Human Services

Section 4

In This Section

02 Human Services - Authorized Agencies 4-1
15 Department of Correction 4-5
34 Emergency Communications 4-12
38 Emergency Management 4-19
43 Health Department 4-27
45 Onondaga County/Syracuse Commission on Human Rights 4-50
73 Probation 4-57
79 Sheriff 4-64
81 DSS Economic Security 4-79
82 Department of Adult and Long Term Care Services 4-92
    49-20 Van Duyn 4-93
    82 Administration 4-96
83 Department of Children and Family Services 4-105

Human Services – Authorized Agencies

02

Department Mission

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

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

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

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

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

Human Services - Authorized Agencies Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A695000-Indigent Defense of Legal Defendants	4,529,744	4,708,130	4,708,130	4,802,293	94,163
A695700-Contractual Expenses Non-Government	15,000	15,000	22,500	15,000	(7,500)
A658010-Hiscock Legal Aid Bureau - Civil	275,839	280,839	280,839	286,456	5,617
A658020-Hiscock Legal Aid Bur-Fam/Par/Ap	2,157,602	2,163,102	2,163,102	2,206,364	43,262
A658030-Legal Defense Indigent Conflict	623,710	690,000	690,000	703,800	13,800
A659750-Amer League of Onondaga County	45,000	45,000	45,000	45,000	0
A659780-Aurora Of CNY Inc	11,282	11,282	11,282	11,282	0
Subtotal Direct Appropriations	**7,658,177**	**7,913,353**	**7,920,853**	**8,070,195**	**149,342**
Total Appropriations	**7,658,177**	**7,913,353**	**7,920,853**	**8,070,195**	**149,342**
A590005-Non Real Property Tax Items	15,000	15,000	15,000	15,000	0
A590012-Federal Aid - Public Safety	81,100	81,100	81,100	81,100	0
A590020-State Aid - General Government Support	986,918	1,280,777	1,280,777	1,280,777	0
A590022-State Aid - Public Safety	92,144	82,700	82,700	82,700	0
Subtotal Direct Revenues	**1,175,162**	**1,459,577**	**1,459,577**	**1,459,577**	**0**
Total Revenues	**1,175,162**	**1,459,577**	**1,459,577**	**1,459,577**	**0**
Local (Appropriations - Revenues)	**6,483,016**	**6,453,776**	**6,461,276**	**6,610,618**	**149,342**

Human Services - Authorized Agencies Grants Budget

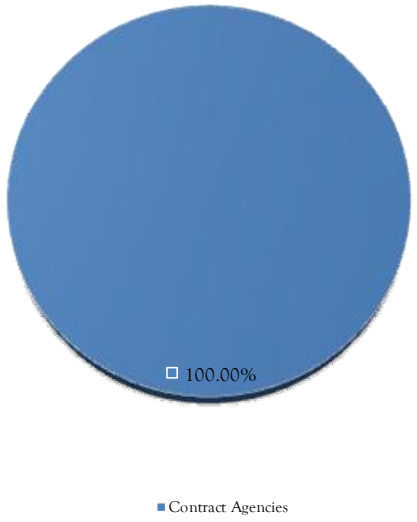
Page:D0200000000-Authorized Agencies - Human Services, F10030-General Grants Projects Fund

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

Human Services – Authorized Agencies Funding Adjustments

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

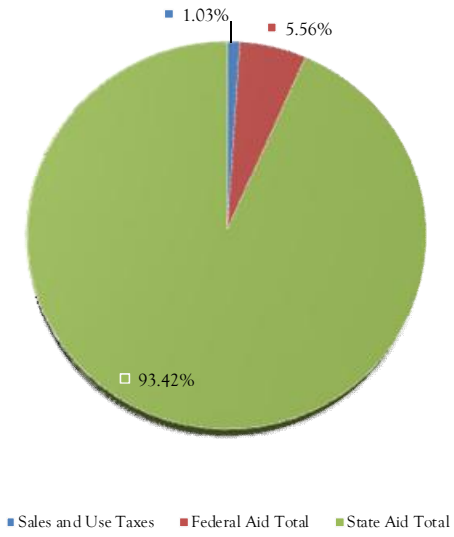
Appropriations



Appropriation Adjustments

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

Revenues



Department of Correction

15

Department Mission

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

2015 Accomplishments

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

Department of Correction Budget

Page:D15-Correction, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	8,900,839	9,139,484	9,139,484	9,212,765	73,281
A641020-Overtime Wages	1,041,735	959,000	959,000	959,000	0
A641030-Other Employee Wages	5,558	17,920	17,920	17,640	(280)
A693000-Supplies & Materials	339,687	340,144	340,144	345,663	5,519
A695700-Contractual Expenses Non-Govt	707,678	760,873	760,873	777,510	16,637
A694130-Maint, Utilities, Rents	490,669	494,132	499,919	459,810	(40,109)
A694080-Professional Services	11,062	6,500	6,500	8,000	1,500
A694100-All Other Expenses	105,804	113,650	113,650	114,920	1,270
A694010-Travel & Training	4,241	5,800	5,800	5,800	0
A692150-Furn, Furnishings & Equip	36,605	0	0	0	0
A674600-Provision for Capital Projects	31,250	31,250	31,250	31,250	0
Subtotal Direct Appropriations	**11,675,126**	**11,868,753**	**11,874,540**	**11,932,358**	**57,818**
A691200-Employee Benefits-Interdepartl	5,563,456	5,593,004	5,593,004	5,643,033	50,029
A694950-Interdepartl Charges	3,486,603	3,134,391	3,134,391	3,514,292	379,901
A699690-Transfer to Debt Service Fund	100,000	194,182	194,182	190,490	(3,692)
Subtotal Interdepartl Appropriations	**9,150,059**	**8,921,577**	**8,921,577**	**9,347,815**	**426,238**
Total Appropriations	**20,825,186**	**20,790,330**	**20,796,117**	**21,280,173**	**484,056**
A590042-Services Other Govt- Public Safety	218,234	74,825	74,825	224,475	149,650
A590051-Rental Income	32,663	33,642	33,642	34,692	1,050
A590056-Sales Property and Comp for Loss	3,134	0	0	0	0
A590057-Other Miscellaneous Revenues	133,809	121,027	121,027	121,822	795
Subtotal Direct Revenues	**387,840**	**229,494**	**229,494**	**380,989**	**151,495**
A590060-Interdepartl Revenue	18,444	19,080	19,080	20,044	964
Subtotal Interdepartl Revenues	**18,444**	**19,080**	**19,080**	**20,044**	**964**
Total Revenues	**406,284**	**248,574**	**248,574**	**401,033**	**152,459**
Local (Appropriations - Revenues)	**20,418,902**	**20,541,756**	**20,547,543**	**20,879,140**	**331,597**

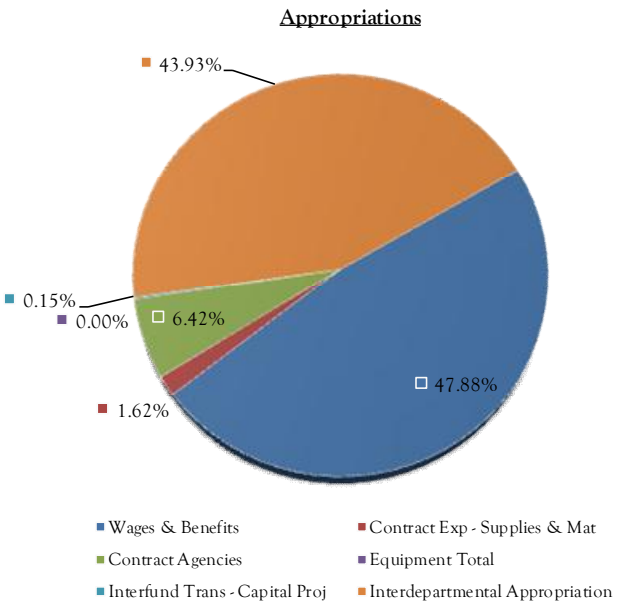
Department of Correction Grants Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A693000-Supplies & Materials	169,759	182,725	182,725	253,577	70,852
A694130-Maint, Utilities, Rents	73,649	71,275	71,275	10,775	(60,500)
A694080-Professional Services	15,882	0	0	0	0
A694100-All Other Expenses	1,792	0	0	0	0
A694010-Travel & Training	0	10,000	10,000	0	(10,000)
A692150-Furn, Furnishings & Equip	16,702	0	0	35,648	35,648
A671500-Automotive Equipment	26,269	0	0	0	0
Subtotal Direct Appropriations	**304,053**	**264,000**	**264,000**	**300,000**	**36,000**
Total Appropriations	**304,053**	**264,000**	**264,000**	**300,000**	**36,000**
A590052-Commissions	295,332	264,000	264,000	300,000	36,000
Subtotal Direct Revenues	**295,332**	**264,000**	**264,000**	**300,000**	**36,000**
Total Revenues	**295,332**	**264,000**	**264,000**	**300,000**	**36,000**
Local (Appropriations - Revenues)	**8,721**	**0**	**0**	**0**	**0**

Department of Correction Funding Adjustments

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

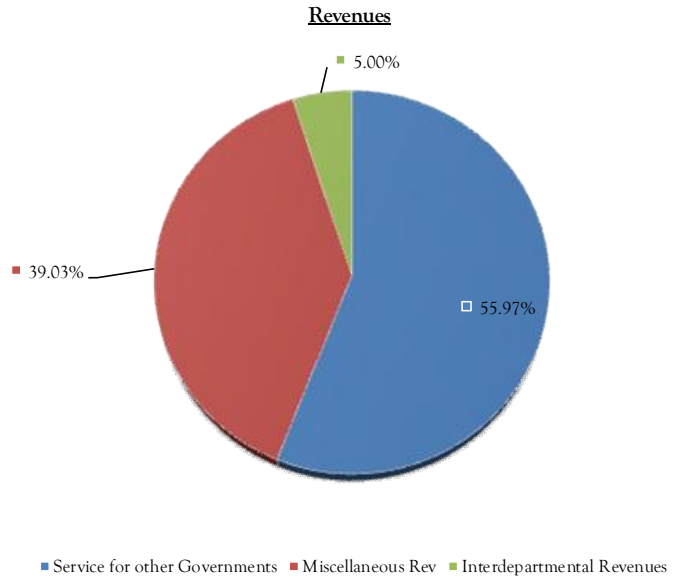


Appropriation Adjustments

- **Personnel**
  Net personnel funding increased $73,001 mostly due to standard salary and wage increases

- **Contractual Expenses**
  Net increase of $16,637 primarily due to the food service contract

- **Maintenance/Utilities/Repairs**
  Decreased $40,109 primarily due to decreases in utilities and projected repairs



Revenue Adjustments

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

Department of Correction Budgeted Positions

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

Department of Correction

Program Narrative

	Expenses Total	2016 Executive Local Dollars	Staffing
D15-Correction	**21,580,173**	**20,879,140**	**189**
D1500000000-Correction	300,000	0	0
D1510000000-Executive/Administrative Services	1,665,308	1,627,308	13
D1520000000-Security Services	14,098,187	13,789,890	158
D1530000000-Correctional Health	2,477,557	2,477,557	0
D1540000000-Inmate Programs & Services	560,198	540,154	6
D1550000000-Food Service	910,394	910,394	1
D1560000000-Buildings & Grounds Maintenance	1,568,529	1,533,837	11

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

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

Correctional Health: Inmate medical, dental, and mental health care services, outsourced since 2010.

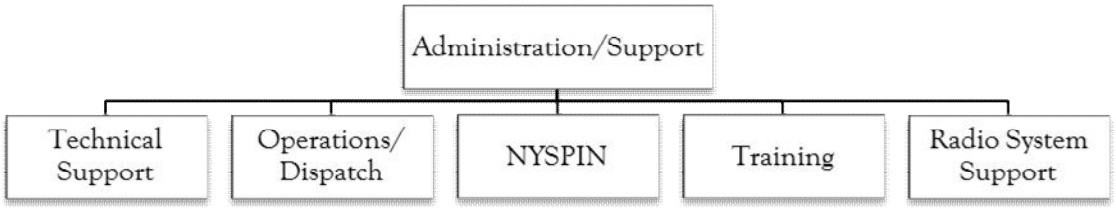
Inmate Programs & Services: Inmate custody classification, counseling and temporary release services, and mandatory inmate programs including education, recreation, and religious services.

Food Service: There is 1 Food Service Manager who works as a liaison between the county and a contracted food service provider for meals for the inmates housed at the Department of Correction and the Justice Center.

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

E-911 - Emergency Communications

34



Department Mission

The mission of the Onondaga County Department of Emergency Communications is to serve as the critical and vital link between the citizens of Onondaga County and the public safety agencies that serve them.

2015 Accomplishments

- Maintained a high level of customer service to the agencies we serve and assisted them in performing their jobs in the safest and most efficient manner consistent with their internal and external needs.

- Provided a high level of customer service to the public and maintained customer satisfaction at an extraordinary level helping to ensure the safety and well-being of the community.

- Increased our employee's knowledge and exposure to skills and abilities that directly resulted in the efficiency and effectiveness of our personnel to complete their job tasks to the highest level of expectation.

- Sought operating efficiencies in an effort to control costs necessary to remain within the 2015 Onondaga County Department of Emergency Communications Budget As Modified (BAM), especially in the area of personnel costs.

- Continued to utilize and implement technology that maintains or improves customer service levels and assists our personnel in accomplishing their work more effectively and efficiently.

- Worked with our Central New York Interoperable Communications Consortium (CNYICC) partners to explore cost sharing opportunities that would result in more cost effective, consistent, and efficient services to our communities.

- Developed a strategic plan for the implementation of Next Generation 9-1-1 (NG9-1-1) technology.

- Maintained 100% reliability of the Onondaga County Interoperable Communications System (OCICS) digital trunked land mobile radio system, simulcast alerting paging systems, interoperability radio equipment, and the 800 MHz data radio system.

- Maintained 9-1-1 Call Center Partner Program Recognition from the National Center for Missing and Exploited Children (NCMEC). Complete NCMEC training for call center management.

- Maintained our compliance with CALEA Public Safety Communications accreditation standards.

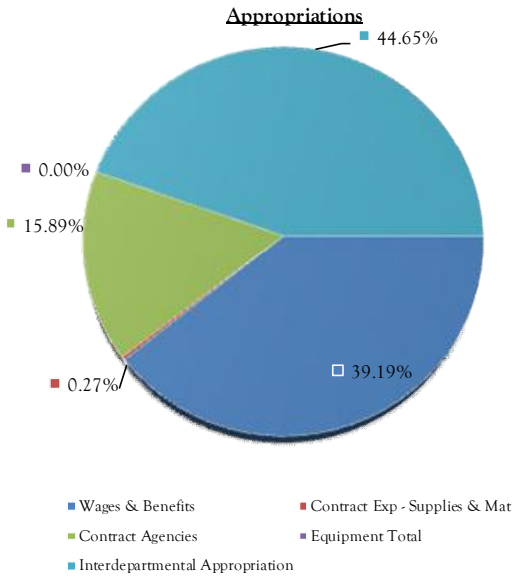
Emergency Communications Budget

Page:D34-Emergency Communications, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	7,053,663	7,309,781	7,247,422	7,309,781	62,359
A641020-Overtime Wages	1,008,881	1,000,000	1,000,000	1,000,000	0
A641030-Other Employee Wages	102,960	50,000	112,359	50,000	(62,359)
A693000-Supplies & Materials	35,889	58,158	58,158	58,158	0
A694130-Maint, Utilities, Rents	3,098,339	3,187,510	3,216,851	3,285,640	68,789
A694080-Professional Services	4,544	13,000	13,000	13,000	0
A694100-All Other Expenses	64,505	64,522	64,522	68,110	3,588
A694010-Travel & Training	22,270	23,500	23,500	23,500	0
A668720-Transfer to Grant Expenditures	1,460	0	0	0	0
Subtotal Direct Appropriations	**11,392,511**	**11,706,471**	**11,735,812**	**11,808,189**	**72,377**
A691200-Employee Benefits-Interdepartl	4,010,943	3,898,490	3,898,490	4,012,481	113,991
A694950-Interdepartl Charges	1,389,603	1,324,034	1,324,034	1,318,584	(5,450)
A699690-Transfer to Debt Service Fund	4,010,049	4,057,460	4,057,460	4,193,199	135,739
Subtotal Interdepartl Appropriations	**9,410,595**	**9,279,984**	**9,279,984**	**9,524,264**	**244,280**
Total Appropriations	**20,803,106**	**20,986,455**	**21,015,796**	**21,332,453**	**316,657**
A590005-Non Real Property Tax Items	3,170,295	3,458,738	3,458,738	3,458,738	0
A590042-Services Other Govts- Public Safety	252,678	251,110	251,110	251,110	0
A590051-Rental Income	78,517	81,312	81,312	80,346	(966)
A590056-Sales Property and Comp for Loss	1,226	2,000	2,000	2,000	0
Subtotal Direct Revenues	**3,502,716**	**3,793,160**	**3,793,160**	**3,792,194**	**(966)**
Total Revenues	**3,502,716**	**3,793,160**	**3,793,160**	**3,792,194**	**(966)**
Local (Appropriations - Revenues)	**17,300,390**	**17,193,295**	**17,222,636**	**17,540,259**	**317,623**

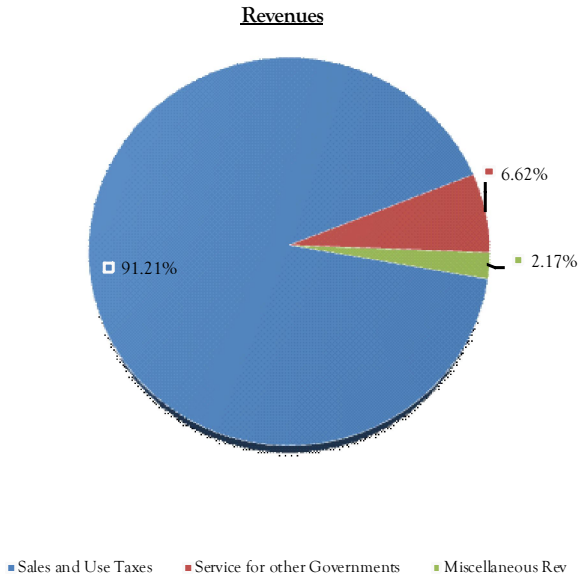
E-911 - Emergency Communications Funding Adjustments

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



Appropriation Adjustments

- **Maintenance, Utilities and Rents**
  Net increase of $68,789, due primarily to the periodic software refresh services for Computer Aided Dispatch (CAD) system



E-911 - Emergency Communications Budgeted Positions

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

E911 - Emergency Communications

Program Narrative

	Expenses Total	2016 Executive Local Dollars	Staffing
D34-Emergency Communications	**21,332,453**	**17,540,259**	**150**
D3410000000-Administration/Support	747,434	747,234	6
D3420000000-Call Taking & Dispatch	14,971,113	11,180,919	130
D3430000000-Technical Support	476,564	476,564	5
D3440000000-NYSPIN	346,272	344,472	4
D3450000000-Training	379,574	379,574	3
D3460000000-Radio System Support	218,297	218,297	2
D3470000000-Debt Service	4,193,199	4,193,199	0

Administration/Support: This program plans, organizes and directs the operations of the Department of Emergency Communications including the management of 9-1-1 Center facilities, resources, equipment, and staff. It reviews system hardware and software and prepares specifications for the purchase of new systems as necessary and performs all long-range resource planning. This program serves as the liaison to other County Departments and outside agencies and is responsible for managing the Department's on-going public safety communications accreditation process through the Commission of Accreditation for Law Enforcement Agencies (CALEA). This program is also responsible for: budget preparation and monitoring; supplies ordering and payment processing; payroll and timekeeping; personnel processing, recruitment and selection; community education; the Department's Personnel Advisory Committee; Annual Report preparation; and all clerical functions. It is charged with planning, managing, and maintaining the communication infrastructure for the county and provides the same for all facilities.

Call Taking & Dispatch: This program is responsible for all public safety call taking and communications. This includes answering incoming emergency telephone calls and dispatching the appropriate emergency service providers from among 58 fire agencies and rescue organizations, 22 police agencies, and 18 ambulance services. This program provides necessary information, support, and data for criminal and fire response and investigations from local, state, and national databases. It provides emergency medical dispatch services for all countywide medical emergencies. It also addresses complaints and problems from both the public and emergency service provider agencies.

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

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

NYSPIN: This program exchanges, shares and stores sensitive information from local, state, national, and international law enforcement agency databases including the New York State Police Information Network (NYSPIN), the New York State Division of Criminal Justice Service (DCJS), the federal National Crime Information Center (NCIC), the National Law Enforcement Telecommunications System (NLETS), the New York State Division of Motor Vehicles (DMV), New York State Office of Homeland Security Counter-Terrorism network, as well as international law enforcement databases, probation databases, and parole databases. This includes monitoring incoming transmissions as well as entering, modifying, supplementing, locating, canceling and/or performing inquires on records in the databases.

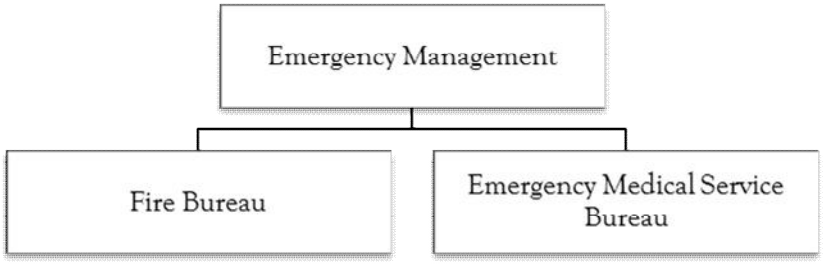
Training: This program is responsible for employee training at the Department of Emergency Communications. This includes training of new hires as well as refresher and mandated in-service training for current 9-1-1 Center staff. This includes training for employees on new systems such as the telephone system, Computer Aided Dispatch (CAD) system, radio systems, and other new technologies. Training and training support is also provided to public safety agencies in regard to systems such as CAD, NetViewer, IMobile, and the OCICS Radio System.

Radio System Support: This program monitors and maintains the Onondaga County Interoperable Communications System (OCICS). Onondaga County has invested nearly $40M in the OCICS. The OCICS will provide the radio communication link encompassing the 95 emergency service provider agencies we serve and also communication between the service providers themselves. In addition the OCICS provides radio service to non-public safety clients throughout Onondaga County including Onondaga County Water Environmental Protection (WEP), the Onondaga County Parks Department, the Onondaga County Department of Transportation, the Onondaga County Health Department, the Metro Water Board, the maintenance staff and security staff of the Downtown Complex which includes the Civic Center Complex and the Unified Court System, the Justice Center Custody Division, the Syracuse Housing Authority security staff and maintenance staff, as well as the Town of Onondaga, Village of East Syracuse, Town of Fabius, and Town of Lafayette. The entire OCICS is administered and managed by the Department of Emergency Communications.

Debt Service: This program supports the bonding expense for the various E-911 Center capital projects.

Emergency Management

38



Department Mission

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

2015 Accomplishments

Emergency Management Administration

- Initiated a review of all departmental functions to identify strengths, weaknesses, opportunities and threats to be utilized in the development of a departmental strategic plan.

- Emergency Management formed an Onondaga County COAD (Community Organizations Active in Disaster). This group continues to plan and prepare for the delivery of human needs during the time of a disaster.

- Provided comprehensive and coordinated response and recovery capabilities to our emergency responders and citizens of Onondaga County, including the City of Syracuse.

Emergency Management Planning Initiatives

- Maintained the NIMS (National Incident Management System) and ICS (Incident Command System) training for disaster response and management personnel utilizing NIMS national training standards.

- Reviewed and updated our Regional Hazardous Materials Response Plan with the Central Region Special Emergency Response Team partners (City of Syracuse, Oswego County and Madison County).

- In conjunction with the New York State Division of Homeland Security and Emergency Services completed a County Emergency Preparedness Assessment.

- Initiated the development of a training program for town and village officials regarding emergency New York State Executive Law Article 2-B and the emergency management planning process.

- Worked with the local chapter of the Onondaga Kennel Association, Inc. to acquire a pet disaster response trailer from the American Kennel Club Re-Unite to aid in establishing a pet-friendly shelter during a major incident.

Emergency Management Preparedness and Response Initiatives

- The Disaster Preparedness Committee (DPC), chaired by Emergency Management with multi-agency representation, continued assessments and preparedness efforts throughout the year.

- Emergency Management personnel continue to participate actively on numerous community preparedness committees, councils and associations that include a broad spectrum of emergency response partners.

- Facilitated application and implementation of awarded funds from the Department of Homeland Security Grant Programs.

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

- Participated in table top exercises with the University Hill Public Safety Association, the 174th Attack Wing, Long Term Care Mutual Aid Coalition and the Syracuse Airport Authority.

- Designed and implemented a multi-jurisdictional table top exercise to evaluate emergency response and evacuation processes for the Eastern Onondaga Critical Response Committee.

- Participated in full scale exercises with the Syracuse Airport Authority, Syracuse University, the Eastern Onondaga Critical Response Committee, the Onondaga County Health Department, the Onondaga County Sheriff's Office, Probation Department, the Oswego County Radiological Release Exercise and the Oswego County Reception Center activation exercise.

- Represented the County emergency services in all aspects of interoperable radio communications planning with Oswego, Madison, Cayuga and Cortland Counties.

Fire Bureau

- Responded to over 200 major incidents within the County and provided command and control assistance as well as cause and origin determination.

- Coordinated the delivery of 41 New York State Office of Fire Prevention and Control courses for a total of 1,317 hours of instruction to volunteer fire fighters in 57 departments from across the County in the first two quarters of 2015.

- Developed and provided a fire incident command course to nearly 100 volunteer fire fighters in three departments after identifying the need following a major fire.

- Worked with the Onondaga County Sheriff's Office on delivering an incident situational awareness course to volunteer fire departments.

- The Onondaga County Fire Investigation Unit, in conjunction with the International Association of Arson Investigators, organized and hosted a statewide fire investigators conference.

- Worked to implement the New York State Code Enforcement Disaster Assistance Program to provide mutual aid building damage inspections following an incident.

- Issued building permits certificates of occupancy, and conducted inspections for $56 million in Onondaga County building projects and renovations, including the construction of the amphitheater.

EMS Bureau

- Continued to provide critical incident stress management (CISM) to first responders following unusually difficult situations. Provided interventions and debriefings to approximately 175 first responders since 2014.

- The CISM team, which is made up entirely of volunteers, is assisting private entities with establishing their own respective teams, including a local hospital and the City of Syracuse Fire Department. and oversees a CISM team for the Department of Emergency Communications.

- Completed a rewrite of the Onondaga County Mass Casualty Incident Response Plan to better correlate with the City of Syracuse's plan.

Emergency Management Budget

Page:D38-Emergency Management, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	165,381	405,979	404,779	270,269	(134,510)
A641020-Overtime Wages	0	0	0	500	500
A641030-Other Employee Wages	25,441	28,800	28,800	31,200	2,400
A693000-Supplies & Materials	9,378	9,000	16,500	25,700	9,200
A695700-Contractual Expenses Non-Govt	15,000	0	15,000	0	(15,000)
A694130-Maint, Utilities, Rents	3,033	20,200	20,200	20,200	0
A694080-Professional Services	6,665	110,000	102,500	90,000	(12,500)
A694100-All Other Expenses	44	1,825	3,025	2,185	(840)
A694010-Travel & Training	7,188	11,200	11,200	16,200	5,000
Subtotal Direct Appropriations	**232,131**	**587,004**	**602,004**	**456,254**	**(145,750)**
A691200-Employee Benefits-Interdepartl	123,870	248,758	248,758	254,048	5,290
A694950-Interdepartl Charges	533,703	624,863	624,863	673,541	48,678
Subtotal Interdepartl Appropriations	**657,573**	**873,621**	**873,621**	**927,589**	**53,968**
Total Appropriations	**889,704**	**1,460,625**	**1,475,625**	**1,383,843**	**(91,782)**
A590012-Federal Aid - Public Safety	0	168,891	168,891	4,000	(164,891)
A590022-State Aid - Public Safety	0	2,000	2,000	2,000	0
A590023-State Aid - Health	16,005	110,000	110,000	90,000	(20,000)
A590032-Cty Service Revenue- Public Safety	1,402	0	0	0	0
A590057-Other Miscellaneous Revenues	8,539	0	0	13,000	13,000
Subtotal Direct Revenues	**25,945**	**280,891**	**280,891**	**109,000**	**(171,891)**
A590060-Interdepartl Revenue	10,302	9,150	9,150	11,150	2,000
Subtotal Interdepartl Revenues	**10,302**	**9,150**	**9,150**	**11,150**	**2,000**
Total Revenues	**36,247**	**290,041**	**290,041**	**120,150**	**(169,891)**
Local (Appropriations - Revenues)	**853,457**	**1,170,584**	**1,185,584**	**1,263,693**	**78,109**

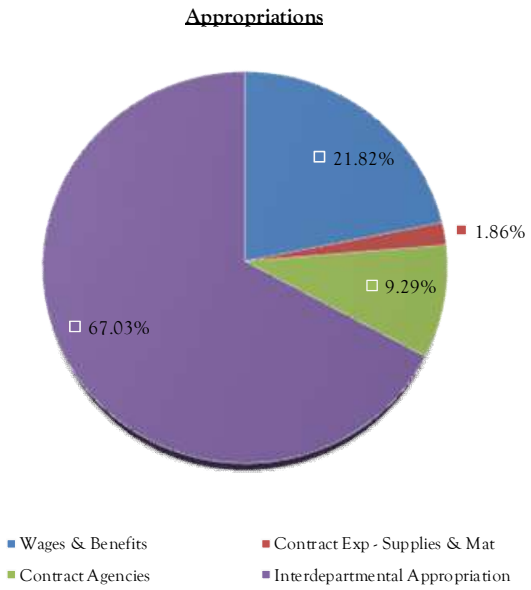
Emergency Management Grants Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	235,872	206,822	206,822	206,822	0
A641030-Other Employee Wages	26,385	25,500	25,500	25,500	0
A691250-Employee Benefits	0	75,748	75,748	75,748	0
A693000-Supplies & Materials	779,506	135,500	181,981	146,500	(35,481)
A694130-Maint, Utilities, Rents	25,131	79,500	84,319	103,500	19,181
A694080-Professional Services	187,422	0	2,000	0	(2,000)
A694100-All Other Expenses	52,405	55,000	57,071	55,000	(2,071)
A694010-Travel & Training	51,405	36,930	38,430	36,930	(1,500)
A692150-Furn, Furnishings & Equip	8,760	0	60,000	0	(60,000)
Subtotal Direct Appropriations	**1,366,887**	**615,000**	**731,871**	**650,000**	**(81,871)**
A691200-Employee Benefits-Interdepartl	116,267	0	0	0	0
A694950-Interdepartl Charges	11,952	0	0	0	0
Subtotal Interdepartl Appropriations	**128,219**	**0**	**0**	**0**	**0**
Total Appropriations	**1,495,105**	**615,000**	**731,871**	**650,000**	**(81,871)**
A590012-Federal Aid - Public Safety	1,157,844	180,000	186,871	180,000	(6,871)
A590022-State Aid - Public Safety	312,750	435,000	545,000	470,000	(75,000)
A590042-Svcs Other Govts- Public Safety	35,000	0	0	0	0
A590057-Other Misc Revenues	2,225	0	0	0	0
Subtotal Direct Revenues	**1,507,819**	**615,000**	**731,871**	**650,000**	**(81,871)**
Total Revenues	**1,507,819**	**615,000**	**731,871**	**650,000**	**(81,871)**
Local (Appropriations - Revenues)	**(12,714)**	**0**	**0**	**0**	**0**

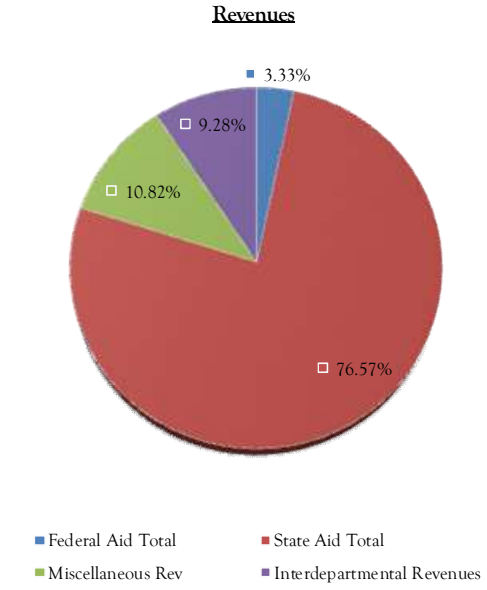
Emergency Management Funding Adjustments

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



Appropriation Adjustments

- **Personnel**
  Net decrease of $131,610 is a result of operating expenses being transferred to grant budget accompanied by corresponding revenues
- **Supplies and Materials**
  Increase of $9,200 is due to an anticipated increase in CPR cards issued
- **Professional Services**
  Decrease of $12,500 is due to safety courses being provided by other agencies
- **Travel and Training**
  Increase of $5,000 as a result of critical incident stress management training



Revenue Adjustments

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

Emergency Management Budgeted Positions

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

Emergency Management

Program Narrative

	Expenses Total	2016 Executive Local Dollars	Staffing
D38-Emergency Management	**2,033,843**	**1,263,693**	**10**
D3810000000-Emergency Management (Administration)	1,409,071	741,921	7
D3820000000-Fire Bureau	328,589	328,589	2
D3830000000-Emergency Medical Services	296,183	193,183	1

Emergency Management Administration: The Emergency Management program mission is to prepare emergency response and support personnel through disaster planning, training, and education to combat any type of emergency; to prepare and assist the municipalities of the County in emergency management activities and continuity of government; and to serve the citizens of Onondaga County through disaster mitigation, preparedness, response, and recovery efforts as mandated by Federal and State Law. The department is responsible for the Administration and Leadership of the Emergency Management, Fire and EMS Bureaus. In addition, DEM is responsible for the Security and Critical Infrastructure Protection of County property, equipment and personnel. The Security group plans, develops, implements and monitors all policies and procedures to maintain and enhance critical infrastructure protection and security for the downtown complex. This includes the assurances that effective access control, emergency response functions and safety procedures are carried out and that all security equipment is functional and up-to-date.

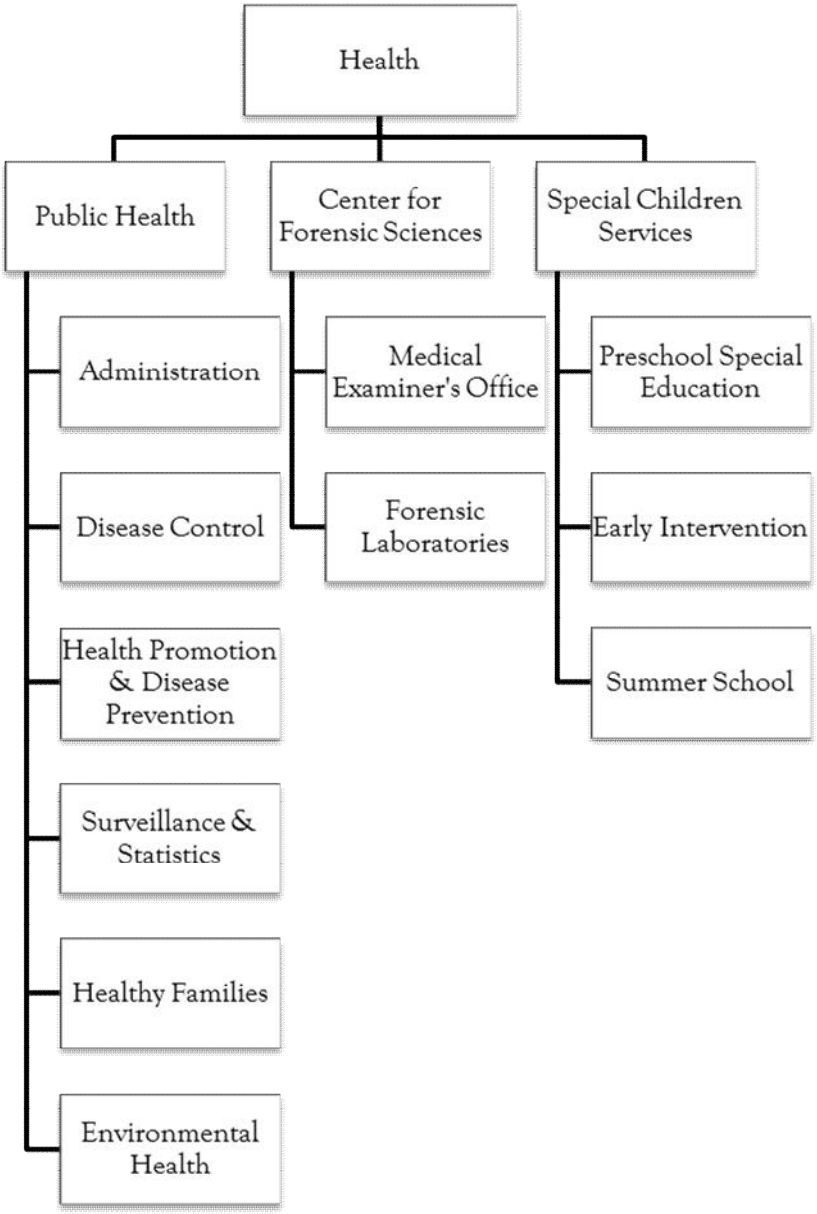
Fire Bureau: County government provides trained, New York State certified fire investigators to respond at the request of local fire chiefs to determine the cause and origin of any fires or explosions. In the event this is identified as an incendiary fire, the fire investigators work with the police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

The Special Operations Response Team [SORT] is an emergency response unit that renders assistance to all municipalities in the County in the areas of hazardous materials/terrorist incidents, technical rope rescue and search and rescue. Incident command and management of large scale events is provided by the bureau by a corps of trained personnel, both paid and volunteer.

Emergency Medical Services: The Emergency Medical Services (EMS) program coordinates and sponsors emergency medical training, and serves in an advisory capacity to the County Executive. Additionally, the Bureau staff participates with several outside agencies in the refinement of response guidelines related to Weapons of Mass Destruction including chemical, biological, radiologic, nuclear, and explosive incidents. Staff also coordinates EMS activities at major emergency incidents, promotes volunteer recruitment and retention activities, coordinates a critical incident stress management team and maintains EMS response statistics within the County. The EMS Bureau directs County policy on EMS matters and generally monitors the EMS system while serving in an advisory capacity to EMS providers in the system.

Health Department

43



Department Mission

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

- **Medical Examiner's Office** - The mission of the Medical Examiner's Office is to provide objective, in-depth medicolegal investigations into all unnatural, unattended and unexpected deaths that occur within either Onondaga County or other contracted counties, with the goal of establishing an accurate and legally defensible cause and manner of death.

- **Forensic Laboratories** - The mission of the Forensic Laboratories is to provide high quality, legally defensible forensic analyses in a timely and cost-effective manner.

- **Special Children Services (SCS) –** The mission of SCS is to provide mandated developmental and related therapeutic services to children birth through age 5.

2015 Accomplishments

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

Public Health

Administration

- The Public Health Preparedness program responded to the recent Ebola crisis supplying all Article 28 clinics with information, equipment, and training to meet the requirements of the NYS Department of Health Commissioner's Order.

- A Mass Dispensing Drill was conducted to meet State and Federal deliverables and included a real-time full-scale exercise with all Civic Center staff acting as clients receiving prophylaxis for a public health emergency.

- Interagency collaboration with all health and human service agencies were expanded upon to improve communications and procedures for working with shared clients.

- The Commissioner's Health Department blog was launched in February and several articles have been authored to date, including collaborations with staff on articles to give a human face to the work done by OCHD. The blog provides the platform and potential for meaningful dialogue with the public.

Disease Control

- In 2015, in partnership with the New York State Department of Health, communicable disease staff conducted direct active monitoring of travelers from areas affected by the Ebola virus disease. Nursing staff also participated in drills, webinars, and weekly training to prepare them in the event of an Ebola emergency within the Bureau's clinics.

- Syphilis continued to rise in 2015 following large increases in 2013 and 2014. The STD Center expanded its hours for treatment and STD results in an effort to combat the increase.

- The TB Control program conducted a QI project aimed at reducing the time between Tuberculin skin testing and the initiation of latent TB treatment. Through changes in scheduling and communication with refugee case managers, the wait time decreased from 54.7 days to 27.8 days, a statistically significant decrease of 49.2%.

Environmental Health

- The Vector Control Program was successful in amending the NYSDEC Wetlands Permit which allows the aerial application of adulticides to Cicero Swamp. The permit now contains language which will enable the program to spray when there is a substantial peak in mosquito activity earlier in the season prior to finding virus. Historically the increase in mosquito activity is followed by positive findings of EEE in mosquitoes which increases the potential for human cases.

- Coordinated a multi-year effort among town, county, and state agencies that resulted in the successful approval of plans for a new public sanitary sewer system in the Town of Onondaga. This sewer will service residents on Onondaga Boulevard and Whedon Road and replace two failing private systems which were determined to be public health hazards.

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

Health Promotion and Disease Prevention

- The Onondaga County Health Department was awarded a $1.25 million grant from the New York State Health Department for Creating Healthy Schools and Communities. This initiative is focused on increasing academic achievement through healthy food and physical activity. The implementation of these activities will begin October 1, 2015.

- OCHD awarded mini-grants to 58 after school program sites to improve the nutrition and physical activity of children they serve.

- Planned, coordinated, and redesigned Jimmy's, a local corner store, located in the city of Syracuse. This revitalization created a corner store that now promotes healthy foods, sells healthy foods, and markets healthy foods making it more desirable to purchase and consume healthy foods.

- The Cancer Services Program promoted the importance of screening for and early detection of breast cancer among the urban African American community through Celebrating Survivors: A Traveling Roadshow. Eight local African American breast cancer survivors and their stories were highlighted in poster format. The posters traveled for six weeks to 16 separate locations throughout the city of Syracuse and Onondaga County.

- Amid the changing landscape of healthcare reform, the Cancer Services Program will be adding policy change to the scope of their work. The CSP will be working in the community and among businesses to educate employers on the benefits of paid-time off policies for breast, cervical, and colorectal cancer screenings. Paid time off policies are new to the area of cancer prevention and control and hope to increase the number of Onondaga County residents who are up-to-date with their cancer screenings.

- OCHD Childhood Lead Primary Prevention Program hosted a community partner meeting with representatives from the City of Syracuse, Syracuse Housing Authority Section 8 and the Onondaga County Department of Social Services - Economic Security to consider the implementation of rent withholding strategies for non-compliant property holders.

- The Lead Program continued the nutrition education tours for our children with elevated blood lead levels hosted at a local grocery store to provide nutrition education and healthy food.

- Participated in a performance management exercise to review paid media purchases department-wide and to develop a protocol for allocation of media financial resources.

- In 2015 bureau staff assisted in the creation and development of numerous successful paid and social media campaigns. These included syphilis, healthy pregnancies, immunization, buy local, and lead poisoning prevention.

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

Healthy Families

- Healthy Families expanded provision of maternal/child services for high-need clients with the addition of a Public Health Social Worker and a Community Health Worker.

- Women from the community were trained as Community Connectors and Doulas, able to support women during childbirth, and to support those struggling with substance abuse during pregnancy. This work was presented at the New York State Public Health Association Conference in April.

- The Syracuse Healthy Start Fatherhood program continues to expand, offering case management and referrals to fathers, hosting community events, and enhancing collaboration between agencies providing support to men. Notably, the program has newly begun to provide services at the Justice Center. The Fatherhood program was highlighted in the Southside Stand's March 2015 edition.

- Enhanced client breastfeeding services by training additional staff as Certified Lactation Consultants, able to offer support via home visitation and the Breastfeeding Café. The Breastfeeding Café was highlighted in In Good Health magazine in April. Also, utilized Breastfeeding Peer Counselors at outlying WIC clinic sites to promote and increase breastfeeding initiation and duration rates amongst prenatal and postpartum WIC participants.

- Implemented an electronic referral system for Community Health Worker, Social Work and Nursing services; adopted use of an electronic medical record system with providers documenting visit interventions with tablets in real time while out in the field.

- Established performance measures for the NYSDOH Maternal Infant Community Health Collaborative (MICHC) initiative utilizing a Performance Management Logic Model Facilitation Project, to improve community health worker service provision for at-risk populations across the life cycle. One initiative included collaboration with the Center for Court Innovations to provide health education to female inmates at the Onondaga County Justice Center.

- Preschool staff regularly makes an effort to improve the management of the volume of paperwork we receive for the 3,400 children who receive special education services annually. This improves our efficiency in paying contracted providers and in claiming reimbursement from the New York State Education Department (NYSED) and Medicaid. This year we invited the school districts to a training we sponsored with NYSED on completing paperwork they must submit to us. We also participated in the Performance Management Logic Model Facilitation Project and developed four performance measures which will be used to evaluate internal program activities.

- Implemented a WIC Performance Improvement Project to identify and implement procedures to streamline and improve clinic flow and improve participant nutrition educational experiences. Additionally began the use of social media to retain and increase the number of Women, Infants and Children in Onondaga County receiving WIC Program benefits.

Bureau of Surveillance and Statistics

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

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

- The Bureau of Surveillance and Statistics continued to collaborate with community partners to advance the objectives outlined in the 2013-2017 Onondaga County Community Health Assessment and Improvement Plan. This document provides information on the health status of Onondaga County residents, and outlines new and ongoing initiatives aimed at addressing the two selected priority areas: Preventing Chronic Disease and Promoting Mental Health and Preventing Substance Abuse (with a focus on women, infants and children).

- Staff coordinated a Performance Management Logic Model Facilitation Project for the Department. With the grant funds awarded for this project, seven OCHD programs were able utilize a contracted facilitator to develop logic models that outline key activities and develop metrics for program objectives.

Center for Forensic Sciences

Medical Examiner's Office

- The Medical Examiner's Office (MEO) continued to improve the organizational structure of the office by obtaining approval in the 2015 budget process to create new tiered forensic autopsy technician and forensic investigator positions and created additional critical positions for office operations.

- The MEO Forensic Toxicology Laboratory completed four weeks of Lean Six Sigma Training to streamline operations and improve toxicology report completion turnaround time.

- An updated, National Incident Management System (NIMS)-compliant Mass Fatality Plan was completed with the assistance of a mass fatality planning consultant.

Forensic Laboratories

- The Firearms section of the Forensic Laboratories has achieved tremendous success over the past several years with high quality analysis, fast case turnaround, and a significant reduction in backlogged cases. The Section was recognized by the ATF for a major milestone this year and will be presented with a plaque for surpassing 1000 "hits", matching firearms evidence to crimes through the use of the National Integrated Ballistics Information Network (NIBIN) database. According to the March 2015 NIBIN statistical report, Onondaga County ranked **21st out of 197** participating agencies, for the number of confirmed "hits" in the database. Even more importantly, the section maintains a "hit" matching success rate that is **10th in the nation** and **more than twice** the national average. These hits (links) provide a wealth of intelligence information to local police agencies and the ATF in combating gun crimes and have led to successful prosecutions at both the State and Federal level.

- The Digital Evidence Section of the laboratory began offering analysis of portable mobile devices including cell phone and tablets as a new service. With the increased use of cell phones and tablets in our current environment, the need for this type of analysis has increased exponentially. The laboratory will now be able to provide the same type of high quality, fully documented, and accurate analysis for these types of items as we do for other digital evidence in support of criminal investigations within Onondaga County.

Health Department Budget

Page:D43-Health Department, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	10,445,482	10,117,509	9,845,509	9,964,119	118,610
A641020-Overtime Wages	102,367	115,865	115,865	111,649	(4,216)
A641030-Other Employee Wages	95,752	71,473	93,473	76,473	(17,000)
A693000-Supplies & Materials	503,196	559,000	611,453	588,805	(22,648)
A695700-Contractual Expenses Non-Govt	32,000	32,000	32,000	75,000	43,000
A696450-Special Children Services	38,889,508	42,053,053	42,064,141	39,687,512	(2,376,629)
A694130-Maint, Utilities, Rents	463,599	529,369	531,939	490,207	(41,732)
A694080-Professional Services	1,470,547	1,534,640	1,948,958	1,947,143	(1,815)
A694100-All Other Expenses	94,044	119,701	119,701	182,039	62,338
A694010-Travel & Training	149,260	200,490	200,490	201,165	675
A666500-Contingent Account	0	79,800	37,700	0	(37,700)
A692150-Furn, Furnishings & Equip	11,673	77,560	149,984	135,000	(14,984)
A671500-Automotive Equipment	0	0	0	54,804	54,804
Subtotal Direct Appropriations	**52,257,427**	**55,490,460**	**55,751,214**	**53,513,916**	**(2,237,298)**
A691200-Employee Benefits-Interdepartl	6,298,924	6,056,051	5,936,051	5,839,809	(96,242)
A694950-Interdepartl Charges	3,855,802	5,474,568	5,474,568	5,527,963	53,395
Subtotal Interdepartl Appropriations	**10,154,726**	**11,530,619**	**11,410,619**	**11,367,772**	**(42,847)**
Total Appropriations	**62,412,153**	**67,021,079**	**67,161,833**	**64,881,688**	**(2,280,145)**
A590005-Non Real Property Tax Items	(2,720)	0	0	0	0
A590013-Federal Aid - Health	376,014	601,931	601,931	377,701	(224,230)
A590021-State Aid - Education	20,163,113	21,941,109	21,941,109	20,711,317	(1,229,792)
A590022-State Aid - Public Safety	4,000	4,000	4,000	4,000	0
A590023-State Aid - Health	3,375,192	4,239,727	4,239,727	3,892,243	(347,484)
A590025-State Aid - Social Services	206,932	418,105	418,105	378,824	(39,281)
A590030-Co Svc Rev - Gen Govt Supp	77,266	70,000	70,000	70,000	0
A590033-Co Svc Rev - Health	1,274,185	1,293,778	1,293,778	1,229,917	(63,861)
A590036-Co Svc Rev - Other Econ Asst	106,490	102,000	102,000	102,000	0
A590040-Svc Other Govts - Genl Govt Supp	869,565	900,450	900,450	900,450	0
A590043-Serv Other Govts - Health	3,925,137	2,757,451	2,757,451	3,522,537	765,086
A590054-Permits	596,169	585,037	585,037	573,539	(11,498)
A590055-Fines & Forfeitures	38,650	32,960	32,960	34,710	1,750
A590056-Sales Property and Comp for Loss	1,776	0	0	0	0
A590057-Other Miscellaneous Revenues	33,857	29,500	29,500	27,975	(1,525)
Subtotal Direct Revenues	**31,045,626**	**32,976,048**	**32,976,048**	**31,825,213**	**(1,150,835)**
A590060-Interdepartl Revenue	4,770	3,500	3,500	4,000	500
Subtotal Interdepartl Revenues	**4,770**	**3,500**	**3,500**	**4,000**	**500**
Total Revenues	**31,050,396**	**32,979,548**	**32,979,548**	**31,829,213**	**(1,150,335)**
Local (Appropriations - Revenues)	**31,361,758**	**34,041,531**	**34,182,285**	**33,052,475**	**(1,129,810)**

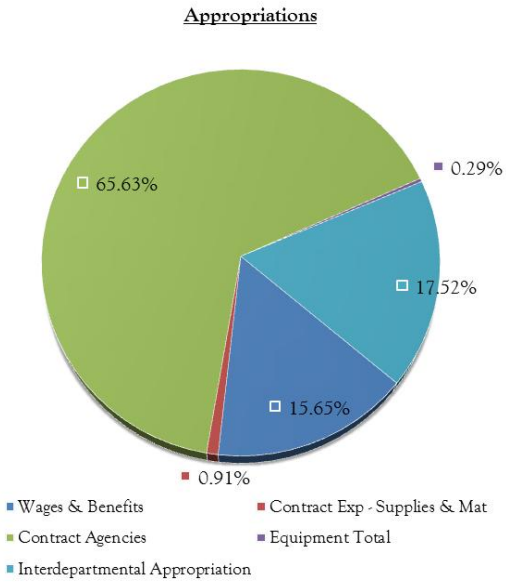
Health Department Grants Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	4,395,204	5,005,638	4,958,868	5,163,749	204,881
A641020-Overtime Wages	98,882	116,361	116,361	118,363	2,002
A641030-Other Employee Wages	57,629	58,485	93,485	73,185	(20,300)
A693000-Supplies & Materials	343,492	192,225	105,168	215,859	110,691
A695700-Contractual Expenses Non-Govt	199,140	342,465	326,102	344,558	18,456
A694130-Maint, Utilities, Rents	418,185	274,483	273,169	366,381	93,212
A694080-Professional Services	964,381	1,162,911	1,042,991	1,555,009	512,018
A694100-All Other Expenses	214,153	246,445	254,628	274,714	20,086
A694010-Travel & Training	117,450	146,658	146,382	162,893	16,511
A692150-Furn, Furnishings & Equip	35,211	15,960	15,790	80,638	64,848
Subtotal Direct Appropriations	**6,843,726**	**7,561,631**	**7,332,945**	**8,355,349**	**1,022,404**
A691200-Employee Benefits-Interdepartl	2,194,814	2,485,099	2,388,652	2,845,104	456,452
A694950-Interdepartl Charges	176,629	436,565	436,554	165,205	(271,349)
Subtotal Interdepartl Appropriations	**2,371,444**	**2,921,664**	**2,825,206**	**3,010,309**	**185,103**
Total Appropriations	**9,215,169**	**10,483,295**	**10,158,151**	**11,365,658**	**1,207,507**
A590012-Federal Aid - Public Safety	391,897	222,846	222,846	435,000	212,154
A590011-Federal Aid - Education	209,116	239,922	238,608	239,922	1,314
A590013-Federal Aid - Health	4,291,323	3,795,679	3,806,412	5,760,248	1,953,836
A590020-State Aid - General Govt Supp	26,233	33,390	33,390	0	(33,390)
A590023-State Aid - Health	4,215,955	6,010,684	5,718,839	4,673,955	(1,044,884)
A590028-State Aid - Home & Comm Serv	133,688	89,250	89,250	200,778	111,528
A590043-Services Other Govts - Health	11,952	0	(63,015)	0	63,015
A590055-Fines & Forfeitures	3,400	2,625	2,625	3,255	630
A590056-Sales Property and Comp for Loss	20,454	0	0	0	0
A590057-Other Misc Revenues	50,000	52,500	52,225	52,500	275
Subtotal Direct Revenues	**9,354,018**	**10,446,896**	**10,101,180**	**11,365,658**	**1,264,478**
A590060-Interdepartl Revenue	125,620	36,399	56,971	0	(56,971)
Subtotal Interdepartl Revenues	**125,620**	**36,399**	**56,971**	**0**	**(56,971)**
Total Revenues	**9,479,638**	**10,483,295**	**10,158,151**	**11,365,658**	**1,207,507**
Local (Appropriations - Revenues)	**(264,469)**	**0**	**0**	**0**	**0**

Health Department Funding Adjustments

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



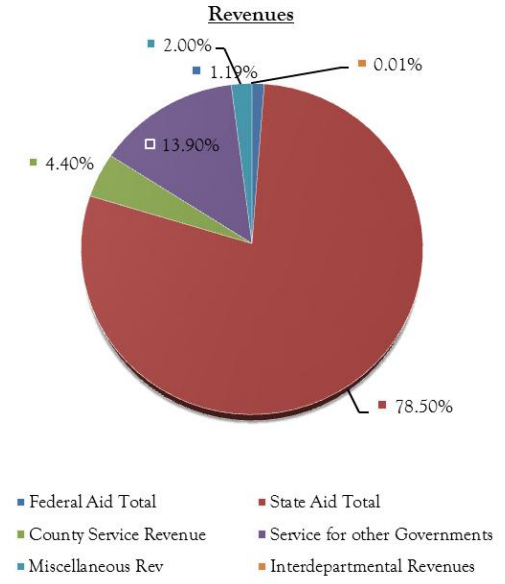
Appropriation Adjustments

- **Personnel**
  Net personnel funding increased by $97,394 primarily due to the adjustment of certain titles in the Medical Examiner's Office, the creation of one position and standard salary and wage adjustments

- **Special Children Services**
  Net decrease of $2,376,629 due to a decrease of $1,363,877 or 2% in the Preschool Education Program as providers have not been given rate increases from the State for the 2015/16 SFY and a decrease of $1,012,056 or 26% in the Early Intervention Program as the State is now the Fiscal Agent and pays providers directly

- **All Other Expenses**
  Net increase of $62,338 primarily due to a $57,605 settlement agreement for prior medical services provided to inmates housed at the Justice Center

- **Automotive Equipment**
  $54,804 for purchase of two vehicles for Vector Control and Weights and Measures program units



Revenue Adjustments

- Net decrease of $224,230 in Federal Aid due to TANF funding transferred to the Health Department's grant budget with accompanying expenditures

- Decrease of $1,229,792 in State Aid – Education due to the decrease in Preschool appropriations

- Increase of $765,086 in Services Other Government - Health due primarily to an increase in Medicaid revenues received for the Preschool Special Education Program

- Net State Aid decrease of $347,484 primarily due to a decrease in expenditures for Special Children Services

- Decrease of $11,498 for Health permits due to Tanning Facilities only being inspected every other year

Health Department Budgeted Positions

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

Health Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
Ph Educator	9	44,522 - 49,246	6	6	6	0
Typist 2	5	32,313 - 35,681	1	1	1	0
Cancer Services						
Dir of Oper	33	62,755 - 83,192	1	1	1	0
Program Analyst	32	57,259 - 75,906	1	1	1	0
Reg Nurse	2	45,114 - 55,495	1	1	1	0
Ph Educator	9	44,522 - 49,246	1	1	1	0
Commun Hlth Couns	9	44,522 - 49,246	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	0
Outreach Wkr (Health	4	30,108 - 33,232	2	2	2	0
Animal Disease Control						
Sanitarian 2	12	54,463 - 60,293	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	0
Vector Control						
Sanitarian 3	14	66,719 - 73,910	1	1	1	0
Sanitarian 1	10	47,843 - 52,937	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	0
Environmental Health						
Dir Environ Health	35	75,402 - 99,958	1	1	1	0
Ph Engineer 3	15	73,370 - 81,300	1	1	1	0
Sanitarian 3	14	66,719 - 73,910	5	5	5	0
Sanitarian 4	33	62,755 - 83,192	1	2	2	0
Ph Engineer 4	33	62,755 - 83,192	2	2	2	0
Ph Engineer 2	13	60,326 - 66,807	1	1	1	0
Coord Wtr Qual Mgt A	13	60,326 - 66,807	1	1	1	0
Sanitarian 2	12	54,463 - 60,293	4	4	4	0
Ph Engineer 1	11	51,144 - 56,605	1	1	1	0
Sanitarian 1	10	47,843 - 52,937	7	7	7	0
Env Health Tech 2	9	44,522 - 49,246	3	3	3	0
Ph Educator	9	44,522 - 49,246	1	0	0	0
Env Health Tech 1	8	40,985 - 45,316	4	4	4	0
Admin Aide	7	37,685 - 41,650	1	1	1	0

Health Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
Typist 2	5	32,313 - 35,681	4	4	4	0
Weights & Measures						
Weights & Meas Insp	8	40,985 - 45,316	2	2	2	0
Vital Stastics						
Prog Coord Health	12	54,463 - 60,293	1	1	1	0
Research Tech 2	11	51,144 - 56,605	1	1	1	0
Dep Registrar	10	47,843 - 52,937	0	1	1	0
Ast Reg Vital Stats	9	44,522 - 49,246	1	0	0	0
Typist 2	5	32,313 - 35,681	3	3	3	0
Clerk 2	5	32,313 - 35,681	1	1	1	0
Outreach Wkr (Health	4	30,108 - 33,232	1	1	1	0
Typist 1	3	28,620 - 31,579	3	2	2	0
Community Health Assessment						
Dir Surv & Stat	35	75,402 - 99,958	1	1	1	0
Research Tech 2	11	51,144 - 56,605	1	1	1	0
Research Tech 1	9	44,522 - 49,246	1	1	1	0
Community Health Nursing						
Prog Coord Hlthy Sta	13	60,326 - 66,807	1	1	1	0
Prog Coord Health	12	54,463 - 60,293	1	1	1	0
Ph Nursing Supv	5	52,750 - 64,961	3	3	3	0
Ph Social Worker 1	11	51,144 - 56,605	3	3	3	0
Ph Nurse	3	46,547 - 57,378	11	11	11	0
Reg Nurse	2	45,114 - 55,495	5	5	5	0
Med Records Tech	9	44,522 - 49,246	1	1	1	0
Research Tech 1	9	44,522 - 49,246	0	1	1	0
Clerk 2	5	32,313 - 35,681	1	1	1	0
Typist 2	5	32,313 - 35,681	2	2	2	0
Outreach Wkr (Health	4	30,108 - 33,232	1	0	0	0
Typist 1	3	28,620 - 31,579	2	2	2	0
Immunization						
Ph Nurse	3	46,547 - 57,378	1	1	1	0

Health Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
Directors Office						
Dir Matrnl/Child Hlt	36	82,663 - 109,584	1	1	1	0
Nursing Dir (Chs)	35	75,402 - 99,958	1	1	1	0
Dir of Oper	33	62,755 - 83,192	1	1	1	0
Admin Aide	7	37,685 - 41,650	1	1	1	0
Nurse Family Partnership						
Ph Nursing Supv	5	52,750 - 64,961	1	1	1	0
Ph Nurse	3	46,547 - 57,378	8	8	8	0
Typist 2	5	32,313 - 35,681	1	1	1	0
Nutrition						
Prog Coord Wic	13	60,326 - 66,807	1	1	1	0
Prog Coord Health	12	54,463 - 60,293	1	1	1	0
Sr Nutritionist	12	54,463 - 60,293	1	1	1	0
Nutritionist	10	47,843 - 52,937	9	9	9	0
Prog Monitor	9	44,522 - 49,246	2	2	2	0
Admin Aide	7	37,685 - 41,650	1	1	1	0
Nutrition Assistant	7	37,685 - 41,650	5	5	5	0
Typist 2	5	32,313 - 35,681	2	2	2	0
Wic Asst Span Speak	4	30,108 - 33,232	2	2	2	0
Outreach Wkr (Health	4	30,108 - 33,232	2	2	2	0
Wic Assistant	4	30,108 - 33,232	7	7	7	0
Typist 1	3	28,620 - 31,579	1	1	1	0
Information Aide	2	27,491 - 30,323	1	1	1	0
Special Children Services-Preschool Administration						
Prog Coord Ed/H Chld	14	66,719 - 73,910	1	1	1	0
Spec Ed Trans Coord	12	54,463 - 60,293	1	1	1	0
Educ Spec Handi Chld	11	51,144 - 56,605	1	1	1	0
Typist 2	5	32,313 - 35,681	2	2	2	0
Special Children Services-Early Intervention Administration						
Prog Coord Ed/H Chld	14	66,719 - 73,910	1	1	1	0
Educ Spec Handi Chld	11	51,144 - 56,605	2	2	2	0
Ph Social Work Ast	9	44,522 - 49,246	11	11	11	0
Ph Soc Wrk Ast Sp Sp	9	44,522 - 49,246	2	2	2	0

Health Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
Med Records Tech	9	44,522 - 49,246	1	1	1	0
Typist 2	5	32,313 - 35,681	3	3	3	0
Communicable Disease						
Research Tech 2	11	51,144 - 56,605	1	1	1	0
Reg Nurse	2	45,114 - 55,495	2	2	2	0
S.T.D.						
Dir of Disease Cont	35	75,402 - 99,958	1	1	1	0
Nurse Prac (Pr Care)	6	66,261 - 73,636	2	2	2	0
Ph Social Work Supv	12	54,463 - 60,293	1	1	1	0
Commun Dis Inv 2	11	51,144 - 56,605	1	1	1	0
Reg Nurse	2	45,114 - 55,495	5	5	5	0
Communicable Dis Inv	9	44,522 - 49,246	3	3	3	0
Typist 2	5	32,313 - 35,681	2	2	2	0
TB Control						
Nurse Prac (Pr Care)	6	66,261 - 73,636	1	1	1	0
Nursing Supv	5	52,750 - 64,961	1	1	1	0
Ph Nurse	3	46,547 - 57,378	1	1	1	0
Reg Nurse	2	45,114 - 55,495	2	2	2	0
Admin Aide	7	37,685 - 41,650	1	1	1	0
Typist 2	5	32,313 - 35,681	2	2	2	0
Outreach Wkr (Health	4	30,108 - 33,232	2	2	2	0
Medical Examiner						
Medical Examiner	41	148,284 - 197,756	0	1	1	0
Pathologist	41	148,284 - 197,756	0	0	3	3
Dep Medical Examiner	40	130,516 - 173,021	0	1	1	0
Medical Examiner	39	113,875 - 150,961	1	0	0	0
Pathologist	39	113,875 - 150,961	0	3	0	-3
Dep Medical Examiner	38	99,369 - 131,730	1	0	0	0
Pathologist	37	90,629 - 120,144	2	0	0	0
Dir of Oper	33	62,755 - 83,192	1	1	1	0
Sr Fornsc Inv	12	54,463 - 60,293	1	1	1	0
Forensic Inv 2	11	51,144 - 56,605	0	6	6	0
Forensic Inv 1	10	47,843 - 52,937	0	6	6	0
Forensic Invest	10	47,843 - 52,937	6	0	0	0
Sr Fornsc Atpsy Tech	9	44,522 - 49,246	1	1	1	0
Forensic Atpsy Tec 2	8	40,985 - 45,316	0	4	4	0

Health Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
Forensic Atpsy Tec 1	7	37,685 - 41,650	0	4	4	0
Forensic Autopsy Tec	7	37,685 - 41,650	4	0	0	0
Admin Aide	7	37,685 - 41,650	1	1	1	0
Account Clerk 2	7	37,685 - 41,650	1	1	1	0
Forensic Attendant	5	32,313 - 35,681	1	1	1	0
Typist 2	5	32,313 - 35,681	1	2	2	0
Morgue Attendant	5	32,313 - 35,681	2	2	2	0
Medical Examiner - Toxicology						
Toxicologist	35	75,402 - 99,958	0	1	1	0
Toxicologist	33	62,755 - 83,192	1	0	0	0
Forensic Chem 3 Tox	13	60,326 - 66,807	5	5	5	0
Forensic Chem 2 Tox	12	54,463 - 60,293	5	5	5	0
Forensic Chem 1 Tox	11	51,144 - 56,605	5	5	5	0
Lab Tech	8	40,985 - 45,316	3	3	3	0
Director of Labs						
Quality Assuran Mgr	33	62,755 - 83,192	1	1	1	0
Dir of Oper	33	62,755 - 83,192	1	1	1	0
Admin Aide	7	37,685 - 41,650	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	0
Clerk 2	5	32,313 - 35,681	1	1	1	0
Typist 1	3	28,620 - 31,579	1	1	1	0
Dir of Labs	39	113,875 - 150,961	1	1	1	0
Forensic Biology/DNA Labs						
Sr DNA Scientist	35	75,402 - 99,958	0	0	1	1
Forensic Sci (Bio) 3	14	66,719 - 73,910	4	4	4	0
Sr DNA Scientist	33	62,755 - 83,192	1	1	0	-1
Forensic Sci (Bio) 2	13	60,326 - 66,807	4	4	4	0
Forensic Sci (Bio) 1	12	54,463 - 60,293	4	4	4	0

Health Department Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
Criminalistics						
Sr Latent Print Exam	35	75,402 - 99,958	0	0	1	1
Sr Firearms Examiner	35	75,402 - 99,958	0	0	1	1
Sr Forensic Chem (Cr	35	75,402 - 99,958	0	0	1	1
Computer Evid Spec 3	14	66,719 - 73,910	2	2	2	0
Sr Latent Print Exam	33	62,755 - 83,192	1	1	0	-1
Sr Firearms Examiner	33	62,755 - 83,192	1	1	0	-1
Sr Forensic Chem (Cr	33	62,755 - 83,192	1	1	0	-1
Firearms Exam 3	13	60,326 - 66,807	3	3	3	0
Forensic Chem 3 Crim	13	60,326 - 66,807	5	5	5	0
Latent Print Exam 3	13	60,326 - 66,807	5	5	6	1
Computer Evid Spec 2	13	60,326 - 66,807	2	2	2	0
Latent Print Exam 2	12	54,463 - 60,293	5	5	6	1
Firearms Exam 2	12	54,463 - 60,293	3	3	3	0
Forensic Chem 2 Crim	12	54,463 - 60,293	5	5	5	0
Computer Evid Spec I	12	54,463 - 60,293	2	2	2	0
Forensic Chem 1 Crim	11	51,144 - 56,605	5	5	5	0
Latent Print Exam 1	11	51,144 - 56,605	5	5	6	1
Firearms Exam 1	11	51,144 - 56,605	3	3	3	0
Firearms Technician	10	47,843 - 52,937	1	1	1	0
Lab Tech	8	40,985 - 45,316	3	3	3	0
Total						
Authorized Positions			**354**	**362**	**366**	**4**
Funded and Grant Positions			**275**	**274**	**274**	**0**

Health Department

Program Narrative

	2016 Executive Expenses Total	Local Dollars	Staffing
D43-Health Department	**76,247,346**	**33,052,475**	**274**
D4350-Public Health	17,362,635	11,803,316	211
D435010-Administration	3,363,151	2,618,836	12
D435030-Health Promotion	1,154,984	977,100	27
D435040-Environmental Health	4,015,283	2,648,337	37
D435050-Surveillance & Statistics	993,075	86,455	12
D435070-Maternal & Child - Healthy Families	5,085,211	3,455,827	98
D435080-Disease Control	2,750,931	2,016,761	25
D4395000000-Public Health Grants Projects	10,275,805	0	0
D4351-Center For Forensic Sciences	7,831,541	5,122,131	63
D435102-Medical Examiner	4,163,211	3,105,761	31
D435103-Forensic Laboratories	3,668,330	2,016,370	32
D4396000000-Center for Forensic Sciences Grants	1,089,853	0	0
D4353-Special Children Services	39,687,512	16,127,028	0
D4353010000-Preschool Program	36,196,228	13,942,800	0
D4353020000-Early Intervention	2,790,588	1,483,880	0
D4353040000-Phys Handicap Child Program-Dental	696	348	0
D4353050000-School Aged Summer School	700,000	700,000	0

Public Health

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

Health Promotion

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

the NYS Department of Health and HUD-funded subcontracts. The LCPC provides education, outreach and program promotion under subcontract with both the City of Syracuse and Onondaga County's HUD funded Lead-Based Paint Hazard Control Program.

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

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

Environmental Health

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

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

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

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

The primary activity of the division is to identify improper practices that can lead to individual health

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

Surveillance & Statistics

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

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

Maternal & Child Healthy Families

Community Health Nursing: The Bureau of Community Health Nursing (CHN) operates a preventive nurse home visitation program under the New York State Department of Health (NYSDOH) Licensed Home Care Service Agency (LHCSA). While all pregnant women in Onondaga County are eligible to receive services, the Bureau focuses efforts on reaching pregnant women whose pregnancy outcomes are identified as being at-risk for infant mortality, low birth weight, or developmental delays or disabilities. Preventive maternal/child nursing visits are made by public health nurses and a social worker to some of our most vulnerable residents, including incarcerated women and their infants, children with elevated blood lead levels and families who have experienced a sudden unexpected infant death. Funding sources include federal and state grants, Medicaid managed care reimbursement, Article 6 State Aid and local appropriations.

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

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

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

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

Nutrition: The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) provides nutrition education, medical referral, and nutritious foods to eligible participants. To qualify, an applicant must be determined to be both financially eligible and nutritionally or medically at-risk. The program serves pregnant, post-partum or lactating women, infants, and children up to 5 years of age.

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

Special Children Svc-Early Intervention Ad: The Early Intervention Program is a family-centered program for infants and young children ages birth to 3 years, with developmental delays or who are at risk for developing delays. Referrals come from a variety of sources including families, physicians and community partners. Eligibility is determined by multi-disciplinary evaluations and services are based upon the individual child's needs. Services may include speech, physical therapies, child development groups, family counseling, and transportation. There is no out-of-pocket expense to the family. Early Intervention is funded by federal dollars from the Individuals with Disabilities Act (IDEA) Part C through NY State Department of Health and local dollars as well as Medicaid.

Disease Control

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

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

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

PH Grants: The Health Department receives grants from the Federal and State government and

foundations for a wide variety of programs. These include public health preparedness, immunization, infant mortality, tuberculosis, sexually transmitted disease, breast cancer screening, Healthy Start, Healthy Neighborhoods Program, Creating Healthy Schools and Communities, lead poisoning control, and early intervention services.

Medical Examiner

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

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

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

Forensic Laboratories

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

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

Criminalistics: The Criminalistics program provides analysis and identification of evidence from crime scenes including latent prints, firearms, controlled substances, ignitable liquids and computer evidence. The examiners in this program prepare documentation of their work and provide expert forensic testimony as required. The section performs these analyses in support of criminal investigations by law enforcement,

as well as death investigations by the Medical Examiner's Office. The section is primarily funded by Onondaga County and the City of Syracuse, and also receives state and federal grant funding and fee-for-service revenue.

CFS Grants: The Forensic Sciences Center receives a number of state and federal grants which provide funding for salaries, training, updating and replacing equipment and supplies, capacity enhancement and staff overtime for backlog reduction. These grants enable the CFS to provide high quality services to support death investigations, the criminal justice system and public safety programs in the community.

Special Children Services

Special Children Services: Counties are mandated to provide special education services for children birth to age 5 years through the Early Intervention Program and the Preschool Special Education Program which comprise Special Children Services. OCHD acts as the Early Intervention Official and as a municipal representative to the twenty-three school district Committees on Preschool Special Education (CPSE). Early Intervention is funded by state/federal and local dollars as well as Medicaid and third party reimbursement. The Preschool Special Education Program is funded by state/federal and local dollars.

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

Early Intervention Program: The Early Intervention Program, a federal and state entitlement, is a family-centered program for infants and young children ages birth to 3 years, who are at risk for or identified with developmental delays or with a diagnosed condition with a high probability of developmental delay. Eligibility is determined by multi-disciplinary evaluation and services are determined based upon the individual child's needs. These services may include speech and physical or occupational therapies, special education services, developmental groups, family counseling and support, and transportation. The program is funded by Federal, state and local dollars. There is no charge to the family. Reimbursement is sought from third party payers, but by law cannot affect a family's lifetime insurance cap or any deductibles.

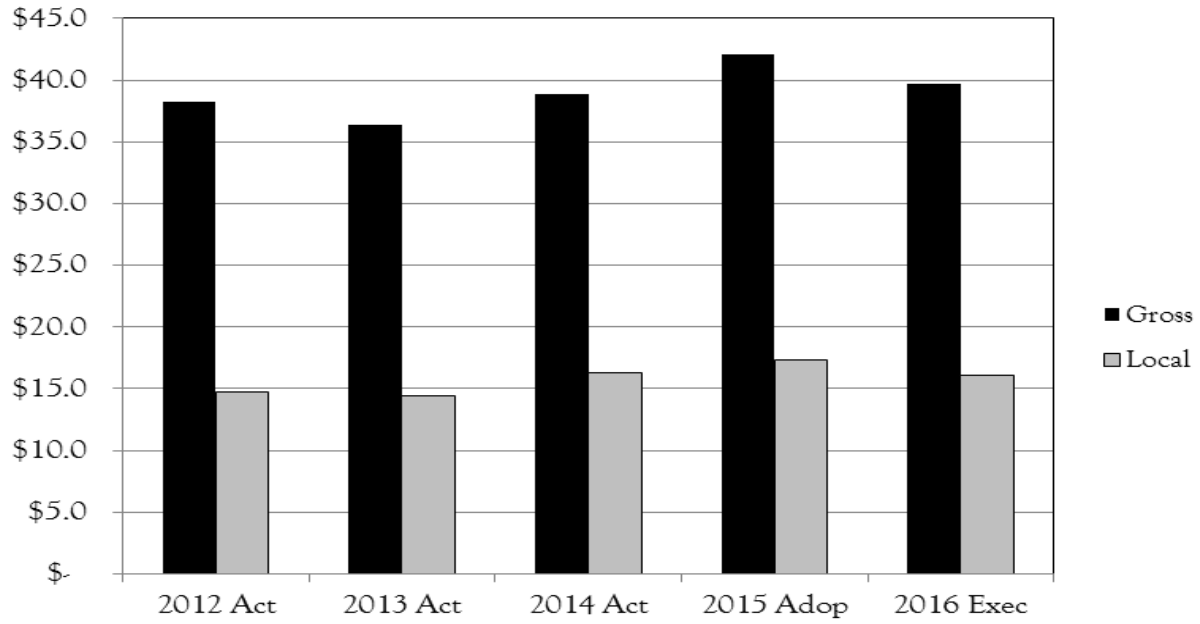
Physically Handicapped Children's Program: The Physically Handicapped Children's Program (PHCP) is an optional program funded by local dollars for authorized diagnostic, medical, surgical and orthodontic expenses incurred by families of children under 21 years of age with special health care needs. The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

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

School Aged Summer Program: Section 4408 of the education law provides that the State Education Department pay for all approved special education services for July and August program for eligible children with disabilities ages 5-21, pursuant to Article 85, 87 or 88. This section states that 10% of the approved costs are the responsibility of the child's county of residence.

The 2016 Executive Budget for Special Children Services is $39.7 million. The Adopted budget anticipates a decrease of 2% in total dollars and a 1% decrease in local dollars compared with the 2014 actual costs.

Total Special Children Services Program Costs



Onondaga County/Syracuse Commission on Human Rights

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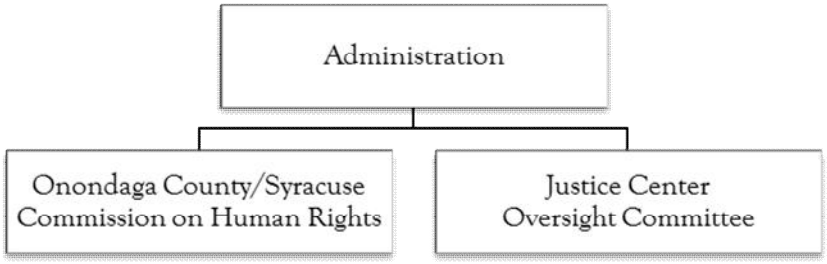


Department Mission

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

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

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

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

2015 Accomplishments

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

- Executive Director and staff member will participate in monthly meetings with Jail Ministry and Justice Center staff to improve relations, communications and compliance with policy, while also ensuring the safety and health of inmates, deputies and other Justice Center staff.

- Members of the Human Rights Commission (24) and Justice Oversight Committee (9) will be nominated and confirmed by the Legislature in 2015.

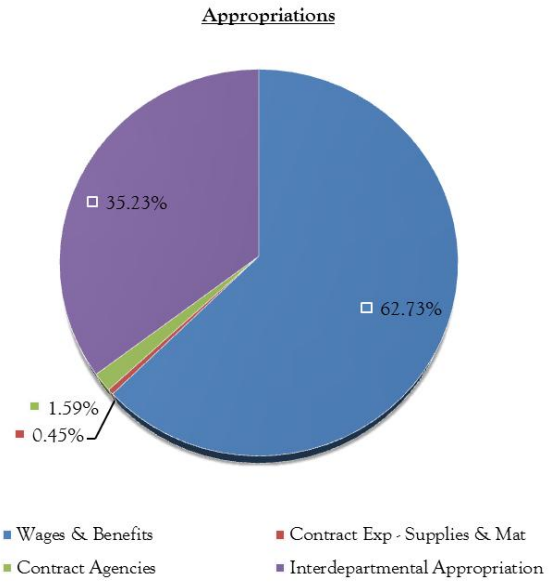
Onondaga County/Syracuse Commission on Human Rights Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	0	0	98,628	138,168	39,540
A693000-Supplies & Materials	0	0	0	1,000	1,000
A694130-Maint, Utilities, Rents	0	0	0	1,200	1,200
A694080-Professional Services	0	0	0	200	200
A694100-All Other Expenses	0	0	0	900	900
A694010-Travel & Training	0	0	0	1,200	1,200
Subtotal Direct Appropriations	**t**	**0**	**98,628**	**142,668**	**44,040**
A691200-Employee Benefits-Interdepartl	0	0	56,217	77,590	21,373
A694950-Interdepartl Charges	0	0	0	5	5
Subtotal Interdepartl Appropriations	**0**	**0**	**56,217**	**77,595**	**21,378**
Total Appropriations	**0**	**0**	**154,845**	**220,263**	**65,418**
Local (Appropriations - Revenues)	**0**	**0**	**154,845**	**220,263**	**65,418**

Onondaga County/Syracuse Commission on Human Rights Funding Adjustments

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



Appropriation Adjustments

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

Onondaga County/Syracuse Commission on Human Rights Budgeted Positions

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

Onondaga County/Syracuse Commission on Human Rights

Program Narrative

	Expenses Total	2016 Executive Local Dollars	Staffing
D4500000000-Human Rights Commission	**220,263**	**220,263**	**2**

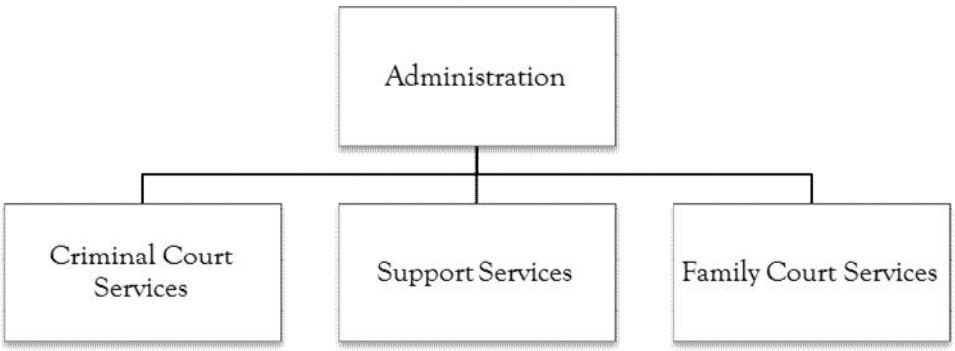
Administration: The Director of the Human Rights Commission is responsible for the operations of the Human Rights Commission as well as the administrative and investigative work of the Justice Center Oversight Committee. The Director currently supervises one other staff person, however both field intake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

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

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

Probation Department

73



Department Mission

The mission of the Onondaga County Probation Department is to create a safer community by helping offenders to become productive members of society.

The Department strives to accomplish its mission through supervision, investigation, counseling and referral for treatment for adults, juveniles and their families. Our goals are the promotion of long-term public safety, the rehabilitation of offenders and the reduction of victimization in our community.

2015 Accomplishments

- Partnered with the Office of Probation and Correctional Alternatives and the State Office of Mental Health in the Justice and Mental Health Collaboration Project. Utilizing a grant from the Bureau of Justice Assistance, the program seeks to provide technical assistance to several New York counties, including Onondaga, to reduce crime and improve outcomes for individuals with mental illness.

- Began using SCRAM (Continuous Alcohol Monitoring) for high risk offenders, including felony DWI offenders.

- Continued to operate a GED program, housed within the Probation Department.

- Continued to participate in several multi-agency anti-crime initiatives including GIVE (Gun Involved Violence Elimination), Syracuse Truce and the Syracuse Comprehensive Gang Model.

- Participated in several multi-agency community functions including the Valley Field Days, the Latino Festival and assisted local police agencies with their efforts to keep our city parks safe for children and families.

- Created two (2) "low-level" caseloads. This change allows us to focus our resources on the probationers who pose the greatest threat to the community.

- Our Probation Officers are required to work in the field on weekends and evenings.

- During 2014, we were recognized by the Department of Criminal Justice Services for our use of TASC (Treatment Alternatives for Safer Communities). TASC is located in the Capital District and serves as a "last chance" residential center for probationers facing a period of incarceration. So far this year, eight (8) individuals have been admitted to TASC. This intervention has saved the county thousands of dollars in incarceration costs.

- Every year, the Probation Department completes over 2,000 presentence reports for the various Courts located throughout the County. These reports average ten pages and are copied (two or three copies) and delivered either by courier or mail. In 2015, in conjunction with Syracuse City Court, we began a pilot program where, once the report is completed, it is uploaded to a DCJS repository. The sentencing Judge also has access to the repository and can access the report as necessary. This process has increased our efficiency and reduced our use of natural resources. We hope to replicate this process with other Courts throughout the County.

Probation Department Budget

Page:D7320-Probation Department, F10001-General Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	4,066,766	4,104,753	4,104,753	4,099,640	(5,113)
A641020-Overtime Wages	242,590	265,680	265,680	262,321	(3,359)
A693000-Supplies & Materials	41,317	64,491	80,715	64,637	(16,078)
A695700-Contractual Expenses Non-Govt	389,159	378,600	386,933	403,600	16,667
A694130-Maint, Utilities, Rents	52,011	60,708	61,102	60,594	(508)
A694080-Professional Services	21,624	34,745	34,745	37,600	2,855
A694100-All Other Expenses	19,958	25,805	25,805	17,980	(7,825)
A694010-Travel & Training	104,275	122,862	122,862	124,840	1,978
A666500-Contingent Account	0	25,000	25,000	0	(25,000)
A671500-Automotive Equipment	22,918	0	0	0	0
Subtotal Direct Appropriations	**4,960,618**	**5,082,644**	**5,107,596**	**5,071,212**	**(36,384)**
A691200-Employee Benefits-Interdepartl	2,605,168	2,622,668	2,622,668	2,671,731	49,063
A694950-Interdepartl Charges	1,026,781	1,137,015	1,137,015	978,429	(158,586)
Subtotal Interdepartl Appropriations	**3,631,949**	**3,759,683**	**3,759,683**	**3,650,160**	**(109,523)**
Total Appropriations	**8,592,567**	**8,842,327**	**8,867,279**	**8,721,372**	**(145,907)**
A590022-State Aid - Public Safety	1,111,092	1,147,555	1,147,555	1,151,208	3,653
A590032-Co Service Revenue- Public Safety	181,510	180,000	180,000	180,000	0
A590056-Sales Property and Comp for Loss	915	0	0	0	0
A590057-Other Misc Revenues	1,821	0	0	0	0
Subtotal Direct Revenues	**1,295,338**	**1,327,555**	**1,327,555**	**1,331,208**	**3,653**
A590060-Interdepartl Revenue	942,385	1,108,304	1,108,304	1,020,306	(87,998)
Sub Total Interdepartl Revenues	**942,385**	**1,108,304**	**1,108,304**	**1,020,306**	**(87,998)**
Total Revenues	**2,237,723**	**2,435,859**	**2,435,859**	**2,351,514**	**(84,345)**
Local (Appropriations - Revenues)	**6,354,844**	**6,406,468**	**6,431,420**	**6,369,858**	**(61,562)**

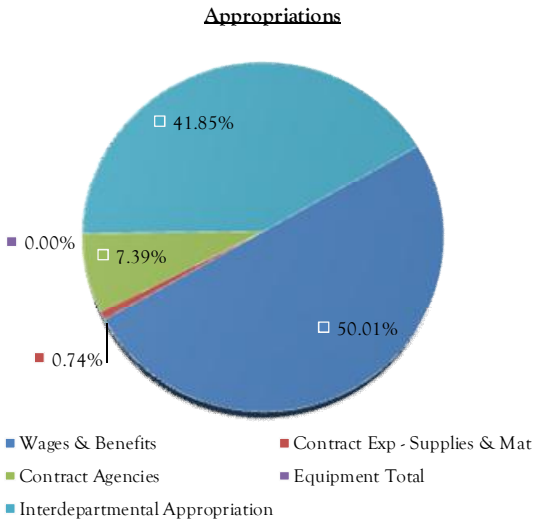
Probation Department Grants Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	180,730	238,436	238,436	120,134	(118,302)
A641020-Overtime Wages	50,189	69,007	69,007	74,669	5,662
A693000-Supplies & Materials	210	0	0	0	0
A695700-Contractual Expenses Non-Govt	158,499	308,194	308,194	0	(308,194)
A694010-Travel & Training	346	500	500	500	0
Subtotal Direct Appropriations	**389,974**	**616,137**	**616,137**	**195,303**	**(420,834)**
A691200-Employee Benefits-Interdepartl	60,576	96,531	96,531	52,615	(43,916)
Subtotal Interdepartl Appropriations	**60,576**	**96,531**	**96,531**	**52,615**	**(43,916)**
Total Appropriations	**450,550**	**712,668**	**712,668**	**247,918**	**(464,750)**
A590022-State Aid - Public Safety	337,476	549,800	549,800	247,918	(301,882)
Subtotal Direct Revenues	**337,476**	**549,800**	**549,800**	**247,918**	**(301,882)**
A590060-Interdepartl Revenue	183,091	162,868	162,868	0	(162,868)
Subtotal Interdepartl Revenues	**183,091**	**162,868**	**162,868**	**0**	**(162,868)**
Total Revenues	**520,568**	**712,668**	**712,668**	**247,918**	**(464,750)**
Local (Appropriations - Revenues)	**(70,018)**	**0**	**0**	**0**	**0**

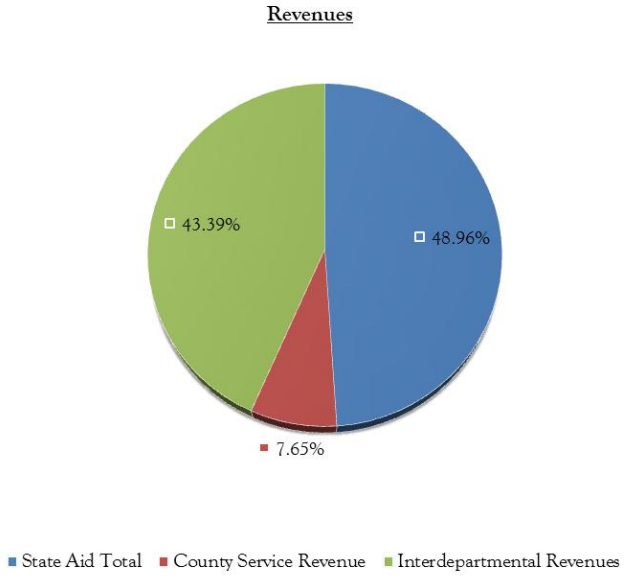
Probation Department Funding Adjustments

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



Appropriation Adjustments

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



Probation Department Budgeted Positions

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

Probation Department

Program Narrative

	Expenses Total	2016 Executive Local Dollars	Staffing
D7320-Probation Department	**8,969,290**	**6,369,858**	**83**
D732001-Probation Administration	1,014,938	922,658	10
D732003-Criminal Court Supervision	5,537,699	4,168,916	52
D732004-Probation Investigations	1,188,828	1,057,085	11
D732005-Family Court Supervision	924,225	-82,401	10
D7320120000-Pre-Trial Services	303,600	303,600	0

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

Support Staff: In 1991, the Probation Department had 29 employees identified as "support staff". Today, the number is 11 and in 2014 will be 8 due to restructuring certain services to other departments. The Support Staff perform a wide variety of critical services from accounting to mail delivery.

Criminal Court Supervisions: This program provides court-ordered supervision of criminal offenders. It also includes the Intensive Supervision Program for high risk offenders, as well as a wide range of alternative to incarceration programs. Includes one grant funded position.

Probation Investigations: Completes court-ordered presentence reports. These are the primary tools for judicial sentencing decision making, and they detail the social, physical, psychological and legal circumstances of the individual. Treatment and program planning are integral parts of the reports.

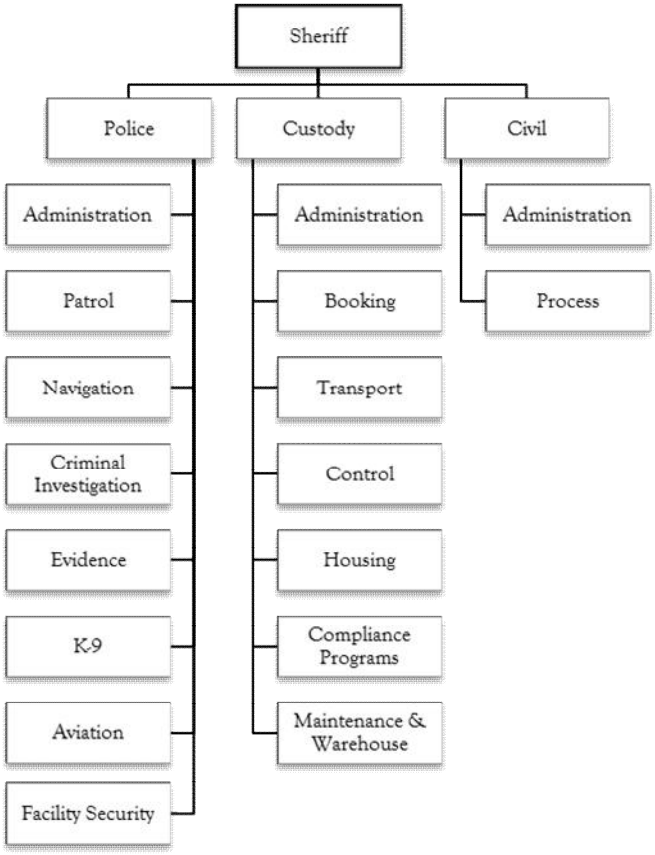
Family Court Supervision: Pre-Diversion is an alternative to formal Probation Diversion. Diversion offers short-term counseling and referral to community agencies in lieu of Family Court intervention on Juvenile Delinquency (JD) and Persons in Need of Supervision (PINS) cases. Supervision provides court-ordered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

Pre-Trial Services: Program staff recommends release of and provide supervision for Justice Center inmates unable to make bail. The unit is critical in order to avoid overcrowding at the Justice Center Jail. At any one time there are between 900-1100 offenders on Pre-Trial Release.

Grants: Grants include Enhanced Supervision of Sex Offenders (SO), Gun Involved Violence Elimination (GIVE), Leandra's Law (DWI), ATD and Diversion (ATD), and Juvenile Preventive Services (POS).

Sheriff

79



Sheriff's Office Mission

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

A. Civil Department Mission Statement

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

B. Custody Department Mission Statement

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

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

C. Police Department Mission Statement

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

Sheriff's Office Vision

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

2015 Accomplishments

- After reviewing the organization, built a Vision, enhanced the missions of the current departments, created guiding principles and adopted a Code of Ethics for all members, civilian and sworn. Built new strategic goals focusing on the vision and mission of the Sheriff's Office and built a new system for establishing, reviewing and meeting yearly goals and objectives.

- Implemented a volunteer Chaplaincy program to serve the OCSO Deputies and others involved in critical incidents that arise.

- Aggressively updated the neglected Marked Patrol Fleet through a unique financing plan developed in conjunction with County Finance.

- Implemented a new software program for Civil Process Administration to streamline the reporting and accounting of court ordered civil transactions.

- Secured NYS Commission approval to supervise 4 inmates with one deputy in 5C constant observation cells. This has the potential of saving $322,000 annually in overtime expenditures.

- Implemented electronic logbooks for all housing units in the Justice Center. More consistent, legible documents for use in legal proceedings.

- Finalized Booking procedure, ensuring that inmates are processed in a timely fashion, in compliance with Commission direction.

- Began Video Visitation, allowing professional and personal visitation to occur in all of the housing units in the Justice Center.

- Ceased paying an automatic $850 daily fee to CCS for Infirmary operations. Fee now paid only when Infirmary level care is provided, not for medical housing or observation purposes. Savings expected is $289,000 annually.

- OCSO Detective continues to investigate and arrest individuals for criminal activity in the Justice Center. 48 arrests through June 2015.

- Took delivery of covert Emergency Bomb response vehicle, acquired through grant from Homeland Security.

- Adopted a newly developed crime control model leading to a more effective and efficient service response. This model is based on the continual analysis of trends and patterns of crimes, and allows for enhanced communication and cooperation internal and external to the organization for greater mission success.

- Made changes to the organizational chart to the POLICE mission for increased focus on the primary mission of the Office with enhanced supervision and leadership. Conducting an ongoing review of positions regarding efficiency within the Office. So far this has resulted in multiple transfers of members back to core mission responsibilities.

- Implemented Field Events usage through Mobile Data Terminals to improve police patrol effectiveness and efficiency, and improve officer safety.

- Purchased a New State of the Art Evidence Truck through grant funding and placed it in service in the first quarter of 2015.

- Used Air One to; assist several fire agencies to control active fire scenes, transport injured individual for emergency treatment, search and locate several lost or missing individuals, as wells as assist in many active policing operations throughout the county.

- Secured a new trained narcotics dog for the K-9 unit as well as a new vehicle for the K-9 transport through grant funding.

- Secured 12,500 dollars in funding from United States Marshals Service to conduct 129 sex offender compliance checks.

Sheriff's Office Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	31,180,911	30,467,640	30,936,254	31,099,216	162,962
A641020-Overtime Wages	5,657,598	2,615,592	2,730,157	5,558,940	2,828,783
A641030-Other Employee Wages	470,740	647,289	647,289	667,269	19,980
A691250-Employee Benefits	12,397	16,834	16,834	14,636	(2,198)
A693000-Supplies & Materials	758,618	591,495	1,176,934	1,402,987	226,053
A695700-Contractual Expenses Non-Govt	11,032,285	11,200,000	11,200,000	11,556,863	356,863
A694130-Maint, Utilities, Rents	723,044	954,806	996,076	1,072,551	76,475
A694080-Professional Services	135,383	196,997	196,997	202,405	5,408
A694100-All Other Expenses	109,833	135,025	140,252	143,823	3,571
A694010-Travel & Training	102,915	105,000	105,000	104,200	(800)
A666500-Contingent Account	0	3,754,788	2,787,992	0	(2,787,992)
A692150-Furn, Furnishings & Equip	36,998	53,670	68,609	162,503	93,894
A671500-Automotive Equipment	16,919	0	612,821	614,500	1,679
A674600-Provision for Capital Projects	0	0	163,712	165,185	1,473
Subtotal Direct Appropriations	**50,237,640**	**50,739,136**	**51,778,928**	**52,765,078**	**986,150**
A691200-Employee Benefits-Interdepartl	22,288,439	21,134,479	21,309,433	22,346,430	1,036,997
A694950-Interdepartl Charges	11,689,118	10,881,628	10,881,628	12,518,403	1,636,775
A699690-Transfer to Debt Service Fund	1,128,930	352,947	352,947	216,350	(136,597)
Subtotal Interdepartl Appropriations	**35,106,487**	**32,369,054**	**32,544,008**	**35,081,183**	**2,537,175**
Total Appropriations	**85,344,128**	**83,108,190**	**84,322,936**	**87,846,261**	**3,523,325**
A590013-Federal Aid - Health	(99,543)	200,000	200,000	0	(200,000)
A590022-State Aid - Public Safety	353,573	352,828	352,828	350,728	(2,100)
A590030-Co Svc Rev - Gen Govt Support	12,043	3,200	3,200	6,200	3,000
A590032-Co Svc Rev- Public Safety	1,158,667	991,624	991,624	1,075,520	83,896
A590042-Services Other Govts-Public Safety	6,134,616	6,463,566	6,463,566	6,681,593	218,027
A590056-Sales Property and Comp for Loss	89,674	32,788	32,788	61,037	28,249
A590057-Other Misc Revenues	141,945	121,294	121,294	113,722	(7,572)
A590083-Appropriated Fund Balance	0	0	758,133	0	(758,133)
Subtotal Direct Revenues	**7,790,975**	**8,165,300**	**8,923,433**	**8,288,800**	**(634,633)**
A590060-Interdepartl Revenue	3,302,187	3,046,442	3,046,442	3,580,717	534,275
Subtotal Interdepartl Revenues	**3,302,187**	**3,046,442**	**3,046,442**	**3,580,717**	**534,275**
Total Revenues	**11,093,162**	**11,211,742**	**11,969,875**	**11,869,517**	**(100,358)**
Local (Appropriations - Revenues)	**74,250,966**	**71,896,448**	**72,353,061**	**75,976,744**	**3,623,683**

Sheriff Grants Budget

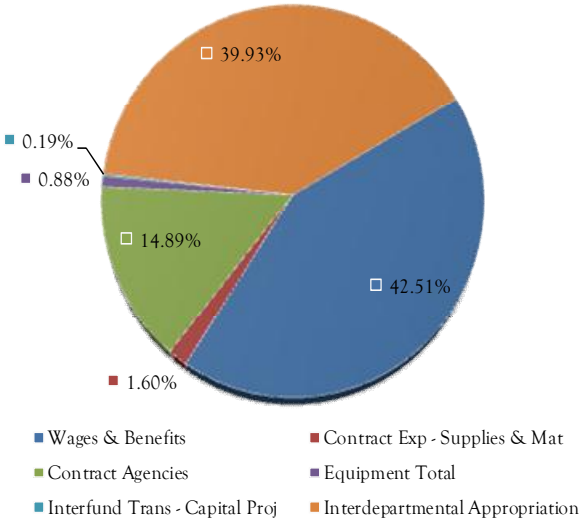
Page:D79-Sheriff's Office, F10030-General Grants Projects Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	56,032	209,700	209,700	233,500	23,800
A641020-Overtime Wages	403,220	814,958	814,958	800,800	(14,158)
A641030-Other Employee Wages	13,265	0	0	0	0
A693000-Supplies & Materials	338,726	706,538	706,538	1,115,600	409,062
A695700-Contractual Expenses Non-Govt	2,148	0	0	0	0
A694130-Maint, Utilities, Rents	126,073	224,000	224,000	378,600	154,600
A694080-Professional Services	77,322	110,900	110,899	150,900	40,001
A694100-All Other Expenses	166,703	245,500	245,500	142,500	(103,000)
A694010-Travel & Training	5,230	99,504	99,504	48,500	(51,004)
A692150-Furn, Furnishings & Equip	90,861	50,000	50,000	100,000	50,000
A671500-Automotive Equipment	17,917	55,000	55,000	300,000	245,000
Subtotal Direct Appropriations	**1,297,497**	**2,516,100**	**2,516,099**	**3,270,400**	**754,301**
A691200-Employee Benefits-Interdepartl	57,432	114,239	114,239	67,872	(46,367)
A694950-Interdepartl Charges	1,731,131	0	0	0	0
Subtotal Interdepartl Appropriations	**1,788,563**	**114,239**	**114,239**	**67,872**	**(46,367)**
Total Appropriations	**3,086,060**	**2,630,339**	**2,630,338**	**3,338,272**	**707,934**
A590012-Federal Aid - Public Safety	253,890	450,000	449,999	420,000	(29,999)
A590014-Federal Aid - Transportation	20,062	205,000	205,000	161,074	(43,926)
A590022-State Aid - Public Safety	616,515	578,939	555,335	573,731	18,396
A590032-County Service Rev- Public Safety	16,460	20,000	20,000	20,000	0
A590042-Svc Other Govts- Public Safety	196,624	390,000	390,000	315,067	(74,933)
A590052-Commissions	390,165	450,000	450,000	450,000	0
A590055-Fines & Forfeitures	580,610	200,000	200,000	1,000,000	800,000
A590057-Other Miscellaneous Revenues	64,946	260,400	260,400	323,400	63,000
Subtotal Direct Revenues	**2,139,272**	**2,554,339**	**2,530,733**	**3,263,272**	**732,539**
A590060-Interdepartl Revenue	83,860	76,000	99,604	75,000	(24,604)
Subtotal Interdepartl Revenues	**83,860**	**76,000**	**99,604**	**75,000**	**(24,604)**
Total Revenues	**2,223,131**	**2,630,339**	**2,630,338**	**3,338,272**	**707,934**
Local (Appropriations - Revenues)	**862,928**	**0**	**0**	**0**	**0**

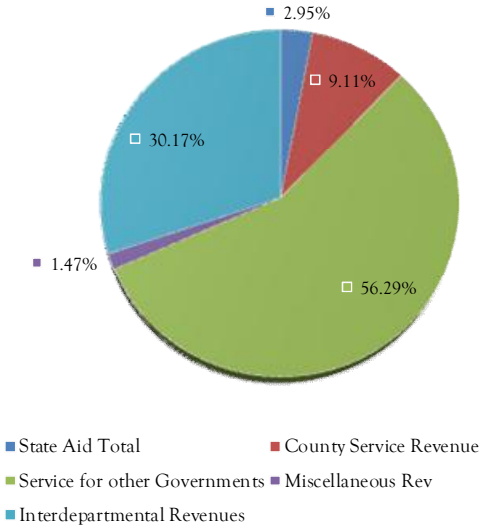
Sheriff Funding Adjustments

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

Appropriations



Revenues



Appropriation Adjustments

- **Personnel**
  Net increase of $761,725* due to an increase of $162,962 due to regular salary and wage increases and the OCSPA settlement. Overtime increased by $578,783

- **Supplies & Materials**
  Increase of $26,286*

- **Contracted Services**
  Funding increase of $356,863 reflecting the 3% increase in contractual obligations for correctional health costs

- **Automotive Equipment**
  Decrease of $140,288* due to fewer vehicles to be purchased in 2016

- **Contingent Account**
  Decrease of $2,787,992 as a result of overtime, supplies & materials, and automotive equipment budgets placed in the corresponding accounts

- **Appropriated Fund Balance**
  Decrease of $758,133 due to OSCPA settlement in 2015

*Assumes release of all Contingent Account appropriations in 2015

Sheriff Budgeted Positions

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

Sheriff Budgeted Positions

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

Sheriff Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
DS (Custody)	3	40,410 - 52,985	25	25	25	0
DS Comm Serv Officer	CS	26,408 - 29,116	7	7	7	0
Custody Transport						
DS Lieut (Custody)	6	60,883 - 64,742	1	1	1	0
DS Sgt (Custody)	5	56,720 - 60,579	4	4	4	0
DS (Custody) Sp Sp	3	40,410 - 52,985	2	2	2	0
DS Juv Tran Officer	3	40,410 - 52,985	4	4	4	0
DS (Custody)	3	40,410 - 52,985	39	39	39	0
Custody Control						
DS Lieut (Custody)	6	60,883 - 64,742	1	1	1	0
DS Sgt (Custody)	5	56,720 - 60,579	5	5	5	0
DS (Custody)	3	40,410 - 52,985	36	36	36	0
Custody Housing						
DS Lieut (Custody)	6	60,883 - 64,742	5	5	5	0
DS Sgt (Custody)	5	56,720 - 60,579	10	10	10	0
DS (Custody)	3	40,410 - 52,985	100	100	100	0
DS (Custody) Sp Sp	3	40,410 - 52,985	1	1	1	0
Stock Clerk	4	30,108 - 33,232	1	1	1	0
Custody Compliance Programs						
DS Lieut (Custody)	6	60,883 - 64,742	1	1	1	0
DS Sgt (Custody)	5	56,720 - 60,579	2	2	2	0
DS (Custody)	3	40,410 - 52,985	10	10	10	0
Custody Maintenance and Warehouse						
DS Sgt (Custody)	5	56,720 - 60,579	1	1	1	0
Security Sys Mtc Spc	11	51,144 - 56,605	1	1	1	0
Mtce Worker 2	9	44,522 - 49,246	1	1	1	0
DS (Custody)	3	40,410 - 52,985	6	6	6	0
Account Clerk 2	7	37,685 - 41,650	0	0	1	1
Storekeeper	7	37,685 - 41,650	1	1	1	0
Account Clerk 1	4	30,108 - 33,232	1	1	1	0
Stock Attendant	2	27,491 - 30,323	1	1	1	0

Sheriff Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
Civil Administration						
DS Chief (Civil)	37	90,629 - 120,144	1	1	1	0
Admin Assistant	9	44,522 - 49,246	1	1	1	0
Admin Aide	7	37,685 - 41,650	0	1	1	0
Civil Process						
DS Lieut (Civil)	6	60,883 - 64,742	1	1	1	0
DS Sgt (Civil)	5	56,720 - 60,579	2	2	2	0
Ph Educator	9	44,522 - 49,246	1	1	1	0
DS (Civil)	4	41,246 - 56,410	7	7	7	0
Clerk 2	5	32,313 - 35,681	1	1	1	0
Data Equip Oper	4	30,108 - 33,232	2	2	2	0
Account Clerk 1	4	30,108 - 33,232	1	1	1	0
Clerk 1	2	27,491 - 30,323	1	1	1	0
Total						
Authorized Positions			**560**	**560**	**561**	**1**
Funded and Grant Positions			**541**	**541**	**541**	**0**

Sheriff

Program Narrative

	Expenses Total	2016 Executive Local Dollars	Staffing
D79-Sheriff's Office	**91,184,533**	**75,976,744**	**541**
D7910000000-Sheriff	1,377,125	1,377,125	4
D7920-Sheriff Police/Civil Division	38,851,207	33,837,786	228
D7920100000-Police Administration	4,046,589	3,672,525	23
D7920200000-Police Patrol	20,319,552	19,919,784	134
D7920300000-Sheriffs Police/Civil Grants	3,338,272	0	0
D7920400000-Police Navigation	107,801	67,801	0
D7920500000-Police Criminal Investigation	6,740,118	6,730,718	46
D7920600000-Police Evidence	1,557,308	1,531,657	12
D7920700000-Police K-9	430,504	430,504	3
D7920800000-Police Aviation	858,142	858,142	5
D7920900000-Police Facilities Security	1,452,921	626,655	5
D7930-Sheriff Custody Division	49,117,917	39,638,736	291
D7930100000-Custody Administration	4,349,520	-1,996,353	21
D7930200000-Custody Booking	4,657,989	4,657,989	38
D7930400000-Custody Transport	5,886,652	5,777,273	50
D7930500000-Custody Control	6,460,934	6,460,934	42
D7930600000-Custody Housing	25,232,627	22,208,698	114
D7930700000-Custody Compliance Programs	1,305,780	1,305,780	13
D7930800000-Custody Maint/Warehouse Svcs	1,224,415	1,224,415	13
D7940-Sheriff Civil Division	1,838,284	1,123,097	18
D7940100000-Civil Administration	540,619	540,619	3
D7940200000-Civil Process	1,297,665	582,478	15

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Stop DWI

Child Passenger Safety

Cannabis Eradication

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

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

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

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

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

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

State Law Enforcement Terrorist Prevention Program

Bomb Squad Initiative

Tactical Team Grant Program

Gun Involved Violence Elimination (GIVE)

Explosive Detection Canine

Marine Patrol Grant

Reimbursed Overtime Details

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

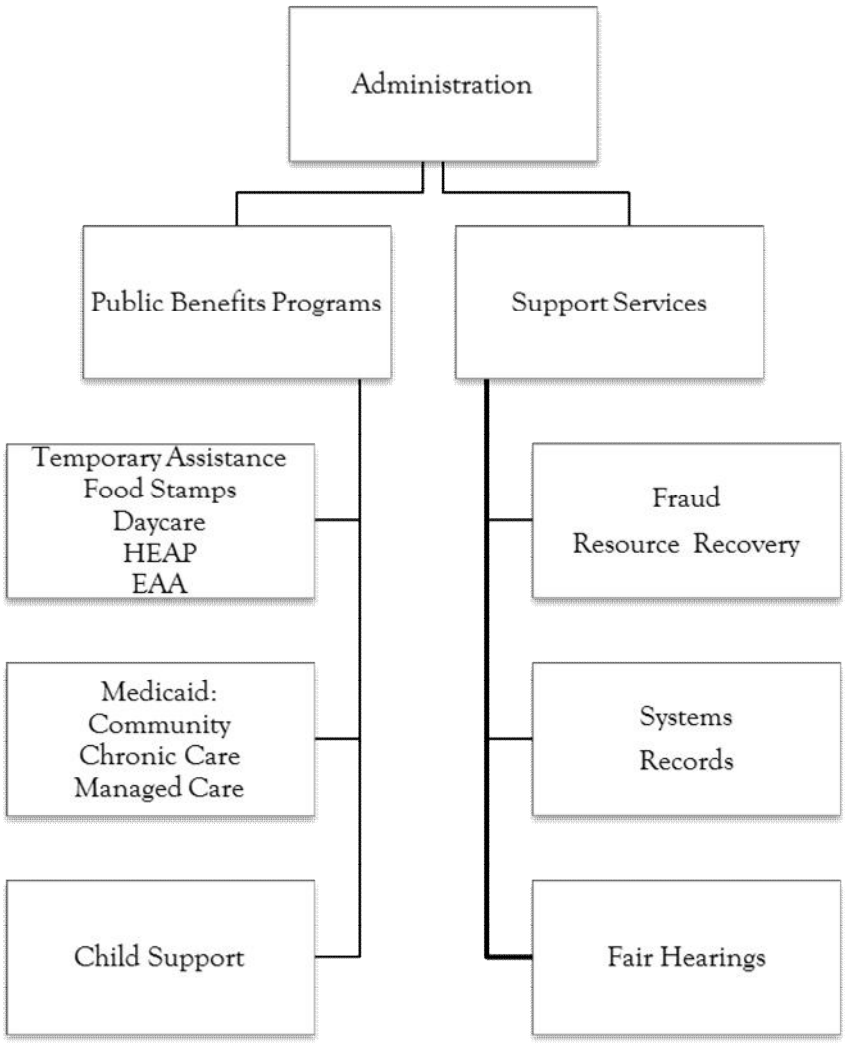
Traffic Safety Grant 2014-15 - For community education on various traffic safety issues

State Criminal Alien Assistance Program

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

Department of Social Services – Economic Security

81



Department Mission

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

2015 Accomplishments

Departmental Quality Improvement Initiatives

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

Public Benefit Programs

Temporary Assistance

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

SNAP (formerly Food Stamps)

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

Day Care

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

HEAP

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

Medicaid

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

Call Centers

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

Child Support

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

Fraud/Resources

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

Fair Hearings

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

Systems

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

Department of Social Services – Economic Security Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	17,696,726	18,079,412	18,079,412	17,943,166	(136,246)
A641020-Overtime Wages	76,539	82,500	82,500	82,500	0
A641030-Other Employee Wages	318,947	208,000	208,000	208,000	0
A693000-Supplies & Materials	108,410	137,859	144,928	223,628	78,700
A695700-Contractual Expenses Non-Govt	8,661,944	9,286,358	9,286,358	9,667,033	380,675
A661010-Safety Net	24,610,713	25,932,943	25,932,943	26,732,943	800,000
A661030-Family Assistance	23,730,428	25,830,066	25,830,066	25,838,367	8,301
A661080-Medical Assistance	1,265,495	2,200,198	2,200,198	1,200,000	(1,000,198)
A661090-Emergency Assistance to Adults	888,819	600,000	600,000	928,418	328,418
A661180-Medical Payments By State MMIS	108,762,357	102,090,341	101,885,341	97,883,435	(4,001,906)
A661240-Home Energy Assist Prog	58,000	100,000	100,000	100,000	0
A661260-Day Care Program	19,103,083	19,528,752	19,528,752	19,609,708	80,956
A694130-Maint, Utilities, Rents	180,304	195,960	195,960	208,756	12,796
A694080-Professional Services	685,555	769,974	769,974	1,057,475	287,501
A694100-All Other Expenses	762,598	934,350	934,350	992,416	58,066
A694010-Travel & Training	31,219	44,000	44,000	59,000	15,000
A668520-Local Direct Supp-Grant Projects	75,000	75,000	75,000	75,000	0
Subtotal Direct Appropriations	**207,016,137**	**206,095,713**	**205,897,782**	**202,809,845**	**(3,087,937)**
A691200-Employee Benefits-Interdepartl	10,849,092	11,153,836	11,153,836	11,128,145	(25,691)
A694950-Interdepartl Charges	6,575,588	7,326,005	7,326,005	7,157,480	(168,525)
Subtotal Interdepartl Appropriations	**17,424,680**	**18,479,841**	**18,479,841**	**18,285,625**	**(194,216)**
Total Appropriations	**224,440,816**	**224,575,554**	**224,377,623**	**221,095,470**	**(3,282,153)**
A590015-Federal Aid - Social Services	58,187,049	60,861,106	60,861,106	61,293,981	432,875
A590025-State Aid - Social Services	16,771,778	18,947,689	18,947,689	17,669,417	(1,278,272)
A590035-County Svc Rev - Social Services	7,442,518	7,355,000	7,355,000	6,755,000	(600,000)
A590056-Sales Property & Comp for Loss	1,498	0	0	0	0
A590057-Other Misc Revenues	2,755,963	2,600,000	2,600,000	2,744,246	144,246
Subtotal Direct Revenues	**85,158,806**	**89,763,795**	**89,763,795**	**88,462,644**	**(1,301,151)**
A590060-Interdepartl Revenue	40,606	0	0	0	0
Subtotal Interdepartl Revenues	**40,606**	**0**	**0**	**0**	**0**
Total Revenues	**85,199,413**	**89,763,795**	**89,763,795**	**88,462,644**	**(1,301,151)**
Local (Appropriations - Revenues)	**139,241,404**	**134,811,759**	**134,613,828**	**132,632,826**	**(1,981,002)**

Department of Social Services – Economic Security Grants Budget

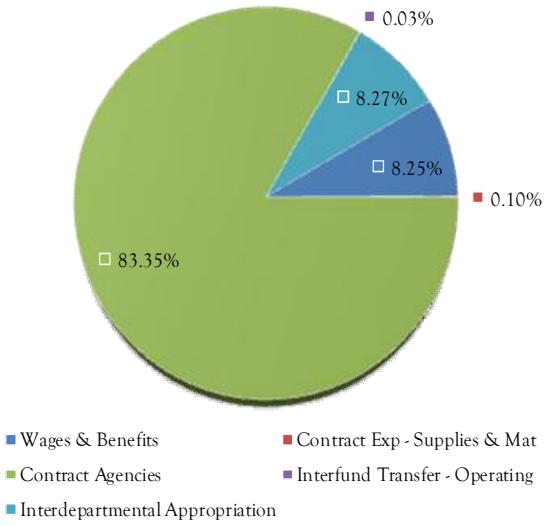
Page:D8110-Department of Social Services - Economic Security, F10030-General Grants Projects Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	561,581	608,698	608,698	470,706	(137,992)
A693000-Supplies & Materials	74,689	0	0	0	0
A695700-Contractual Expenses Non-Govt	2,458,979	3,199,597	3,273,852	3,251,782	(22,070)
A692150-Furniture, Furnishings & Equip	63,621	0	0	0	0
Subtotal Direct Appropriations	**3,158,870**	**3,808,295**	**3,882,550**	**3,722,488**	**(160,062)**
A691200-Employee Benefits-Interdepartl	318,537	174,363	174,363	215,260	40,897
Subtotal Interdepartl Appropriations	**318,537**	**174,363**	**174,363**	**215,260**	**40,897**
Total Appropriations	**3,477,407**	**3,982,658**	**4,056,913**	**3,937,748**	**(119,165)**
A590015-Federal Aid - Social Services	2,285,856	3,647,658	3,609,413	3,602,748	(6,665)
A590025-State Aid - Social Services	2,098,153	260,000	260,000	260,000	0
Subtotal Direct Revenues	**4,384,010**	**3,907,658**	**3,869,413**	**3,862,748**	**(6,665)**
A590070-Interfund Transfer - Non Debt Svc	75,000	75,000	75,000	75,000	0
Subtotal Interdepartl Revenues	**75,000**	**75,000**	**75,000**	**75,000**	**0**
Total Revenues	**4,459,010**	**3,982,658**	**3,944,413**	**3,937,748**	**(6,665)**
Local (Appropriations - Revenues)	**(981,602)**	**0**	**112,500**	**0**	**(112,500)**

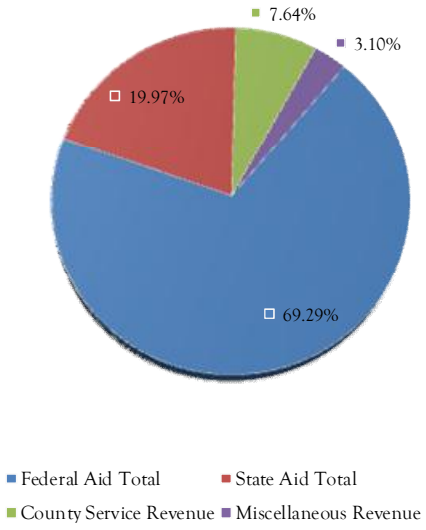
Social Services - Economic Security Funding Adjustments

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

Appropriations



Revenues



Appropriation Adjustments

- **Personnel**
  Net personnel funding decreased by $136,246 due to additional grant dollars available offset by standard salary and wage adjustments

- **Contracted Services**
  Increase of $380,675 due to an increase in employment-related contracts

- **Medicaid**
  Reflects a $4,001,906 decrease due to the enhanced FMAP under the Affordable Care Act.

- **Safety Net**
  Safety Net gross costs are increased by $800,000 mainly due to indigent burials and shelter costs

- **Medical Assistance**
  Gross costs decreased by $1,000,198 reflecting individuals purchasing health insurance directly through health exchanges under the Affordable Care Act rather than through the County

- **Emergency Assistance to Adults**
  Gross costs increased by $328,418 reflecting more SSI recipients seeking emergency assistance

Revenue Adjustments

- **State Aid-Social Services**
  Reduction in expenses funded in part by the State results in decreased State revenues

- **County Service Revenues-Social Services**
  Medical Assistance repayments have decreased $500,000 with no local impact

Department of Social Services - Economic Security Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
DSS Admin Overhead						
Comm of Soc Services	38	99,369 - 131,730	1	1	1	0
Exec Dep Com Soc Ser	37	90,629 - 120,144	1	1	1	0
Dir Adm Svs Soc Svs	35	75,402 - 99,958	1	1	1	0
Sp Ast Com Ss/Pers	35	75,402 - 99,958	0	0	1	1
Welfare Mng Sys Coor	35	75,402 - 99,958	1	1	1	0
Ast Welf Mng Sys Co	33	62,755 - 83,192	1	1	1	0
Sp Ast Com Ss/Pers	33	62,755 - 83,192	1	1	0	-1
Sp Asst Comm/Qa	33	62,755 - 83,192	0	0	1	1
Information Sys Coor	12	54,463 - 60,293	1	1	1	0
Access Center Dir	31	52,250 - 69,266	1	1	1	0
Supv Adm Anl Soc Svs	31	52,250 - 69,266	2	2	2	0
Public Info Spec	11	51,144 - 56,605	1	1	1	0
Admin Anal (Soc Svs)	11	51,144 - 56,605	2	2	2	0
Inc Mtce Supv 1	11	51,144 - 56,605	1	1	1	0
Mgmt Info Syst Tr Ss	10	47,843 - 52,937	1	1	1	0
Inc Mtce Spec	9	44,522 - 49,246	6	6	6	0
Record Clearance Sup	8	40,985 - 45,316	1	1	1	0
Admin Anal Aide (Ss)	8	40,985 - 45,316	2	2	2	0
Exec Secretary	26	39,745 - 52,688	1	1	1	0
Inc Mtce Wkr	7	37,685 - 41,650	3	3	3	0
Personnel Aide	6	35,070 - 38,745	3	0	0	0
Clerk 2	5	32,313 - 35,681	2	2	2	0
Training Unit Ast	4	30,108 - 33,232	1	1	1	0
Clerk 1	2	27,491 - 30,323	9	9	9	0
Stock Attendant	2	27,491 - 30,323	1	0	0	0
Commun Serv Aide	1	26,380 - 29,089	8	8	8	0
Eligibility/Income Maintenance						
Spec Ast Com Soc Ser	35	75,402 - 99,958	1	1	1	0
Inc Mtce Supv 2	13	60,326 - 66,807	3	3	3	0
Inc Mtce Supv 1	11	51,144 - 56,605	12	12	12	0
Inc Mtce Spec	9	44,522 - 49,246	45	46	48	2
Case Worker	9	44,522 - 49,246	1	0	0	0

Department of Social Services - Economic Security Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
Account Clerk 3	8	40,985 - 45,316	1	1	1	0
Inc Mtce Wkr	7	37,685 - 41,650	45	47	48	1
Inc Mtce Wkr Sp Sp	7	37,685 - 41,650	1	1	1	0
Clerk 2	5	32,313 - 35,681	3	3	3	0
Data Equip Oper	4	30,108 - 33,232	1	1	1	0
Account Clerk 1	4	30,108 - 33,232	1	1	1	0
Clerk 1	2	27,491 - 30,323	12	11	11	0
Commun Serv Aide	1	26,380 - 29,089	8	8	8	0
Medical Assistance/Eligibility Payments						
Spec Ast Com Soc Ser	35	75,402 - 99,958	1	1	1	0
Inc Mtce Supv 2	13	60,326 - 66,807	2	2	2	0
Inc Mtce Supv 1	11	51,144 - 56,605	12	12	12	0
Inc Mtce Spec	9	44,522 - 49,246	39	40	40	0
Inc Mtce Wkr	7	37,685 - 41,650	33	33	33	0
Clerk 2	5	32,313 - 35,681	2	2	2	0
Typist 2	5	32,313 - 35,681	1	1	1	0
Data Equip Oper	4	30,108 - 33,232	1	0	0	0
Typist 1	3	28,620 - 31,579	1	1	1	0
Clerk 1	2	27,491 - 30,323	6	4	4	0
Commun Serv Aide	1	26,380 - 29,089	6	6	6	0
Child Support						
Dir Child Sup Enf	35	75,402 - 99,958	1	1	1	0
Child Supp Enf Supv	11	51,144 - 56,605	5	5	5	0
Accountant 1	9	44,522 - 49,246	2	2	2	0
Sr Sup Enf Ofcr	9	44,522 - 49,246	1	1	1	0
Account Clerk 3	8	40,985 - 45,316	1	1	1	0
Sup Enf Ofcr	8	40,985 - 45,316	18	17	17	0
Account Clerk 2	7	37,685 - 41,650	2	2	2	0
Soc Ser Examiner 1	7	37,685 - 41,650	13	12	12	0
Clerk 3	7	37,685 - 41,650	1	1	1	0
Clerk 2	5	32,313 - 35,681	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	0
Account Clerk 1	4	30,108 - 33,232	6	5	5	0

Department of Social Services - Economic Security Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
Data Equip Oper	4	30,108 - 33,232	1	0	0	0
Clerk 1	2	27,491 - 30,323	2	2	2	0
Commun Serv Aide	1	26,380 - 29,089	6	6	6	0
HEAP						
Inc Mtce Supv 1	11	51,144 - 56,605	1	1	1	0
Inc Mtce Spec	9	44,522 - 49,246	3	3	3	0
Inc Mtce Wkr	7	37,685 - 41,650	15	15	15	0
Commun Serv Aide	1	26,380 - 29,089	5	5	5	0
Fraud and Abuse						
Coord Elig Investgat	13	60,326 - 66,807	1	1	1	0
Supvsg Soc Svs Inv	12	54,463 - 60,293	1	1	1	0
Sr Welfare Fraud Inv	11	51,144 - 56,605	1	1	1	0
Inc Mtce Supv 1	11	51,144 - 56,605	1	1	1	0
Paralegal	10	47,843 - 52,937	1	0	0	0
Welfare Fraud Invest	10	47,843 - 52,937	8	8	8	0
Sr Resource Analyst	10	47,843 - 52,937	1	0	0	0
Case Worker	9	44,522 - 49,246	1	1	1	0
Inc Mtce Spec	9	44,522 - 49,246	4	4	4	0
Stenographer 2	6	35,070 - 38,745	1	0	0	0
Data Equip Oper	4	30,108 - 33,232	1	1	1	0
Commun Serv Aide	1	26,380 - 29,089	1	1	1	0
Food Stamps						
Inc Mtce Supv 2	13	60,326 - 66,807	2	2	2	0
Inc Mtce Supv 1	11	51,144 - 56,605	5	5	5	0
Inc Mtce Spec	9	44,522 - 49,246	24	24	25	1
Inc Mtce Wkr	7	37,685 - 41,650	33	33	35	2
Commun Serv Aide	1	26,380 - 29,089	1	1	1	0
Total						
Authorized Positions			**462**	**450**	**457**	**7**
Funded and Grant Positions			**423**	**413**	**415**	**2**

Social Services – Economic Security

Program Narrative

	Expenses Total	2016 Executive Local Dollars	Staffing
D8110-Department of Social Services - Economic Security	**224,533,218**	**132,632,826**	**415**
D8110010000-Eligibility/Income Maintenance	13,568,755	5,900,844	123
D8110030000-Employment	9,358,566	358,566	0
D8110040000-Medical Assistance-Eligibility/Payments	8,073,366	-4,394,159	88
D8110070000-Food Stamps	5,482,089	2,137,771	66
D8110080000-Child Support/Title IV-D	4,958,692	336,983	55
D8110090000-HEAP	1,983,395	1,362,012	24
D8110100000-Fraud & Abuse	1,686,894	671,969	18
D8110200000-DSS Administration Overhead	7,128,590	6,956,802	41
D8110210000-Safety Net Assistance	26,732,943	17,409,224	0
D8110220000-Family Assistance	25,838,367	255,384	0
D8110230000-Medical Assistance	1,200,000	0	0
D8110240000-Emergency Assistance to Adults	928,418	461,709	0
D8110250000-Medical Assistance Payments to State	97,883,435	97,883,435	0
D8110260000-Energy Crisis Assistance	100,000	0	0
D8110270000-Day Care	19,609,708	3,292,286	0

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

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

Employment: Administers contract for JOBSPlus! in conjunction with Onondaga Community College.

Medical Assistance: Public Health Insurance or Medicaid is an assistance program designed to pay for the medical expenses of the poor and for those made poor by large medical care costs. Eligibility is based on category, income, and in some cases, resources. Local districts are responsible for evaluating initial applications and continuing coverage for individuals and families whose income, resources or medical bills fall within the eligibility standards. This assists individuals who are medically needy to obtain disability determinations.

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

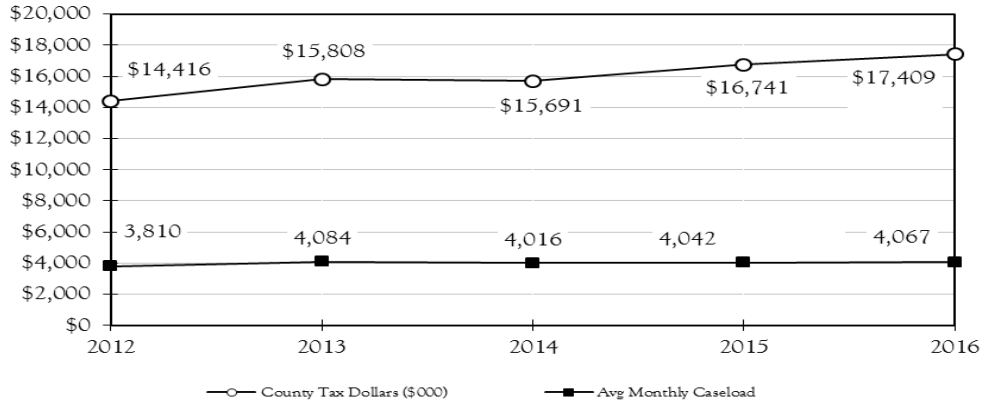
Supplemental Nutrition Assistance benefits are issued monthly to participants in the program. Benefits are provided through Electronic Benefit Transfer at grocery and other retail stores that have been authorized by the Supplemental Nutrition Assistance program. Eligibility and benefit amounts are based on household size, income, assets, and several other factors. The goal of the program is to provide a higher level of nutrition to income eligible individuals and families by enhancing their ability to purchase healthy food.

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

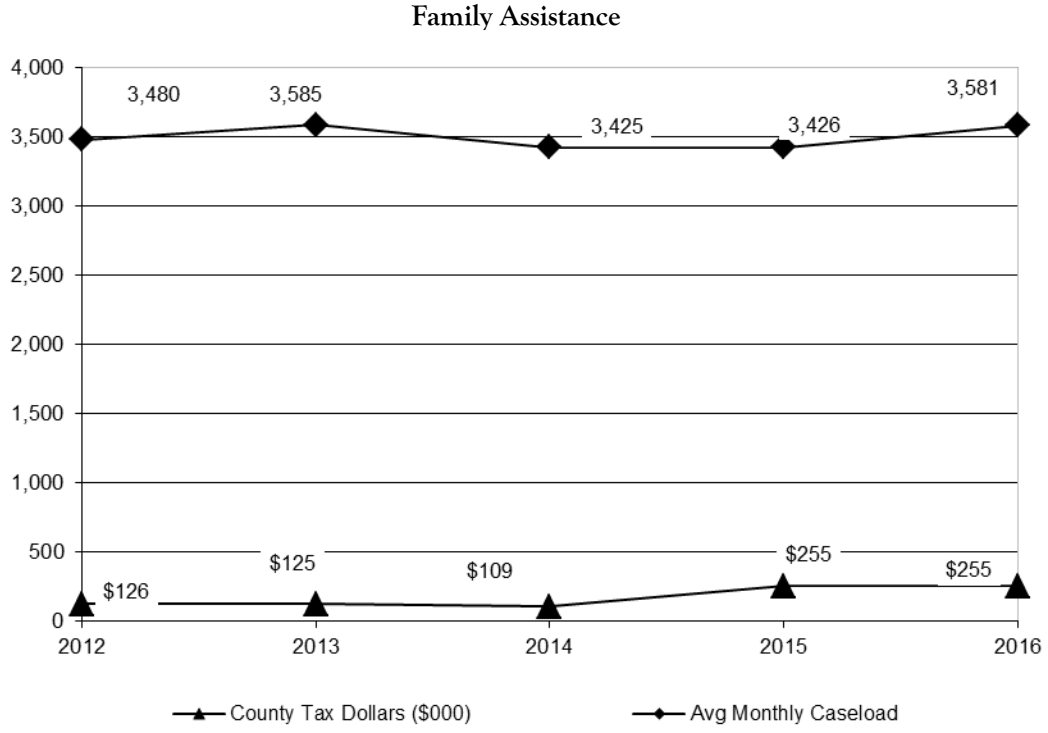
Home Energy Assistance Program (HEAP): The Federal Home Energy Assistance Program provides financial assistance to low-income households, helping to reduce the burden of escalating energy costs for temporary assistance recipients, the working poor and the elderly.

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

Safety Net: Safety Net Assistance provides financial assistance for needy persons who do not meet the eligibility requirements of federally administered or aided programs. Recipients include people with substantial physical or mental impairments which preclude employment, unemployed young adults who often have limited work experience or training, childless couples and families that lack a substantial attachment to the labor force, or those who have exhausted their benefits under the Family Assistance program. The Safety Net program also provides temporary assistance to persons awaiting eligibility determination for the Supplemental Security Income Program and assists them in appealing adverse decisions from Social Security Administration. Family Assistance cases transfer to Safety Net upon exhaustion of their federal benefits. The cost per case for these transferred cases is higher because these cases are family units with children rather than single adults. In the 2011/2012 New York State Adopted Budget, the State Legislature reduced the State Aid to Safety Net from 50% to 29%. In 2016, caseloads and cost per case are expected to remain relatively stable as compared to the 2015 Adopted. The increase in gross and local dollars is largely attributable to indigent burials and shelter costs.



Family Assistance: The Federal program, Temporary Assistance to Needy Families (TANF) is called Family Assistance in New York State. Temporary assistance is provided to needy children and families deprived of support because of death, continued absence, incapacity or unemployment of a parent for a maximum of 60 months lifetime benefits. In the 2011/2012 New York State Adopted Budget, the State Legislature eliminated all but a small local share of Family Assistance by making additional federal dollars available. Previously, half of the funding for the program came from the federal government, with the remaining half shared equally by the State and County government. Under federal welfare reform guidelines, there is a five-year lifetime limit on benefits provided by this program. The 2016 Executive Budget projects cases to increase 5% from the 2015 Adopted with a 4% decrease in the cost per case.

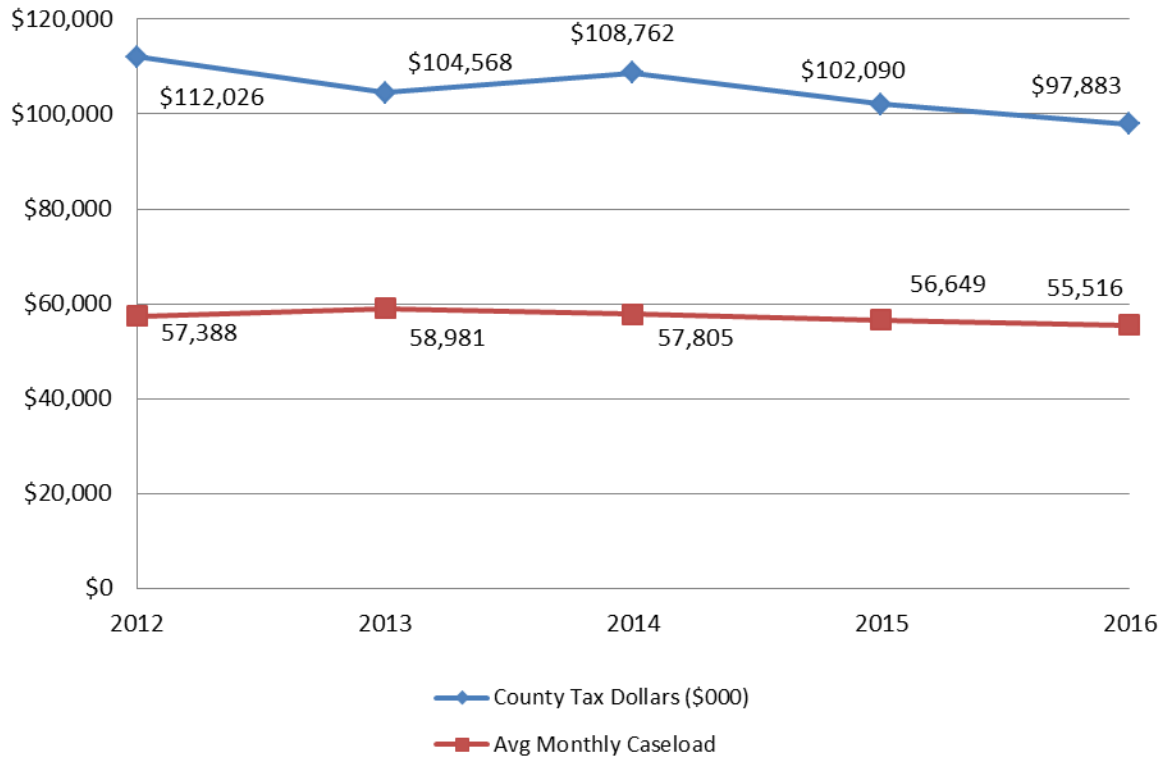


Emergency Assistance to Adults (EAA): The Emergency Assistance to Adults program provides assistance to aged, blind or disabled individuals and couples in Onondaga County who are eligible for or receiving Federal Supplemental Security Income payments and have applied for assistance to meet emergency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

Medical Assistance Payments to State: Medical Assistance (Title XIX of the Social Security Act, popularly called Medicaid), ensures essential medical services for those unable to purchase health care for themselves. Medicaid recipients include persons and families receiving public assistance, and others deemed "medically needy" because their financial resources, and or income, even if above public assistance levels, are inadequate to purchase essential health care. The resource/income standards are established by Federal and State law.

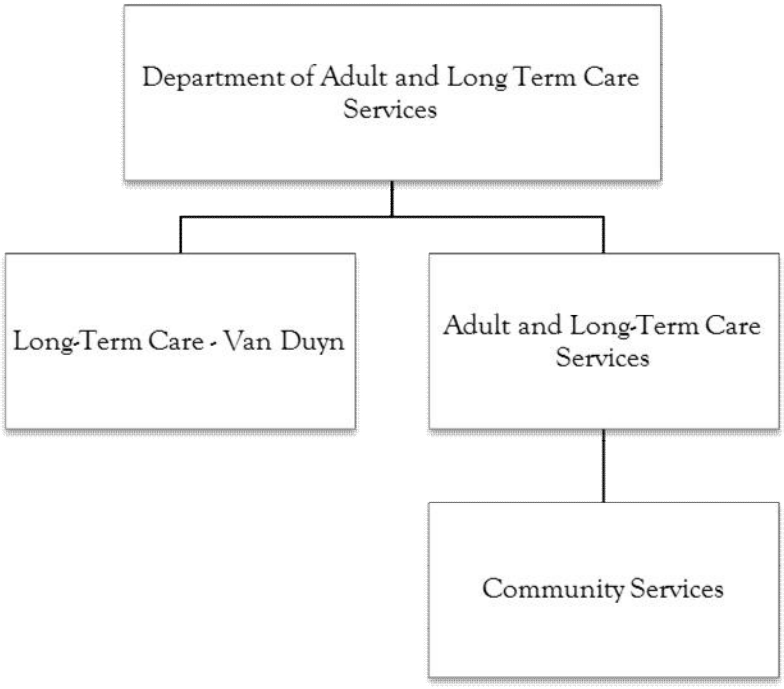
In calendar year 2015 the State assumed the entire 3% of the county's share in Medicaid's growth rate. The Affordable Care Act provides an enhanced FMAP for counties which will increase over the next few years to further reduce the county's Medicaid local share. The State has calculated the County's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

Medical Assistance



Day Care: The Day Care Program provides seamless funding for all day care slots in the community with the exception of those involving Title XX or child protective/preventive cases.

Department of Adult and Long Term Care Services



Department of Long Term Care – Van Duyn

49 - 20

Long Term Care – Van Duyn

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

Long Term Care - Van Duyn Budget

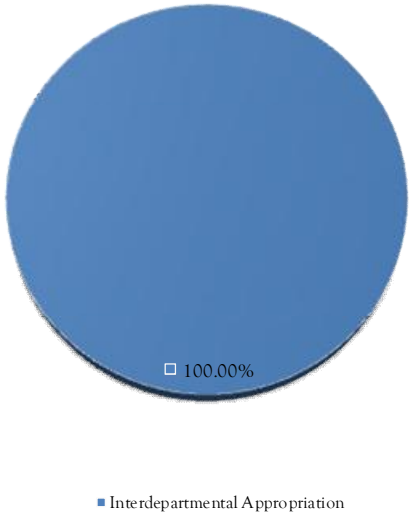
Page:D4920-Van Duyn Extended Care Division, F20014-Van Duyn Extended Care Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	13,006	0	0	0	0
A693000-Supplies & Materials	(107)	0	0	0	0
A694130-Maint, Utilities, Rents	(4,384)	0	0	0	0
A694080-Professional Services	14,462	0	0	0	0
A694100-All Other Expenses	11,717	0	0	0	0
A692150-Furn, Furnishings & Equip	5,916	0	0	0	0
Subtotal Direct Appropriations	**40,610**	**0**	**0**	**0**	**0**
A691200-Employee Benefits-Interdepartl	6,160,900	4,681,208	4,681,208	4,690,399	9,191
A694950-Interdepartl Charges	1,317,571	782,491	782,491	809,976	27,485
A699690-Transfer to Debt Service Fund	628,650	0	0	0	0
Subtotal Interdepartl Appropriations	**8,107,121**	**5,463,699**	**5,463,699**	**5,500,375**	**36,676**
Total Appropriations	**8,147,731**	**5,463,699**	**5,463,699**	**5,500,375**	**36,676**
A590030-County Svc Rev - Gen Govt Supp	15	0	0	0	0
A590033-County Service Revenue - Health	(20,394)	0	0	0	0
A590043-Services Other Govts - Health	14,657,094	0	0	0	0
A590052-Commissions	2,581	0	0	0	0
A590056-Sales Property and Comp for Loss	378	0	0	0	0
A590057-Other Misc Revenues	2,655	0	0	0	0
A590083-Appropriated Fund Balance	0	5,463,699	5,463,699	5,500,375	36,676
Subtotal Direct Revenues	**14,642,328**	**5,463,699**	**5,463,699**	**5,500,375**	**36,676**
Total Revenues	**14,642,328**	**5,463,699**	**5,463,699**	**5,500,375**	**36,676**
Local (Appropriations - Revenues)	**(6,494,597)**	**0**	**0**	**0**	**0**

Van Duyn Funding Adjustments

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

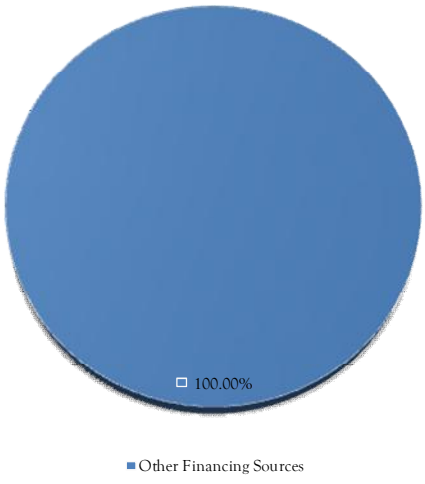
Appropriations



Appropriation Adjustments

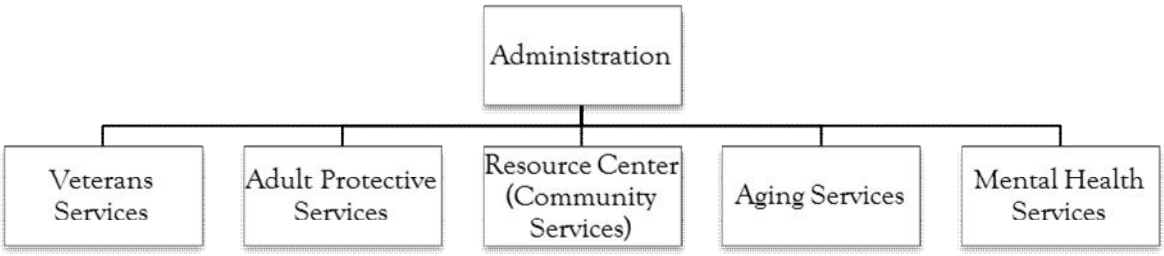
- Van Duyn Home and Hospital was transferred to Upstate Services Group as of November 30, 2013. There are, however, legacy costs associated with the facility that remain. These costs include retiree health, workers' compensation and debt service

Revenues



Department of Adult and Long-Term Care Services

82



Department Mission

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

2015 Accomplishments

- Continued community training on the part of the Dual Recovery Coordinator, including 79 individuals who have completed Recovery Coach training, Dual Recovery Learning Seminars, and Motivational Interviewing trainings since October of 2014. These trainings will result in significant benefit to individuals with mental health and substance use conditions with Onondaga County.

- Development of the Downtown Committee, which has merged with the Homeless Housing Coalition committee to partner in the development of coordinated street outreach to address homelessness and individuals with severe mental health and substance use conditions. Inter-organizational pilots and underway currently, and new best practice models are emerging.

- Effective engagement of the local entity administering the DSRIP Medicaid reform project designed to reduce hospitalization (CNY Care Collaborative) and continued promotion of the County Role in Medicaid reform.

- Development of several projects designed to reduce isolation among at risk populations. These projects have been designed and developed in 2015, with expected outcomes in 2016, and include a focus on the following populations and sectors:
    - Refugees
    - LGBTQ
    - Promotion of 211
    - Rural Seniors

- Partnership with IMPARA in the development and delivery of a conference on Aging and Mental Health.

- Development of an integrated database for AOT and residential/case management SPOA (Single Point of Access) to insure effective tracking and reporting for determining service needs, and responding to funding opportunities.

- The SPOA has processed 823 referrals (year to date) for/ to care management and residential/housing programs

- The Department was awarded 8 additional Supportive Housing beds by the NYS Office of Mental Health for Inmates with serious mental illness being released from prison. This grant is a collaborative effort between the Department of Adult and Long Term Care, Office of Mental Health, Single Point of Access, and NYS Parole.

- Renewed Training for law enforcement officers in the Crisis Intervention Team Model (CIT) will take place in October. This is a collaborative training effort between the law enforcement agencies, the County Department of Adult and Long Term Care/Mental Health Division, community mental health providers and advocates to increase officers' skills of working with individuals in mental health crisis and reduce the risk these encounters present to both officers and people with psychiatric disabilities.

- The Assisted Outpatient Treatment (AOT) program continues to have larger and more complex caseloads. There are currently 20 individuals with orders and 11 individuals receiving enhanced services.

- Adult Protective Services continues to see an increase in referrals in number and complexity. The program was able to promote a supervisor into the newly created Director of Adult Protective Services position.

- Adult Protective Services expanded the role of the Intake Workers to include the ability to assess, open, provide limited services, and close the cases. The impact of this change is a reduction in less complicated, but time consuming cases going to a Caseworker thereby increasing program efficiency.

- Collaborated with the Vietnamese Community Center to provide Older Americans Act services for the Vietnamese Elders. This led to an 80% increase in the number of Asians served, exceeding the NYS Office for Aging target by 16%.

- Implemented a new Assisted/Escorted Transportation Program targeting people age 60+ who are having a medical procedure that requires an escort to remain on site during the procedure. Participants in this program do not have any other individual willing or able to escort.

- Added a new Neighborhood Advisor position that will target serving members of the Asian community as well as new immigrants and refugees in the city and county area.

- Successfully transferred all clients utilizing the Personal Emergency Response System to a new vendor in conjunction with the county procurement process.

- The Veterans Service Agency (VSA) has helped more than 4,674 Veterans and 4,149 Spouses of Veterans obtain the benefits they were entitled to and many times unaware of.

- By adding an additional staff person the VSA was able to process an average of 551 claims per month, making Onondaga County one of the leading counties in New York State.

- The VSA has joined Syracuse Mayor Miner's local initiative to address the issue of Veterans homelessness. This effort is part of the national Mayors Challenge to End Homelessness Program and also includes additional local partners the VA, Catholic Charities, and Soldier On.

- The VSA has continued to work with the VA burial benefits program and has recouped $15,000 from the federal government reimbursement for indigent Veterans.

Department of Adult and Long-Term Care Services Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	2,434,833	2,225,538	2,225,538	2,276,518	50,980
A641020-Overtime Wages	355	0	0	0	0
A641030-Other Employee Wages	118,272	120,000	120,000	120,000	0
A693000-Supplies & Materials	11,091	12,947	12,947	13,195	248
A695700-Contractual Expenses Non-Govt	12,606,221	14,583,179	15,608,965	14,850,925	(758,040)
A694130-Maint, Utilities, Rents	16,166	35,058	35,058	26,891	(8,167)
A694080-Professional Services	153,853	97,200	97,200	129,825	32,625
A694100-All Other Expenses	85,443	125,071	125,071	131,634	6,563
A694010-Travel & Training	47,969	54,641	54,641	57,071	2,430
A668720-Transfer to Grant Expenditures	658,110	605,297	605,297	605,297	0
Subtotal Direct Appropriations	**16,132,312**	**17,858,931**	**18,884,717**	**18,211,356**	**(673,361)**
A691200-Employee Benefits-Interdepartl	1,574,168	1,341,997	1,341,997	1,413,887	71,890
A694950-Interdepartl Charges	933,694	1,104,588	1,104,588	1,343,860	239,272
Subtotal Interdepartl Appropriations	**2,507,861**	**2,446,585**	**2,446,585**	**2,757,747**	**311,162**
Total Appropriations	**18,640,173**	**20,305,516**	**21,331,302**	**20,969,103**	**(362,199)**
A590013-Federal Aid - Health	1,589,354	1,593,375	1,593,375	1,708,403	115,028
A590015-Federal Aid - Social Services	1,517,621	2,050,847	2,050,847	2,135,671	84,824
A590023-State Aid - Health	11,186,825	12,107,208	12,107,208	12,442,509	335,301
A590025-State Aid - Social Services	782,348	779,411	779,411	606,621	(172,790)
A590026-State Aid - Other Econ Assistance	25,587	25,963	25,963	25,963	0
A590033-Co Service Revenue - Health	2,640	0	0	0	0
A590051-Rental Income	11,969	10,680	10,680	10,680	0
Subtotal Direct Revenues	**15,116,344**	**16,567,484**	**16,567,484**	**16,929,847**	**362,363**
A590060-Interdepartl Revenue	72,120	97,878	97,878	33,483	(64,395)
Subtotal Interdepartl Revenues	**72,120**	**97,878**	**97,878**	**33,483**	**(64,395)**
Total Revenues	**15,188,464**	**16,665,362**	**16,665,362**	**16,963,330**	**297,968**
Local (Appropriations - Revenues)	**3,451,709**	**3,640,154**	**4,665,940**	**4,005,773**	**(660,167)**

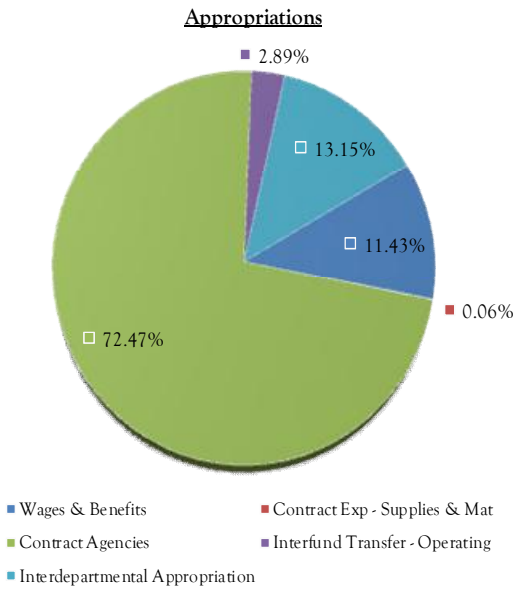
Department of Adult and Long-Term Care Services Grants Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	491,188	786,415	786,415	829,806	43,391
A641030-Other Employee Wages	107,254	195,669	195,669	179,872	(15,797)
A693000-Supplies & Materials	2,864	14,600	14,600	8,600	(6,000)
A695700-Contractual Expenses Non-Government	3,551,765	5,402,590	5,402,590	5,758,867	356,277
A694130-Maint, Utilities, Rents	1,592	28,500	28,500	8,400	(20,100)
A694080-Professional Services	4,604	28,000	28,000	24,000	(4,000)
A694100-All Other Expenses	10,438	12,795	12,795	12,795	0
A694010-Travel & Training	2,963	16,500	16,500	10,500	(6,000)
Subtotal Direct Appropriations	**4,172,668**	**6,485,069**	**6,485,069**	**6,832,840**	**347,771**
A691200-Employee Benefits-Interdepartl	184,768	466,321	466,321	302,042	(164,279)
A694950-Interdepartl Charges	107,802	459,712	459,712	272,020	(187,692)
Subtotal Interdepartl Appropriations	**292,570**	**926,033**	**926,033**	**574,062**	**(351,971)**
Total Appropriations	**4,465,237**	**7,411,102**	**7,411,102**	**7,406,902**	**(4,200)**
A590016-Federal Aid - Other Economic Assistance	838,406	2,616,000	2,616,000	2,199,754	(416,246)
A590015-Federal Aid - Social Services	0	1,000,000	1,000,000	1,209,146	209,146
A590025-State Aid - Social Services	625,639	0	0	0	0
A590026-State Aid - Other Economic Assistance	1,436,055	2,740,000	2,740,000	2,882,900	142,900
A590038-Co Service Revenue - Home & Comm Svc	40,740	330,000	330,000	390,000	60,000
A590046-Svcs Other Govts - Other Economic Assist	25,000	25,000	25,000	25,000	0
A590057-Other Miscellaneous Revenues	0	10,000	10,000	10,000	0
Subtotal Direct Revenues	**2,965,841**	**6,721,000**	**6,721,000**	**6,716,800**	**(4,200)**
A590060-Interdepartl Revenue	83,861	84,805	84,805	84,805	0
A590070-Interfund Transfer - Non Debt Service	658,110	605,297	605,297	605,297	0
Subtotal Interdepartl Revenues	**741,971**	**690,102**	**690,102**	**690,102**	**0**
Total Revenues	**3,707,812**	**7,411,102**	**7,411,102**	**7,406,902**	**(4,200)**
Local (Appropriations - Revenues)	**757,425**	**0**	**0**	**0**	**0**

Department of Adult and Long-Term Care Services Funding Adjustments

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

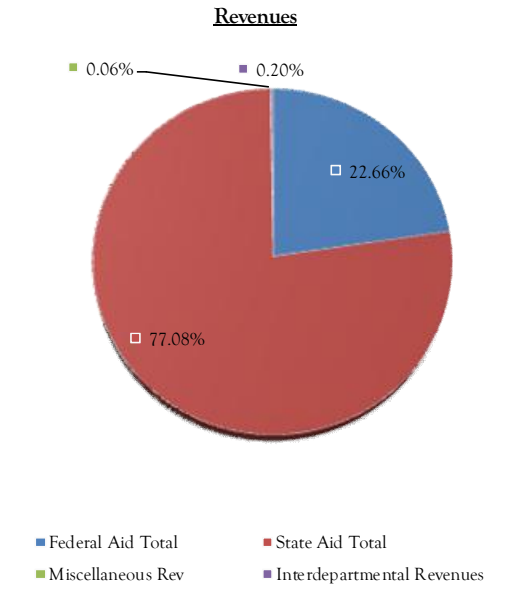


Appropriation Adjustments

- **Personnel**
  Net personnel funding increase of $50,980 due to fully funding 2 positions; adjustment of 2 titles and standard salary and wage adjustments

- **Contractual Expenses**
  Net decrease of $758,040 due primarily to carry forwards from prior year

- **Professional Services**
  Increase of $32,625 due to additional psychological evaluations needed in Adult Protective Services



Revenue Adjustments

- **Federal Aid-Health**
  Increase of $115,028 for Adult Mental Health Services

- **Federal Aid-Social Services**
  Increase of $84,824 as a result of higher Title XX allocation

- **State Aid-Health**
  Increase of $335,301 for Adult Mental Health Services due to COLAs

- **State Aid-Social Services**
  Decrease of $172,790 due to decreased expenses

Department of Adult and Long Term Care Services Budgeted Positions

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

Department of Adult and Long Term Care Services Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
Specialist Svs Aging	10	47,843 - 52,937	1	1	1	0
Elderly Srvs Coord	9	44,522 - 49,246	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	0
Mental Health Administration						
Prog Mgr Mntl Health	15	73,370 - 81,300	1	1	1	0
Research Aide	7	37,685 - 41,650	1	1	1	0
Typist 2	5	32,313 - 35,681	1	1	1	0
Typist 1	3	28,620 - 31,579	1	1	1	0
Mental Health Outpatient Treatment						
Coord Astd Outpat Tr	35	75,402 - 99,958	1	1	1	0
Total						
Authorized Positions			**68**	**64**	**64**	**0**
Funded and Grant Positions			**57**	**57**	**57**	**0**

Department of Adult and Long-Term Care Services

Program Narrative

	Expenses Total	2016 Executive Local Dollars	Staffing
D82-Department of Adult and Long-Term Care Services	**28,166,859**	**4,005,773**	**57**
D8210-Adult and Long-Term Care Services Administration	1,451,233	451,233	4
D8220-Veteran's Services	634,445	595,432	4
D8230-Adult Protective Services	2,840,410	1,080,047	24
D8240-Resource Center	1,067,724	98,845	13
D8250-Aging Services	6,803,088	605,332	8
D8260-Adult Mental Health Services	15,369,959	1,174,884	4

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

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

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

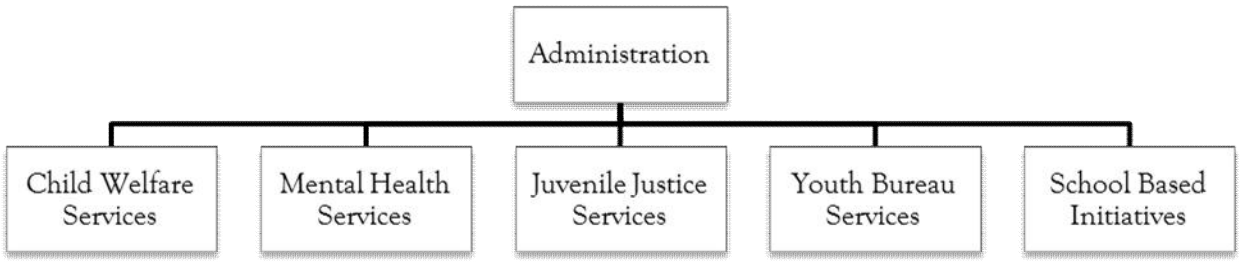
Resource Center (Community Services): Facilitates keeping residents who are disabled functioning in their home for as long as it is safe and feasible to do so. The Resource Center provides clinical nursing assessments for county residents of any age who are in receipt of Medicaid. The Center staff arranges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

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

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

Department of Children and Family Services

83



Department Mission

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

The Department works to assure that:

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

2015 Accomplishments

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

Effective, efficient administration of services

- **Reduced the case processing times in Juvenile Justice:** The Juvenile Justice Unit worked with the County Attorney's Office to reduce the amount of time between a child's arrest and referral to Family Court. This initiative led to a 60% reduction in case processing time.

- **Created a community-based diversion program for lower-level offenses:** The Unit revised its service programs for youth arrested for lower-level offenses. The partnership with the Salvation Army/Boys and Girls Club diversion program led to the creation of more community based services for youth. Initial data points to a reduction in the re-arrest rate for these youth.

- **Identified, pursued, and implemented opportunities for operational efficiencies throughout the Department:** The Department has pursued various activities to improve operational efficiencies across program areas. Changes implemented or in process involve activities in court ordered investigations, community-based transportation, transfers of cases between Child Welfare units; same-day scheduling for mental health services.

Service integration across program areas

- **Creating Residential Placement Review Committees in Child Welfare and Juvenile Justice:** The Department is committed to the goals of reducing length of stay in residential treatment programs and the successful transition of placed youth back to their homes and communities. Toward this end, the Department is creating cross-disciplinary committees involving Juvenile Justice, Mental Health, and Child Welfare programs. These committees will systematically review all cases in which youth have been removed from the community and are currently residing in out-of-home placements.

- **Established a cross disciplinary case review process:** To draw upon the resources of all service areas, the Department has developed a department-wide case review process. Staff from any program area can request a consultation/review of complex cases so that integrated service planning can be better achieved.

- **Promoted department and community-wide approach to case handling:** Trained staff in various program areas within the Department, and included community providers, in "Collaborative Problem Solving" approach for case handling involving children with challenging behaviors.

Child Well-Being

- **Began the Let's Go to Kindergarten Pilot Project:** About one-half of children entering kindergarten are considered ready to learn. To address this, the Department, in partnership with the Early Childhood Alliance and Catholic Charities, began the Let's Go to Kindergarten pilot to test whether targeted youth development services can assist parents to prepare their children for school.

- **Targeted recruitment efforts for the Imagination Library:** To promote early childhood literacy and kindergarten readiness, the Department collaborated with the Literacy Coalition to encourage enrollment of children served by the Department in the Imagination Library. Through these efforts, over 800 young children in the community have been signed up to receive free age-appropriate books.

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

Department of Children and Family Services Budget

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

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	13,882,884	13,711,319	13,711,319	13,795,751	84,432
A641020-Overtime Wages	605,012	506,440	506,440	506,440	0
A641030-Other Employee Wages	596,519	417,359	417,359	417,359	0
A693000-Supplies & Materials	395,660	402,585	410,416	442,525	32,109
A695700-Contractual Expenses Non-Govt	14,070,622	14,701,835	15,020,787	14,540,593	(480,194)
A661060-Juvenile Delinquents	4,087,699	4,152,044	4,152,044	4,208,614	56,570
A661070-State Training Schools	2,929,163	4,159,697	4,159,697	1,500,000	(2,659,697)
A661100-Foster Care	24,113,514	23,173,526	23,173,526	25,613,502	2,439,976
A694130-Maint, Utilities, Rents	258,270	355,055	366,423	476,732	110,309
A694080-Professional Services	795,024	988,477	1,003,774	1,242,614	238,840
A694100-All Other Expenses	295,209	236,726	236,726	261,461	24,735
A694010-Travel & Training	337,461	384,593	384,593	386,021	1,428
A694060-Insurance Policies	48,175	48,175	48,175	48,175	0
A668520-Local Direct Supp-Grant Projects	200,000	200,000	200,000	200,000	0
A668720-Transfer to Grant Expenditures	0	0	0	560,326	560,326
A692150-Furn, Furnishings & Equip	0	0	19,763	0	(19,763)
Subtotal Direct Appropriations	**62,615,213**	**63,437,831**	**63,811,042**	**64,200,113**	**389,071**
A691200-Employee Benefits-Interdepartl	8,861,672	8,772,348	8,772,348	8,275,490	(496,858)
A694950-Interdepartl Charges	5,622,414	5,988,137	5,988,137	5,717,293	(270,844)
A699690-Transfer to Debt Service Fund	437,768	479,739	479,739	459,425	(20,314)
Subtotal Interdepartl Appropriations	**14,921,855**	**15,240,224**	**15,240,224**	**14,452,208**	**(788,016)**
Total Appropriations	**77,537,068**	**78,678,055**	**79,051,266**	**78,652,321**	**(398,945)**
A590010-Federal Aid - General Govt Support	22,274	31,609	31,609	30,873	(736)
A590013-Federal Aid - Health	1,329,271	1,382,688	1,382,688	1,291,722	(90,966)
A590015-Federal Aid - Social Services	22,613,665	21,861,674	21,861,674	22,511,557	649,883
A590020-State Aid - General Govt Support	917	1,876	1,876	1,799	(77)
A590023-State Aid - Health	5,743,595	6,172,418	6,172,418	6,886,959	714,541
A590025-State Aid - Social Services	22,996,692	23,831,417	23,831,417	23,506,100	(325,317)
A590027-State Aid - Culture & Recreation	601,177	603,819	603,819	663,914	60,095
A590033-County Service Rev - Health	1,226,015	2,075,003	2,075,003	2,639,968	564,965
A590035-County Service Rev - Social Services	691,099	1,052,000	1,052,000	977,000	(75,000)
A590047-Svc Other Govts - Culture & Rec	246,208	266,328	266,328	276,743	10,415
A590051-Rental Income	19,702	18,690	18,690	21,360	2,670
A590052-Commissions	3	0	0	0	0
A590057-Other Misc Rev	0	0	150	0	(150)
Subtotal Direct Revenues	**55,490,618**	**57,297,522**	**57,297,672**	**58,807,995**	**1,510,323**
A590060-Interdepartl Revenue	938	61,370	61,370	2,500	(58,870)
Subtotal Interdepartl Revenues	**938**	**61,370**	**61,370**	**2,500**	**(58,870)**
Total Revenues	**55,491,556**	**57,358,892**	**57,359,042**	**58,810,495**	**1,451,453**
Local (Appropriations - Revenues)	**22,045,513**	**21,319,163**	**21,692,224**	**19,841,826**	**(1,850,398)**

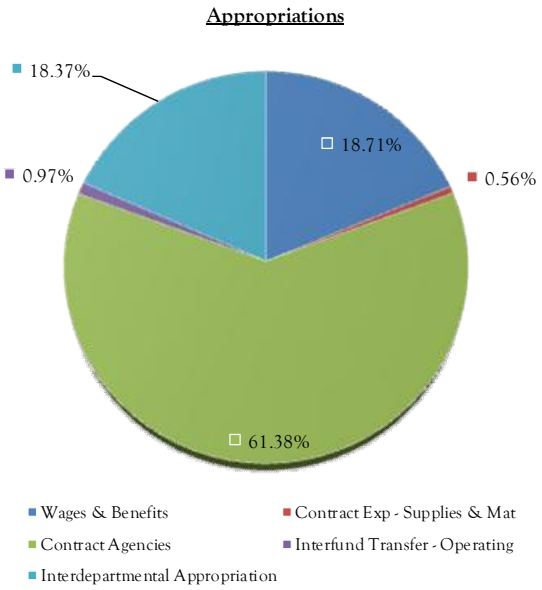
Department of Children and Family Services Grants Budget

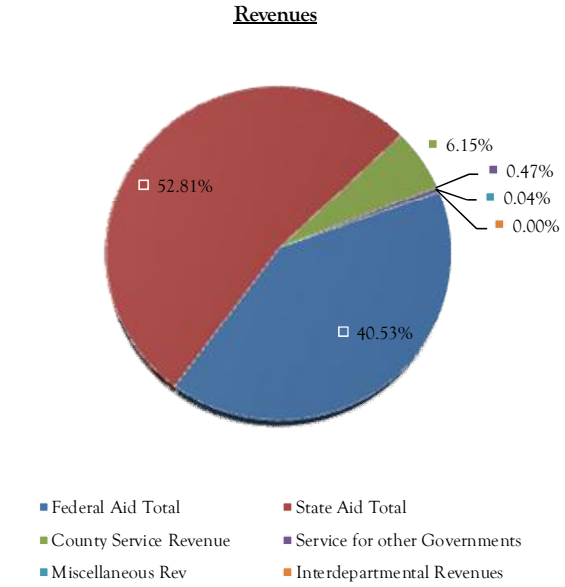
Page:D83-Department of Children and Family Services, F10030-General Grants Projects Fund

Account Code - Description	2014 Actual	2015 Adopted	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
A641010 Total-Total Salaries	7,594	0	0	113,644	113,644
A641020-Overtime Wages	0	0	0	10,000	10,000
A695700-Contractual Expenses Non-Govt	5,163,229	10,525,164	12,412,664	11,321,333	(1,091,331)
A694080-Professional Services	130,860	110,000	110,000	0	(110,000)
A694010-Travel & Training	0	2,836	2,836	0	(2,836)
Subtotal Direct Appropriations	**5,301,683**	**10,638,000**	**12,525,500**	**11,444,977**	**(1,080,523)**
A691200-Employee Benefits-Interdepartl	2,410	0	0	67,564	67,564
A694950-Interdepartl Charges	4,787	0	0	15,000	15,000
Subtotal Interdepartl Appropriations	**7,197**	**0**	**0**	**82,564**	**82,564**
Total Appropriations	**5,308,880**	**10,638,000**	**12,525,500**	**11,527,541**	**(997,959)**
A590013-Federal Aid - Health	1,385,671	750,000	1,340,000	1,000,000	(340,000)
A590015-Federal Aid - Social Services	0	1,688,000	1,098,000	1,853,000	755,000
A590025-State Aid - Social Services	1,620,901	5,435,000	7,435,000	6,204,215	(1,230,785)
A590057-Other Misc Revenues	1,026,000	2,565,000	2,565,000	1,710,000	(855,000)
Subtotal Direct Revenues	**4,032,572**	**10,438,000**	**12,438,000**	**10,767,215**	**(1,670,785)**
A590070-Interfund Transfer - Non Debt Svc	0	200,000	200,000	760,326	560,326
Subtotal Interdepartl Revenues	**0**	**200,000**	**200,000**	**760,326**	**560,326**
Total Revenues	**4,032,572**	**10,638,000**	**12,638,000**	**11,527,541**	**(1,110,459)**
Local (Appropriations - Revenues)	**1,276,308**	**0**	**(112,500)**	**0**	**112,500**

Department of Children and Family Services Funding Adjustments

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





Appropriation Adjustments

- **Personnel**
  Net personnel funding increase of $84,432 due to creating 4 positions, offset by standard salary and wage adjustments

- **Supplies & Materials**
  Increase of $32,109 due primarily to an increase in meal costs at Hillbrook Juvenile Detention Center

- **Contractual Expenses**
  Net decrease of $480,194 due to moving STSJP contracts to grant budget

- **State Training Schools**
  Decrease of $2,659,697 due to new legislation in the New York State 2015-2016 budget that caps the County's mandated costs for State Training Schools

- **Foster Care**
  Increase of $2,439,976, or 1%, due to projected caseload and cost per case

- **Maintenance, Utilities, Rents**
  Increase of $110,309 due to moving Mental Health Day Treatment to new location

- **Professional Services**
  Increase of $238,840 due to expanding Mental Health Clinic services

- **Transfer to Grant Expenditures**
  Increase of $560,326 due to moving STSJP contracts from operating budget to grant budget offset by a decrease in Contractual Expenses

Revenue Adjustments

- **Revenues**
  Net increase of $1,451,453 due to increases in revenues associated with Foster Care, Mental Health contracts, the Mental Health Clinic expansion, and Hillbrook Juvenile Detention Center

Department of Children and Family Services Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
Children's Administration						
Comm Child Fam Srvs	38	99,369 - 131,730	1	1	1	0
Dep Comm Chld Fm Srv	37	90,629 - 120,144	1	1	1	0
Youth Bureau						
Research Coord (CCYB)	33	62,755 - 83,192	1	1	1	0
Project Coord	31	52,250 - 69,266	1	1	1	0
Prog Coord (R & H Y)	10	47,843 - 52,937	1	1	1	0
Prog Monitor	9	44,522 - 49,246	2	2	2	0
Child Welfare Services						
Dep Comm Chld Fm Srv	37	90,629 - 120,144	1	1	1	0
Soc Ser Prgm Coor	35	75,402 - 99,958	1	1	1	0
Ast Dir Child Welfre	33	62,755 - 83,192	2	2	2	0
Case Supv A	13	60,326 - 66,807	5	5	5	0
Admin Anal (Soc Svs)	11	51,144 - 56,605	1	0	0	0
Case Supv B	11	51,144 - 56,605	28	28	28	0
Sr Caseworker	10	47,843 - 52,937	20	20	20	0
Admin Assistant	9	44,522 - 49,246	1	1	1	0
Case Worker	9	44,522 - 49,246	154	154	158	4
Case Worker Span Sp	9	44,522 - 49,246	4	4	4	0
Inc Mtce Spec	9	44,522 - 49,246	1	1	1	0
Inc Mtce Wkr	7	37,685 - 41,650	4	4	4	0
Clerk 3	7	37,685 - 41,650	1	1	1	0
Commun Serv Worker	7	37,685 - 41,650	4	4	4	0
Secretary	24	36,292 - 48,111	1	1	1	0
Clerk 2	5	32,313 - 35,681	5	3	3	0
Typist 2	5	32,313 - 35,681	2	2	2	0
Clerk 1	2	27,491 - 30,323	1	1	1	0
Commun Serv Aide	1	26,380 - 29,089	2	2	2	0
Mental Health HBCI						
Dir Outpatient Serv	35	75,402 - 99,958	1	1	1	0
Mental Health Daytreatment						
Dir Day Treat Serv	35	75,402 - 99,958	1	1	1	0

Department of Children and Family Services Budgeted Positions

Title	Grade	Pay Range	2014 Actuals	2015 Modified	2016 Executive	2016 Exe vs 2015 Mod
Clinical Psychol	15	73,370 - 81,300	2	2	2	0
Ast Dir Day Tre Serv	33	62,755 - 83,192	1	1	1	0
Psy Social Worker 2	13	60,326 - 66,807	3	3	3	0
Psy Social Wrk 1 Cln	11	51,144 - 56,605	1	1	1	0
Psy Social Worker 1	11	51,144 - 56,605	2	2	2	0
Ph Nurse	3	46,547 - 57,378	1	1	1	0
Reg Nurse	2	45,114 - 55,495	1	1	1	0
Child Care Supv	9	44,522 - 49,246	1	1	1	0
Child Care Worker 2	7	37,685 - 41,650	6	6	6	0
Stenographer 2	6	35,070 - 38,745	1	1	1	0
Child Care Worker 1	5	32,313 - 35,681	10	10	10	0
Mental Health Clinic						
Nurse Prac (Psych)	6	66,261 - 73,636	1	1	1	0
Psy Social Wrk 2 Cln	13	60,326 - 66,807	3	3	3	0
Psy Social Wrk 1 Cln	11	51,144 - 56,605	4	4	4	0
Admin Assistant	9	44,522 - 49,246	0	1	1	0
Typist 2	5	32,313 - 35,681	1	0	0	0
Typist 1	3	28,620 - 31,579	1	1	1	0
Mental Health Family Support Services						
Commun Support Wkr	7	37,685 - 41,650	3	3	3	0
Juvenile Justice						
Dir Juv Just & Deten	36	82,663 - 109,584	1	1	1	0
Ast Dir Juv Det Serv	34	68,786 - 91,187	1	1	1	0
Dir of Op Hillbrook	33	62,755 - 83,192	1	1	1	0
Casework Supervisor	13	60,326 - 66,807	1	1	1	0
Admin Ofcr Hillbrook	32	57,259 - 75,906	1	1	1	0
Det Home Counselor 2	11	51,144 - 56,605	5	5	5	0
Case Supv B	11	51,144 - 56,605	1	1	1	0
Teacher	10	47,843 - 52,937	2	2	2	0
Mtce Worker 2	9	44,522 - 49,246	1	0	0	0
Det Home Aide	5	32,313 - 35,681	12	12	12	0
Custodial Worker 1	2	27,491 - 30,323	1	1	1	0
Total						
Authorized Positions			**316**	**312**	**316**	**4**
Funded and Grant Positions			**279**	**278**	**283**	**5**

Department of Children and Family Services

Program Narrative

	Expenses Total	2016 Executive Local Dollars	Staffing
D83-Department of Children and Family Services	**90,179,862**	**19,841,826**	**283**
D8310-Children & Family Services Administration	420,905	420,905	2
D8320-Youth Bureau Services	1,207,600	266,943	4
D8330-Child Welfare Services	60,124,252	12,604,101	215
D8340-Children & Family Mental Health Services	9,100,536	427,218	41
D8350-Juvenile Justice Services	14,385,668	6,083,621	21
D8360-School Based Initiatives	4,940,901	39,038	0

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

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

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

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

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

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