTION	1	7,308	0.00
		<b>36,576</b>	<b>11,370,219,693</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, 2023, AND ENDING DECEMBER 31, 2023 AND AUTHORIZING THE COUNTY EXECUTIVE TO ENTER INTO CONTRACTS WITH OTHER GOVERNMENTAL UNITS IN WHICH APPROPRIATIONS AND REVENUES ARE APPROVED BY ADOPTION OF THE 2023 BUDGET

WHEREAS, the Executive Budget for the year 2023 (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. 117-2022, a Public Hearing as required by Article VI of the Charter was duly held on October 6, 2022, 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 \$1,431,573,889 (as amended 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, 2023, as adopted by Resolution No. 95-2022. From this total Budget amount can be deducted \$1,242,382,181 estimated revenues and refunds and the sum of \$33,937,040 representing appropriated prior year cash surplus, leaving a net budget subject to tax levy for County purposes of \$155,254,668. Of this amount \$9,872,000 represents the levy to support the Community College and \$145,382,668 for all other purposes; now, therefore be it

RESOLVED, that the County Executive's 2023 Budget (on file with the Clerk of this Legislature) be amended, 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 2023 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, 2023, 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 \$145,382,668 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 2023 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 "2023 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 "2023 Executive Positions" which amount is determined as follows: The "Total Annual Salaries and Wages" set forth in the column entitled "2023 Executive Positions", which is the sum of (1) annual salaries recommended for 2023 set forth for the incumbents listed in the roster of regular positions maintained by the Department of Personnel, (2) annual salaries recommended for 2023 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 "2023 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 "2023 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 "2023 Executive Positions"; and, be it further

RESOLVED, that for all other objects and purposes, the several amounts as set forth in the column entitled "2023 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 2023 County Budget and to enter into contracts with authorized agencies pursuant to law; and, be it further

RESOLVED, there be levied and assessed and collected on the taxable property of the City of Syracuse, New York, subject to any further changes in equalization rates or taxable values through December 31, 2022, 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 2023:

Apportionment of County Taxes (Total levy = \$155,254,668)	\$ 25,340,078
Estimated cost for operation of Public Safety Building, 2023	\$ 1,294,578
Sheriff charges for operation of Syracuse City Jail-Justice Center, 2023	\$ 7,404,589
Syracuse-Onondaga County Planning Agency, 2023	\$ 1,101,635
Dept. of Children & Family Services (Youth Bureau), 2023	\$ 200,840
Dept. of Adult & Long Term Care Services (Office for the Aging), 2023	\$ 25,000
Operation of Branch Libraries in City of Syracuse, 2023	\$ 5,844,159
Negotiated cost of operation of the Center for Forensic Science, 2023	\$ 2,069,365
Operation and Maintenance of the New Criminal Courthouse, 2023	\$ 1,046,059
Department of Social Services - Economic Security, Hire Ground, 2023	\$ 250,000
STEAM School	\$ 0
2% Uncollected Charge for City-County Depts., 2023	\$ 384,725
City Collection Fee (1%)	\$ <u>449,610</u>
TOTAL	\$ 45,410,638

and, be it further

RESOLVED, that the County tax rate of the City of Syracuse for the fiscal year 2023 be and the same hereby is fixed at the rate of \$11.3848 per one thousand assessments, subject to any further changes in the equalization rates or taxable values through December 31, 2023; 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, 2023; 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 2023 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.

		DECREASE	INCREASE
<b>01 - AUTHORIZED AGENCIES - FINANCIAL</b>			
<b><u>APPROPRIATIONS:</u></b>			
Increase A659550 Museum of Science & Technology <i>(Note: One Time Initiative: MOST Capital)</i>	50,000		
Decrease A659980 Syracuse Jazz Fest Productions <i>(Note: Reallocated to Visit Syracuse to market Jazz Fest)</i>	(10,000)		
Increase Rec. Appropriations	40,000		
<b>Net Local Share</b>			<b>\$40,000</b>
<b>03 - AUTHORIZED AGENCIES - PHYSICAL</b>			
<b><u>APPROPRIATIONS:</u></b>			
Increase A659710 Cooperative Extension Assn <i>(Note: Deer &amp; Tick Data Collection; 4-H Youth Development)</i>	30,000		
Increase Rec. Appropriations	30,000		
<b>Net Local Share</b>			<b>\$30,000</b>
<b>21-30 STOP DWI</b>			
<b><u>APPROPRIATIONS:</u></b>			
Increase A695700 Contractual Expenses Non Govt <i>(Note: Onondaga Major Felony Unit)</i>	10,000		
Increase Rec. Appropriations	10,000		
<b>Net Local Share</b>			<b>\$10,000</b>
<b>23-65-15 - COUNTY GENERAL OTHER ITEMS</b>			
<b><u>APPROPRIATIONS:</u></b>			
Increase A695700 Contractual Expenses Non-Govt <i>(Note: Jazz Fest marketing - Visit Syracuse)</i>	10,000		
Decrease A695700 Contractual Expenses Non-Govt	(500,000)		
Increase A666500 Contingent Account <i>(Note: Economic Development Marketing)</i>	500,000		
Increase A668720 Transfer to Grant Expend <i>(Note: One Time Initiative - Syracuse Police Athletic Action Leagues - PAL)</i>	50,000		
Increase A668720 Transfer to Grant Expend	50,000		

(Note: One Time Initiative - Syracuse NE Comm Center - Supported Employment Program)

Increase Rec. Appropriations	110,000		
<b>Net Local Share</b>			<b>\$110,000</b>

**DECREASE      INCREASE**

**25 - COUNTY LEGISLATURE**

Delete JC01750 Exec Secretary; Gr. 26  
Delete JC01760 Secretary; Gr. 24

**APPROPRIATIONS:**

Decrease A641010 Total-Total Salaries	(43,203)
Decrease A691200 - Employee Benefits - Interdepart	(19,009)
Increase A668720 Transfer to Grant Expend (Note: Flood Hazard Special Fund)	100,000

Increase Rec. Appropriations	37,788
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<b>Net Local Share</b>			<b>\$37,788</b>
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**DECREASE      INCREASE**

**33 - WATER ENVIRONMENT PROTECTION**

**APPROPRIATIONS:**

Decrease A671500 Automotive Equipment	(40,000)
Increase A694080 Professional Services (Note: Cornell Cooperative Extension)	40,000

Increase Rec. Appropriations	0
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<b>Net Local Share</b>			<b>\$0</b>
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**DECREASE      INCREASE**

**3510 - ECONOMIC DEVELOPMENT**

**APPROPRIATIONS:**

Decrease A668720 Transfer to Grant Expend (Note: Workforce Development Grants)	(2,500,000)
Increase A666500 Contingent Account	2,500,000

Increase Rec. Appropriations	0
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<b>Net Local Share</b>			<b>\$0</b>
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**DECREASE      INCREASE**

**36 - OFFICE OF ENVIRONMENT**

Increase A668720 Transfer to Grant Expend 100,000  
*(Note: Water Chestnut Mitigation Project)*

Increase Rec. Appropriations 100,000

**Net Local Share** **\$100,000**

**DECREASE INCREASE**

**37 - BOARD OF ELECTIONS**

Create 2 Elections Clerk 2, Gr. 5 (37,581-41,498)

**APPROPRIATIONS:**

Increase A641010 Total Salaries 75,162

Increase A691200 Employee Benefits 33,071

Decrease A694010 Travel & Training (2,000)

Increase Rec. Appropriations 106,233

**Net Local Share** **\$106,233**

**DECREASE INCREASE**

**38 - EMERGENCY MANAGEMENT**

**APPROPRIATIONS:**

Increase A668720 Transfer to Grant Expend 25,000  
*(Note: First Responder Recruitment and Retention)*

Increase Rec. Appropriations 25,000

**Net Local Share** **\$25,000**

**DECREASE INCREASE**

**69 - PARKS & RECREATION**

**APPROPRIATIONS:**

Decrease A671500 Automotive Equipment (31,000)

Decrease A668720 Transfer to Grant Expend (1,000,000)

Increase A666500 Contingent Account 1,000,000

*(Note: Baseball & Softball Sports Tourism Continuation Plan)*

Decrease Rec. Appropriations (31,000)

**Net Local Share** **(\$31,000)**

		DECREASE	INCREASE
<b>79 - SHERIFF'S OFFICE</b>			
<b><u>APPROPRIATIONS:</u></b>			
Decrease A691200 Employee Benefits - Interdepart	(570,172)		
Increase A693000 Supplies & Materials	39,689		
Increase A694130 Maint, Utilities, Rent	153,897		
Increase A694010 Travel & Training	50,000		
Increase A671500 Automotive Equipment	326,586		
Increase Rec. Appropriations	0		
<b>Net Local Share</b>			<b>\$0</b>
		<b>DECREASE</b>	<b>INCREASE</b>
<b>81 - DEPARTMENT OF SOCIAL SERVICES ECONOMIC SECURITY</b>			
<b><u>APPROPRIATIONS:</u></b>			
Increase A695700 Contractual Expenses Non-Govt <i>(Note: Juneteenth Additional Funding)</i>	5,000		
Decrease A661180 Medical Payments by State MMIS	(383,021)		
Decrease Rec. Appropriations	(378,021)		
<b>Net Local Share</b>		<b>(\$378,021)</b>	
		<b>DECREASE</b>	<b>INCREASE</b>
<b>82 - ADULT AND LTC</b>			
<b><u>APPROPRIATIONS:</u></b>			
Decrease A668720 Transfer to Grant Expend <i>(Note: Senior Initiatives)</i>	(1,000,000)		
Increase A666500 Contingent Account	1,000,000		
Increase Rec. Appropriations	0		
<b>Net Local Share</b>			<b>\$0</b>
		<b>DECREASE</b>	<b>INCREASE</b>
<b>87 - SYRACUSE ONONDAGA PLANNING AGENCY</b>			
<b><u>APPROPRIATIONS:</u></b>			
Decrease A668720 Transfer to Grant Expend <i>(Note: Blue and Green Initiatives)</i>	(2,500,000)		
Increase A666500 Contingent Account	2,500,000		
Increase Rec. Appropriations	0		

<b>Net Local Share</b>			<b>\$0</b>
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	<b>DECREASE</b>	<b>INCREASE</b>
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**9320 - DOT - ROAD MACHINERY FUND**

**APPROPRIATIONS:**

Decrease A693000 Supplies & Materials	(50,000)		
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Decrease Rec. Appropriations	(50,000)		
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**REVENUES:**

Decrease A590070 Interfund Trans - Non Debt Svc	(50,000)		
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Decrease Rec. Revenues	(50,000)		
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<b>Net Local Share</b>			<b>\$0</b>
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	<b>DECREASE</b>	<b>INCREASE</b>
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**2385 INTERFUND TRANSFER - GENERAL FUND**

**APPROPRIATIONS:**

Decrease A668710 Transfer to Road Mach Fund	(50,000)		
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Decrease Rec. Appropriations	(50,000)		
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<b>Net Local Share</b>		<b>(\$50,000)</b>	
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	<b>DECREASE</b>	<b>INCREASE</b>
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Total Change	<b>(\$459,021)</b>	<b>\$459,021</b>
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<b>Local Impact</b>		<b>\$0</b>
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