September 28, 2018

The Ways and Means Committee of the Onondaga County Legislature submits the enclosed amendments to the County Executive’s 2019 Tentative Annual Operating Budget to the Clerk of the Legislature.

In addition, there are copies of the minutes, reflecting the individual members of the Committee approval, objections and comments recorded with the Clerk of the Legislature.

The enclosed report is respectfully submitted as required by the Onondaga County Charter and Code (see attached).
REPORT SUBMITTED BY THE WAYS AND MEANS COMMITTEE
PROPOSED 2019 BUDGET

MEMBERS OF THE WAYS AND MEANS COMMITTEE

BRIAN F. MAY
Chairman

CASEY E. JORDAN
Vice Chairman

DAVID H. KNAPP

LINDA R. ERVIN

MICHAEL E. PLOCHECKI

CHRISTOPHER J. RYAN

MONICA WILLIAMS

The signing of this report does not indicate approval of the report or any part thereof:

Voting Affirmative: 6
Voting Negative: 0
Abstaining: 0
Absent: 1
Your Ways and Means Committee respectfully reports that it has carefully reviewed the Tentative Budget for the fiscal year 2019, the Capital Program and the Budget Message as presented to the County Legislature by the County Executive, pursuant to the provisions of Article VI of the Onondaga County Charter; that your Committee has held several meetings with respect thereto, examined the various appropriations recommended by the County Executive and believe that the Proposed Budget as submitted to the Legislature will be adequate for the needs of Onondaga County for the ensuing fiscal year, with, however, the following exceptions and recommendations which are herewith proposed, to wit:

### 01 - AUTHORIZED AGENCIES – FINANCIAL

**APPROPRIATIONS:**
- Increase A659850 NYS Rhythm & Blues Festival: 50,000
- Decrease A659410 CNY Arts: (275,000)
- Increase 666500 Contingent Account: 125,000
  *(Note: CNY Arts Economic Incentive Grants)*
- Increase A695700 Contractual Expenses: 100,000
- Increase Rec. Appropriations: 0

Net Local Share: $0

### 02 - AUTHORIZED AGENCIES

**HUMAN SERVICES**

**APPROPRIATIONS:**
- Decrease A658010 Hiscock Leg Aid Bureau - Civil: (2,000)
- Decrease A658020 Hiscock Leg Aid Bur/Fam/Par/Ap: (15,000)
- Increase A695700 Contractual Expenses: 10,000
  *(Note: Westcott Street Fair)*
- Increase A659490 Boys and Girls Club: 25,000
- Increase Rec. Appropriations: 18,000

Net Local Share: $18,000

### 05 - FACILITIES MANAGEMENT

**REVENUES:**
- Decrease A590060 Interdepartmental Revenue: (100,000)
- Decrease Rec. Revenues: (100,000)

Net Local Share: $100,000

### 21-30 STOP DWI

**APPROPRIATIONS:**
- Increase A695700 Contractual Expenses Non Govt: 10,000
  *(Note: Onondaga Major Felony Unit)*
- Increase Rec. Appropriations: 10,000

Net Local Share: $10,000
## 23-65-15 - County General Other Items

### Appropriations:
- Increase A695700 - Contractual Expenses: 100,000
- Increase Rec. Appropriations: 100,000

### Revenues:
- Increase A590005 Non Real Prop Tax Items: 100,000
- Increase Rec. Revenues: 100,000

**Net Local Share**: $0

## 23-65-18 - Oncenter Revenue Fund

### Appropriations:
- Decrease A694950 - Interdepartmental Charges: (100,000)
- Decrease Rec. Appropriations: (100,000)

### Revenues:
- Decrease A590005 Non Real Prop Tax Items: (100,000)
- Decrease Rec. Revenues: (100,000)

**Net Local Share**: $0

## 25 - County Legislature

### Appropriations:
- Increase A666500 Contingent Account: 15,000
- Increase Rec. Appropriations: 15,000

**Net Local Share**: $15,000

## 27 - Information Technology

### Appropriations:
- Decrease A641010 Total - Total Salaries: (12,530)
- Decrease A694080 Professional Services: (25,000)
- Decrease A694130 Maintenance, Utilities, Rents: (50,000)
- Decrease Rec. Appropriations: (87,530)

**Net Local Share**: ($87,530)

## 31 - District Attorney

### Appropriations:
- Decrease A694010 Travel & Training: (1,200)
- Decrease A671500 Automotive Equipment: (25,911)
- Decrease Rec. Appropriations: (27,111)

**Net Local Share**: ($27,111)
32 - EMERGENCY SERVICES

APPROPRIATIONS:
Abolish 1 JC01010 Typist 2, Gr. 5
Abolish 1 JC02020 Account Clerk 2, Gr. 7
Abolish 4 JC80370 Clerk 2 (B/W Saly), Gr. 5
Abolish 1 JC45100 Comm of Emer Svcs, Gr. 37
Abolish 1 JC45200 Dep Comm Emer Svc (Emer Mgmt), Gr. 36
Abolish 1 JC45300 Dep Comm Emer Svc (Emer Comm), Gr. 36
Abolish 1 JC23200 Dir Emer Med Serv, Gr. 33
Abolish 1 JC40170 Dir of Security, Gr. 33
Abolish 1 JC41350 Prog Coord-Emer Mgt, Gr. 11
Abolish 2 JC07110 Admin Assistant, Gr. 9
Abolish 1 JC07160 Admin Analyst 2, Gr. 11
Abolish 1 JC41310 Prog Asst Emer Mgt, Gr. 10
Abolish 1 JC42290 Codes Enf Officer, Gr. 11
Abolish 1 JC41340 Dir of Emer Mng Fire, Gr. 33
Abolish 83 JC45042 Pub Saf Disp, Gr. 9
Abolish 30 JC45045 Sup of Disp Oper, Gr. 10
Abolish 10 JC45048 Pub Safe Shift Supv, Gr. 12
Abolish 28 JC 45050 Pub Safe Telecomm, Gr. 7
Abolish 1 JC01760 Secretary, Gr. 24

Decrease A641010 Total-Total Salaries (8,479,377)
Decrease A641020 Overtime Wages (1,054,148)
Decrease A641030 Other Employee Wages (111,001)
Decrease A693000 Supplies & Materials (156,748)
Decrease A694130 Maint, Utilities, Rents (3,341,646)
Decrease A694080 Professional Svcs (106,440)
Decrease A694110 All Other Expenses (72,554)
Decrease A694010 Travel/Training (42,163)
Decrease A671500 Automotive Equipment (55,911)
Decrease A691200 Employee Ben-Inter (4,630,393)
Decrease A694950 Interdepartmental Chgs (1,938,843)
Decrease A699690 Tranfer to Debt Svc Fund (4,131,512)
Decrease Rec. Appropriations (24,120,736)

REVENUES:
Decrease A590005 Non Real Prop Tax Items (2,494,564)
Decrease A590023 St Aid - Health (90,000)
Decrease A590042 Svc Oth Govt - Public Safety (275,132)
Decrease A590051 Rental Income (128,880)
Decrease A590054 Permits (100,000)
Decrease A590056 Sales of Prop & Comp for Loss (2,000)
Decrease A590057 Other Misc Revenues (78,007)
Decrease A590060 Interdepartr Revenue (11,150)
Decrease Rec. Revenues (3,179,733)

Net Local Share ($20,941,003)
32-30 - EMERGENCY SERVICES GRANTS

**APPROPRIATIONS:**
- Decrease A641010 Total Salaries (321,038)
- Decrease A693000 Supplies & Materials (142,000)
- Decrease A694130 Maint, Utilities, Rents (87,500)
- Decrease A694080 Professional Svcs (1,760,986)
- Decrease A694100 All Other Expenses (71,500)
- Decrease A694010 Travel/Training (40,000)
- Decrease A671500 Automotive Equipment (16,976)
- Decrease Rec. Appropriations (2,440,000)

**REVENUES:**
- Decrease A590012 Federal Aid - Public Safety (225,000)
- Decrease A590022 State Aid - Public Safety (2,180,000)
- Decrease A590057 Other Misc Revenues (35,000)
- Decrease Rec. Revenues (2,440,000)

**Net Local Share** $0

33 - WATER ENVIRONMENT PROTECTION

**APPROPRIATIONS:**
- Abolish 1 JC61548 Prin WasTr PI Oper, Gr. 11
- Abolish 1 JC00100 Clerk 1, Gr. 2
- Abolish 1 JC00110 Clerk 2, Gr. 5

- Decrease A641010 Total Salaries (76,103)
- Decrease A691200 Employee Benefits-Interdept (44,672)
- Decrease A671500 Automotive Equipment (600,000)
- Decrease A674600 Provision for Capital (209,225)
- Decrease Rec. Appropriations (930,000)

**REVENUES:**
- Decrease A590039 Co Svc Rev - WEP (930,000)
- Decrease Rec. Revenues (930,000)

**Net Local Share** $0
34 - E-911 EMERGENCY COMMUNICATIONS

APPROPRIATIONS:
Create 1 JC01010 Typist 2, Gr. 5
Create 1 JC02020 Account Clerk 2, Gr. 7
Create 4 JC80370 Clerk 2 (B/W Saly), Gr. 5
Create 1 JC45000 Comm of Emer Commun, Gr. 37
Create 1 JC45010 Dep Comm Em Com-Op, Gr. 35
Create 1 JC07110 Admin Assistant, Gr. 9
Create 83 JC45042 Pub Saf Disp, Gr. 9
Create 30 JC45045 Sup of Disp Oper, Gr. 10
Create 10 JC45048 Pub Safe Shift Supv, Gr. 12
Create 28 JC 45050 Pub Safe Telecomm, Gr. 7
Create 1 JC01760 Secretary, Gr. 24

Increase A641010 Total-Total Salaries 8,272,214
Increase A641020 Overtime Wages 1,053,608
Increase A641030 Other Employee Wages 62,001
Increase A693000 Supplies & Materials 63,541
Increase A694130 Maint, Utilities, Rents 3,325,146
Increase A694080 Professional Svcs 16,440
Increase A694100 All Other Expenses 70,199
Increase A694010 Travel/Training 28,463
Increase A671500 Automotive Equipment 36,434
Increase A691200 Employee Ben-Inter 4,375,235
Increase A694950 Interdepartmental Chgs 1,515,013
Increase A699690 Transfer to Debt Svc Fund 4,131,512
Increase Rec. Appropriations 22,949,806

REVENUES:
Increase A590005 Non Real Prop Tax Items 2,494,564
Increase A590042 Svc Oth Govt - Public Safety 275,132
Increase A590051 Rental Income 128,880
Increase A590056 Sales of Prop & Comp for Loss 2,000
Increase Rec. Revenues 2,900,576

Net Local Share $20,049,230

34-30 - EMERGENCY COMMUNICATIONS GRANTS

APPROPRIATIONS:
Increase A694080 Professional Svcs 1,690,000
Increase Rec. Appropriations 1,690,000

REVENUES:
Increase A590022 State Aid - Public Safety 1,690,000
Increase Rec. Revenues 1,690,000

Net Local Share $0
35 - ECONOMIC DEVELOPMENT

**APPROPRIATIONS:**

Decrease A641010 Total-Total Salaries  (64,324)
Decrease A691200 Employee Benefits-Interdept  (37,758)
Increase A666500 Contingent Account  102,082
Increase A668720 Transfer to Grant Expend  50,000
(Note: Ag Council)
Increase Rec. Appropriations  50,000

Net Local Share  $50,000

36 - OFFICE OF ENVIRONMENT

**APPROPRIATIONS:**

Decrease A694080 Professional Services  (25,000)
Decrease Rec. Appropriations  (25,000)

Net Local Share  ($25,000)

38 - EMERGENCY MANAGEMENT

**APPROPRIATIONS:**

Create 1 JC23200 Dir Emer Med Serv, Gr. 33
Create 1 JC40170 Dir of Security, Gr. 33
Create 1 JC41300 Comm of Emer Managem, Gr. 36
Create 1 JC41350 Prog Coord-Emer Mgt, Gr. 10
Create 1 JC07110 Admin Assistant, Gr. 9
Create 1 JC07160 Admin Analyst 2, Gr. 11
Create 1 JC41310 Prog Asst Emer Mgt, Gr. 10
Create 1 JC42290 Codes Enf Officer, Gr. 11
Create 1 JC41340 Dir of Emer Mng Fire, Gr. 33

Increase A641010 Total-Total Salaries  207,163
Increase A641020 Overtime Wages  540
Increase A641030 Other Employee Wages  49,000
Increase A693000 Supplies & Materials  93,207
Increase A694130 Maint, Utilities, Rents  16,500
Increase A694080 Professional Svcs  90,000
Increase A694100 All Other Expenses  2,355
Increase A694010 Travel/Training  13,700
Increase A671500 Automotive Equipment  19,477
Increase A695700 Contractual Expenses  10,000
(Note: Public Safety Critical Incident Management Course)
Increase A695700 Contractual Expenses  2,500
(Note: Public Safety Coalition)
Increase A691200 Employee Ben-Inter  255,158
Increase A694950 Interdepartmental Chgs  423,830
Increase Rec. Appropriations  1,183,430
### REVENUES:

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<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Increase A590023 St Aid - Health</td>
<td>90,000</td>
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<tr>
<td>Increase A590054 Permits</td>
<td>100,000</td>
</tr>
<tr>
<td>Increase A590057 Other Misc Revenues</td>
<td>78,007</td>
</tr>
<tr>
<td>Increase A590060 Interdepart Revenue</td>
<td>11,150</td>
</tr>
<tr>
<td>Increase Rec. Revenues</td>
<td>279,157</td>
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**Net Local Share**  
$904,273

### 38-30 - EMERGENCY MANAGEMENT GRANTS

### APPROPRIATIONS:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Increase A641010 Total-Total Salaries</td>
<td>321,038</td>
</tr>
<tr>
<td>Increase A693000 Supplies &amp; Materials</td>
<td>142,000</td>
</tr>
<tr>
<td>Increase A694130 Maint, Utilities, Rents</td>
<td>87,500</td>
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<tr>
<td>Increase A694080 Professional Svcs</td>
<td>70,986</td>
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<tr>
<td>Increase A694100 All Other Expenses</td>
<td>71,500</td>
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<tr>
<td>Increase A694010 Travel/Training</td>
<td>40,000</td>
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<tr>
<td>Increase A671500 Automotive Equipment</td>
<td>16,976</td>
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<tr>
<td>Increase Rec. Appropriations</td>
<td>750,000</td>
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### REVENUES:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase A590012 Federal Aid - Public Safety</td>
<td>225,000</td>
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<tr>
<td>Increase A590022 State Aid - Public Safety</td>
<td>490,000</td>
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<tr>
<td>Increase A590057 Other Misc Revenues</td>
<td>35,000</td>
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<tr>
<td>Increase Rec. Revenues</td>
<td>750,000</td>
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**Net Local Share**  
$0

### 39 - FINANCE

### APPROPRIATIONS:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Increase A694080 Professional Services</td>
<td>12,500</td>
</tr>
<tr>
<td>Increase Rec. Appropriations</td>
<td>12,500</td>
</tr>
</tbody>
</table>

**Net Local Share**  
$12,500
43 - HEALTH DEPARTMENT

APPROPRIATIONS:
Abolish 1 JC23300 Prog Coor II (Health), Gr. 13
Abolish 1 JC30548 Sp Asst Comm Health, Gr. 33
Abolish 2 JC10380 PH Engineer 4, Gr. 35
Create 2 JC10380 PH Engineer 4, Gr. 34
Abolish 2 JC42580 Sanitarian 4, Gr. 34
Create 2 JC42580 Sanitarian 4, Gr. 33

Decrease A641010 Total-Total Salaries (86,971)
Decrease A691200 Employee Benefits (51,052)
Decrease A696450 Special Children Services (375,000)
Decrease A671500 Automotive Equipment (25,000)
Decrease Rec. Appropriations (538,023)

REVENUES:
Decrease A590023 State Aid - Health (246,188)
Decrease Rec. Revenues (246,188)

Net Local Share ($291,835)

45 - HUMAN RIGHTS COMMISSION

APPROPRIATIONS:
Decrease A641030 Other Employee Wages (17,004)
Decrease Rec. Appropriations (17,004)

Net Local Share ($17,004)

69 - PARKS & RECREATION

APPROPRIATIONS:
Decrease A671500 Automotive Equipment (40,000)
Decrease A694100 All Other Expenses (10,000)
Decrease Rec. Appropriations (50,000)

Net Local Share ($50,000)

71 - PERSONNEL DEPARTMENT

APPROPRIATIONS:
Abolish 1 JC30546 Sp Asst Comm Personnel, Gr. 33

Decrease A641010 Total-Total Salaries (10,809)
Decrease A691200 Employee Benefit-Interdepart (6,345)
Decrease Rec. Appropriations (17,154)

Net Local Share ($17,154)
73-20 PROBATION DEPARTMENT

**APPROPRIATIONS:**
Decrease A641010 Total-Total Salaries (153,779)
Increase A666500 Contingent Account 153,779
Decrease A671500 Automotive Equipment (49,000)
Decrease Rec. Appropriations (49,000)

Net Local Share $(49,000)

75 - PURCHASE DIVISION

**APPROPRIATIONS:**
Increase A666500 Contingent Account 75,000
(Note: Disparity Study)
Increase Rec. Appropriations 75,000

Net Local Share $75,000

79 - SHERIFF'S OFFICE

**APPROPRIATIONS:**
Decrease A641010 Total-Total Salaries (92,934)
Increase A666500 Contingent Account 92,934
Decrease A641010 Total-Total Salaries (150,000)
Decrease A693000 Supplies & Materials (15,000)
Decrease Rec. Appropriations (165,000)

Net Local Share $(165,000)

81 - DEPARTMENT OF SOCIAL SERVICES
ECONOMIC SECURITY

**APPROPRIATIONS:**
Abolish 1 JC30547 Sp Ast Comm SS - Pers, Gr. 33
Create 1 JC30547 Sp Ast Comm SS - Pers, Gr. 32

Decrease A641010 Total-Total Salaries (4,053)
Decrease A691200 Employee Benefits (2,379)
Decrease A641020 Overtime Wages (60,000)
Decrease A641030 Other Employee Wages (35,000)
Increase A695700-Contractual Expenses 60,000
(Note: Jubilee Homes)
Increase A695700-Contractual Expenses 24,000
(Note: OnPoint for College)
Decrease Rec. Appropriations (17,432)
**REVENUES:**
Decrease A590015 Fed Aid - Social Services (29,450)
Decrease A590025 St Aid - Social Services (29,450)
Decrease Rec. Revenues (58,900)
**Net Local Share** $41,468

**82 - DEPARTMENT OF ADULT AND LONG TERM CARE**

**APPROPRIATIONS:**
Abolish 1 JC30770 Proj Dir Comm Svs, Gr. 15
Create 1 JC30770 Proj Dir Comm Svs, Gr. 14
Decrease A641010 Total-Total Salaries (6,784)
Increase A695700 Contractual Expenses 25,000
(Note: ClearPath for Veterans)
Increase Rec. Appropriations 18,216
**Net Local Share** $18,216

**83 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

**APPROPRIATIONS:**
Abolish 3 JC00040 Commun Serv Aide, Gr. 1
Decrease A641010 Total-Total Salaries (146,476)
Increase A666500 Contingent Account 146,476
Decrease A695700 Contractual Expenses Non-Govt (200,000)
Decrease A693000 Supplies & Materials (25,000)
Decrease Rec. Appropriations (225,000)

**REVENUES:**
Decrease A590025 St Aid - Social Services (139,500)
Decrease Rec. Revenues (139,500)
**Net Local Share** ($85,500)

**93-10 - DEPARTMENT OF TRANSPORTATION**
**COUNTY MAINTENANCE OF ROADS**

**APPROPRIATIONS:**
Abolish 1 JC04320 Admin Dir (Transp), Gr. 35
Create 1 JC04320 Admin Dir (Transp), Gr. 32
Decrease A641010 Total-Total Salaries (17,217)
Decrease A691200 Employee Ben-Inter (10,106)
Decrease A674800 Prov for Cap Projects, Capital (260,227)
Decrease Rec. Appropriations (287,550)
REVENUES:
Decrease A590070 Inter Trans - Non Debt Svc \( (287,550) \)
Decrease Rec. Revenues \( (287,550) \)
Net Local Share \( (\$287,550) \)

93-20 TRANSPORTATION
ROAD MACHINERY FUND

APPROPRIATIONS:
Decrease A671500 Automotive Equipment \( (750,000) \)
Decrease Rec. Appropriations \( (750,000) \)

REVENUES:
Decrease A590060 Interdepartment Revenue \( (750,000) \)
Decrease Rec. Revenues \( (750,000) \)
Net Local Share \( (\$750,000) \)

23-85
INTERFUND TRANSFERS/CONTRIBUTIONS
(GENERAL FUND)

APPROPRIATIONS:
Decrease A668700 Tran to Co. Rd Fund \( (287,550) \)
Decrease A668710 Tran to Rd Mach Fund \( (750,000) \)
Decrease Rec. Appropriations \( (\$1,037,550) \)
Net Local Share \( (\$1,037,550) \)

23-75 - COUNTYWIDE TAXES

REVENUES:
Decrease A590083 Appropriated Fund Balance \( (1,500,000) \)
Decrease Rec. Revenues \( (1,500,000) \)
Net Local Share \( (\$1,500,000) \)